

**TOWN OF TRUMBULL**

**BOARD OF FINANCE**

**BUDGET**



**FISCAL YEAR 2018-2019**

## TABLE OF CONTENTS

### FIRST SELECTMAN TRANSMITTAL LETTER

### OBJECT CODE DESCRIPTIONS

### INFORMATIONAL REPORTS:

FUND BALANCE AS OF JUNE 30, 2018

### TOWN ORGANIZATIONAL CHART

<b>DEPARTMENT</b>	<b>ACCOUNT</b>	<b>PAGE</b>
<b>GENERAL GOVERNMENT</b>		
TOWN COUNCIL	01010000	3
NATURE COMMISSION	01010100	6
ETHICS COMMISSION	01010200	9
FIRST SELECTMAN	01010400	12
PROBATE	01010600	19
ELECTIONS	01010800	22
FINANCE DEPARTMENT	01011000	29
BOARD OF FINANCE	01011400	37
TAX ASSESSOR	01011600	42
BOARD OF ASSESSMENT APPEALS	01011800	48
TAX COLLECTOR	01012000	51
PURCHASING	01012200	58
TREASURER	01012400	64
TECHNOLOGY	01012600	69
TOWN ATTORNEYS	01012800	76
HUMAN RESOURCES/CIVIL SERVICE	01013000	79
EMPLOYEE BENEFITS	01013400	85
TOWN CLERK	01013600	90
TOWN HALL	01013800	97
PLANNING & ZONING	01014200	104
ECONOMIC & COMMUNITY DEVELOPMENT	01014600	111
INLAND WETLANDS & WATERCOURSE COMMISSION	01014800	119
CONSERVATION COMMISSION	01015400	122
TRANSIT DISTRICT	01015800	125
<b>PUBLIC SAFETY</b>		
POLICE DEPARTMENT	01022000	128
ANIMAL CONTROL	01022400	147
EMERGENCY MEDICAL SERVICES (EMS)	01022600	154

## TABLE OF CONTENTS

<b>DEPARTMENT</b>	<b>ACCOUNT</b>	<b>PAGE</b>
FIRE MARSHAL	01022800	162
FIRE HYDRANTS	01022824	169
BUILDING DEPARTMENT	01023200	172
EMERGENCY MANAGEMENT	01023400	179
<b>PUBLIC WORKS</b>		
PUBLIC WORKS DIRECTOR	01030000	185
PUBLIC WORKS / STREET LIGHTS	01030025	191
PUBLIC WORKS / HIGHWAY	01030100	194
SNOW REMOVAL	01030101	204
CONSTRUCTION	01030105	207
BUILDING MAINTENANCE	01030200	210
FLEET MAINTENANCE	01030300	217
RECYCLING CENTER	01030400	223
TOWN ENGINEER	01030500	230
<b>PUBLIC HEALTH</b>		
HEALTH DEPARTMENT	01040000	237
VITAL STATISTICS	01040200	244
SENIOR WELLNESS	01040400	247
<b>HUMAN SERVICES</b>		
SOCIAL SERVICES	01050000	252
MAY J. SHERLACH COUNSELING CENTER	01050200	258
SENIOR CITIZEN SERVICES	01050600	265
<b>EDUCATION</b>		
EDUCATION	01060000	273
PUBLIC SCHOOL NURING	01060200	277
NON-PUBLIC SCHOOL NURSING	01060400	284
BUSINESS - EDUCATION INITIATIVE	01060600	290
TRUMBULL COMMUNITY TELEVISION	01060800	294
<b>LIBRARIES</b>		
LIBRARY SYSTEM	01070000	298
<b>RECREATION &amp; PARKS</b>		
PUBLIC EVENTS	01080000	307
TRUMBULL DAY	01080300	310
RECREATION DEPARTMENT	01080400	313
PARKS DEPARTMENT	01080600	322

## TABLE OF CONTENTS

<b>DEPARTMENT</b>	<b>ACCOUNT</b>	<b>PAGE</b>
TREE WARDEN	01080800	333
<b>DEBT SERVICE</b>		
DEBT SERVICE	01090000	338
<b>ENTERPRISE FUNDS</b>		
WPCA / SEWER OPERATIONS	20110000	341
GOLF COURSE COMMISSION	21100000	349

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

February 10, 2018

#### **DEAR MEMBERS OF THE TRUMBULL BOARD OF FINANCE:**

In accordance with Chapter IV, Section 1 of the Trumbull Town Charter, I present for your review and consideration my proposed budget for fiscal year 2018-2019.

Before beginning, I want to acknowledge and thank all of those who assisted in this effort. In particular, I want to thank Maria Pires, our Director of Finance, her team, the department heads, and the Superintendent of Schools for their hard work and dedication to our community in helping craft this budget.

#### **PREAMBLE**

As the newly elected First Selectman, I was presented with a challenging budget climate.

On the national level, Congress recently passed tax legislation that limits the amount of state and local taxes a citizen may deduct from their federal income tax. This departure from decades-long bipartisan consensus on the importance of these now limited deductions, impacts many of our citizens. While the impact on individuals may vary and is, as of this writing, not clear, there is a strong

possibility that this tax legislation will result in some families paying more federal income tax either immediately or in the near future.

On the state level, the struggles of our state are well documented and the solutions proposed, if enacted, will result in many of our fellow Trumbull taxpayers paying increased taxes for gas and perhaps being subjected to tolls or other taxes. In addition, the Governor has once again proposed cuts to municipal aid and to Education Cost Sharing monies. As a matter of fiscal prudence, we must and we have accounted for this shortfall in state revenue in this budget. I certainly hope our state legislators in both the Senate and the House will work to overturn these ill-advised proposals.

On the local level, the previous administration enacted a budget last year that included, in addition to other income, two revenue items that were used to balance the budget and set the mill rate. The first was \$1 million in revenue from tipping fees for trash haulers. The second was \$1.8 million from the General Fund, the town savings account. Even though both of these items were used to balance the budget and set the mill rate, neither was implemented, thereby creating a revenue hole in the budget. Instead of using the \$1.8 million from the General Fund and the income from the tipping fee, the previous administration reduced the operating budget outside of the normal budget process by reducing the amounts originally allocated to the Board of Education and the Town. For example, the Board of Education's original allocation of 2.8% was reduced to 1.4%.

On a positive note, due to bond refinancing and long-term bonded projects that have been paid off, our cost of paying our bonds is declining. This results in a cost reduction of \$1.4 million.

## **BUDGET SUMMARY**

In light of these circumstances, caution is necessary, particularly given the uncertainty in our state finances. Also, as part of my campaign, I promised that there would be no new initiatives without a plan to pay for them.

With that in mind, after reviewing the budget in great detail, I have produced a budget that preserves essential municipal services, provides sufficient funding to maintain our fine school system, fully funds our annual required contribution (ARC) for both town and police pensions, and accounts for union contracts negotiated under the previous administration. Most important to me is that this budget sends a message to our municipal and Board of Education employees that we respect their contributions and that they, their families, and their jobs are important to our community. We will honor union contracts negotiated under the previous administration and continue to work toward bringing our pension plans' finances to a healthy level.

I am proposing an overall town budget of \$169,674,647. Expenditures have increased by 1.79%. The Board of Education will receive an increase of \$3,113,131 and the town departments, including pensions and debt service, are receiving an increase of \$1,272,558.

This budget, if implemented as presented, will result in a tax increase of 1.95%. For a home with an assessed valuation of \$250,000, the tax increase will be \$162.84 a year or approximately \$14 per month.

When I came into office, I inherited a Grand List that had not grown from the previous year and, in fact, had declined. Grand List growth is important because it means that property taxes are reduced by a corresponding amount. Unfortunately, that did not occur this year. This is one of the factors contributing to this year's tax increase along with a significant decrease in other revenues. My budget, as proposed for FY 2018-2019, neither increases fees nor uses monies from the General Fund.

The following chart will put this increase in historical perspective over the last 8 years.

<b>Fiscal Year</b>	<b>Tax Increase (Decrease)</b>
2010-2011	1.95%
2011-2012	1.43%
2012-2013	REVALUATION
2013-2014	1.87%
2014-2015	2.8%
2015-2016	2.19%
2016-2017	REVALUATION
2017-2018	1.99%
2018-2019	1.95%

The Town's total unassigned general fund balance is \$21.1 million representing 12.89% of the Town's operating budget. In this budget, the General Fund balance is 12.72% of our annual operating budget.

If our state legislators are successful in restoring both municipal aid and Education Cost Sharing funding, the Board of Finance and/or the Town Council can make the necessary adjustments and reduce this tax increase and I would urge them to do so. I urge all of our citizens to contact their state legislators and ask them to restore the proposed cuts to municipal aid.

I will illustrate three of our many critical areas in the budget: public safety, pension funding, and the Board of Education.

### **PUBLIC SAFETY**

Public safety is a top priority of my administration. Trumbull's public safety professionals are among the best in any community in the state, and the town's

objective has to be to retain our people while working with them to maintain the quality of service and safety of our residents. In my budget, all of our public safety departments including the Police, Emergency Medical Services, Emergency Management, and the Fire Marshal are funded at a level that ensures the health and safety of all our citizens.

### PENSIONS

As required by ordinance and sound fiscal practice, both our Town pension and our Police pension will be funded to the Annual Required Contribution (ARC). Our total contribution to both our pension funds for the upcoming fiscal year will be \$8,305,000.

While funding the plans with a full ARC is an important step, it is premature to declare victory. Our plans remain seriously underfunded. Our recent reports shows the Police pension is funded at 74.56% and our Town pension at 42.1%. We are improving but still far from where we need to be.

During the campaign, I promised that **in addition** to fully funding the ARC, I would take a percentage of any surplus and place it in the two funds. Our surplus for the previous fiscal year was \$1.5 million. At a future meeting, I am going to ask the Board of Finance and the Town Council to use \$375,000, or 25% of that surplus, and place it equally in the two pension funds as an **additional contribution over the ARC**.

While this contribution is a very small step, it will provide additional evidence to external rating agencies of the seriousness of our town citizens to overcome the funding deficit. **Please note:** as an additional one-time contribution from our General Fund, these additional contributions will neither impact the current tax rate nor create a funding cliff for next year.

### BOARD OF EDUCATION

The Board of Education (BOE) requested an increase of 4.2% for the upcoming fiscal year. My budget proposal reduces that increase to 3.1%. This represents an increase in funding of \$3,113,131 over the previous year. It is important to

remember that the Board of Education increase last year was 1.42%, and the year before the increase was 1.77%. The increase this year will permit the Board of Education to fully fund the pay increases negotiated with the teachers and staff and keep our great school system strong and competitive. The following chart will show how this increase compares with the **actual** increases granted over the past 8 years.

<b>Fiscal Year</b>	<b>BOARD OF EDUCATION</b>
2010-2011	1.08%
2011-2012	2.94%
2012-2013	3.33%
2013-2014	2.89%
2014-2015	2.18%
2015-2016	2.34%
2016-2017	1.77%
2017-2018	1.42%
2018-2019	3.10% (proposed)

As a long-time education advocate, I would have liked to fully fund the BOE request. However, in this uncertain climate, it is both prudent and fiscally conservative to balance the interests of all of our citizens. This budget proposal does just that.

There are many other vital departments that I could highlight but these three illustrate my thinking. No one should assume that these budget items are more important than others. Every department provides necessary and vital services to our residents.

## GOALS

The following goals represent my vision for the future of our community. It is my belief that if we are to remain competitive with surrounding communities, remain a community of choice for potential buyers and businesses, and remain affordable to our citizens, we must think and act differently.

I recognize that change can be intimidating and that there are constituencies that will react negatively no matter how positive the change. This is human nature and completely understandable. It will require communication, negotiation, and sensitivity. It will present difficult choices and hard decisions. It will be hard to do but that is exactly why we must do it.

These goals, presented in no particular order, are primarily aspirational. Some will come to pass, some will not. Others are practical and easier to achieve. All will be studied and implemented where possible with an eye to controlling costs, and improving service to our residents.

My goals are:

- Work collaboratively with Planning & Zoning and Economic and Community Development to develop plans to modestly relax height restrictions and allow mixed use in our Corporate Parks, Trumbull Center, and other areas.
- Encourage safe, smart, and focused economic growth that concentrates on both redevelopment and new development to grow our Grand List.
- Together with the Board of Education, develop a practical 10-year capital plan for updating and renovating our elementary and middle schools.
- Investigate combining duplicate services between the Town and the Board of Education to eliminate redundant expenditures.
- Bring the Senior/Community Center to a referendum.
- Return the town to seven voting districts.
- Develop a public outreach plan with the Trumbull Police Department, Trumbull EMS, and the town Fire Districts to encourage all homeowners to have house numbers visible and available to first responders.
- Initiate a study to determine the need for town employees to have take-home cars and review our entire vehicle inventory.

- Study the most cost-efficient way to pay for our leaf-pickup program and potentially go out to bid for leaf-pickup services. **PLEASE NOTE:** The leaf program will remain as is; we are **ONLY** looking to do it in the most cost effective way.
- Work with the Tax Collector to study the impact and feasibility of twice-a-year tax collection.
- Initiate the study of the feasibility of a community/competitive pool, including a cost-benefit analysis of building a new pool versus maintaining the existing Hillcrest pool.
- Work with the state delegation and the Department of Transportation toward a solution to improve traffic safety at Rte. 111/Rte. 25.
- Work collaboratively with surrounding towns to develop long-term strategies to address WPCA issues.
- Investigate existing town facilities and department space needs to consider reorganization of town offices for cost savings and resident convenience.
- Explore with surrounding Towns opportunities to regionalize activities that do not compromise our ability to deliver the services our citizens expect and deserve.

I look forward to working with both the Board of Finance and the Town Council as they exercise their responsibilities under the Charter. I also look forward to working with our state senator and our state representatives to restoring all or most of the cuts to municipal aid. If that comes to pass, I will work with the Board of Finance and the Town Council to reduce the tax increase further.

In conclusion, I have done my best to put forward a budget that is fiscally fair and fiscally responsible for all our citizens. I fully expect that members of both the Board of Finance and the Town Council, from both parties, may have different points of view or priorities. I expect healthy debate and hope that such debate will be civil and sensible. As we all know, while we must be vigorous in our discussions, we must do so in a way that reflects positively on our town. That is what our citizens want and that is what our citizens deserve. I look forward to

participating in the next phases of the process and thank all in advance for their diligence and for volunteering their time for the benefit of our community.

Sincerely,

A handwritten signature in black ink that reads "Vicki A. Tesoro". The signature is written in a cursive style with a long, sweeping tail on the letter "o".

Vicki A. Tesoro  
First Selectman

**TOWN OF TRUMBULL  
2018-2019 BUDGET**

	<b>TOWN COUNCIL FISCAL YEAR 2018</b>	<b>REVISED BUDGET 2018</b>	<b>DEPT REQUEST FISCAL YEAR 2019</b>	<b>DIFF</b>	<b>PERCENT INCREASE</b>	<b>FIRST SELECT FISCAL YEAR 2019</b>	<b>DIFF</b>	<b>PERCENT INCREASE</b>	<b>% OF TOTAL INCREASE</b>
BOARD OF EDUCATION	98,933,596	100,423,596	104,664,635	4,241,039	4.22%	103,536,727	3,113,131	3.10%	1.87%
DEBT SERVICE	13,498,582	13,498,582	12,096,971	(1,401,611)	-10.38%	12,096,971	(1,401,611)	-10.38%	-0.84%
PENSION-BOE/TOWN/POLIC	8,128,000	8,128,000	8,305,000	177,000	2.18%	8,305,000	177,000	2.18%	0.11%
TOWN DEPARTMENTS	43,813,976	44,640,391	47,344,782	2,704,391	6.06%	45,735,949	1,095,558	2.45%	0.66%
CONTINGENCY			-	-		-	-		
	<b>164,374,154</b>	<b>166,690,569</b>	<b>172,411,388</b>	<b>5,720,819</b>	<b>3.43%</b>	<b>169,674,647</b>	<b>2,984,078</b>	<b>1.79%</b>	<b>1.79%</b>
CONTINGENCY	5,231,743	3,067,735							
FOR CURRENT OPEN CONTR	(393,620)	(393,520)							
EXCESS	4,838,123	2,674,215							
	<b>169,212,277</b>	<b>169,364,784</b>							

## OBJECT CODES

### SALARIES AND WAGES

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

### SERVICES AND FEES

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

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

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

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

522207 Special Contractual Services

#### **MATERIALS AND SUPPLIES**

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

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

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

534404 Public Immunization.

#### **COMMUNICATIONS**

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

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

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

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

#### **CONTINUING EDUCATION**

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

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

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

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

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

## **TRANSPORTATION**

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

## **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.

## **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**

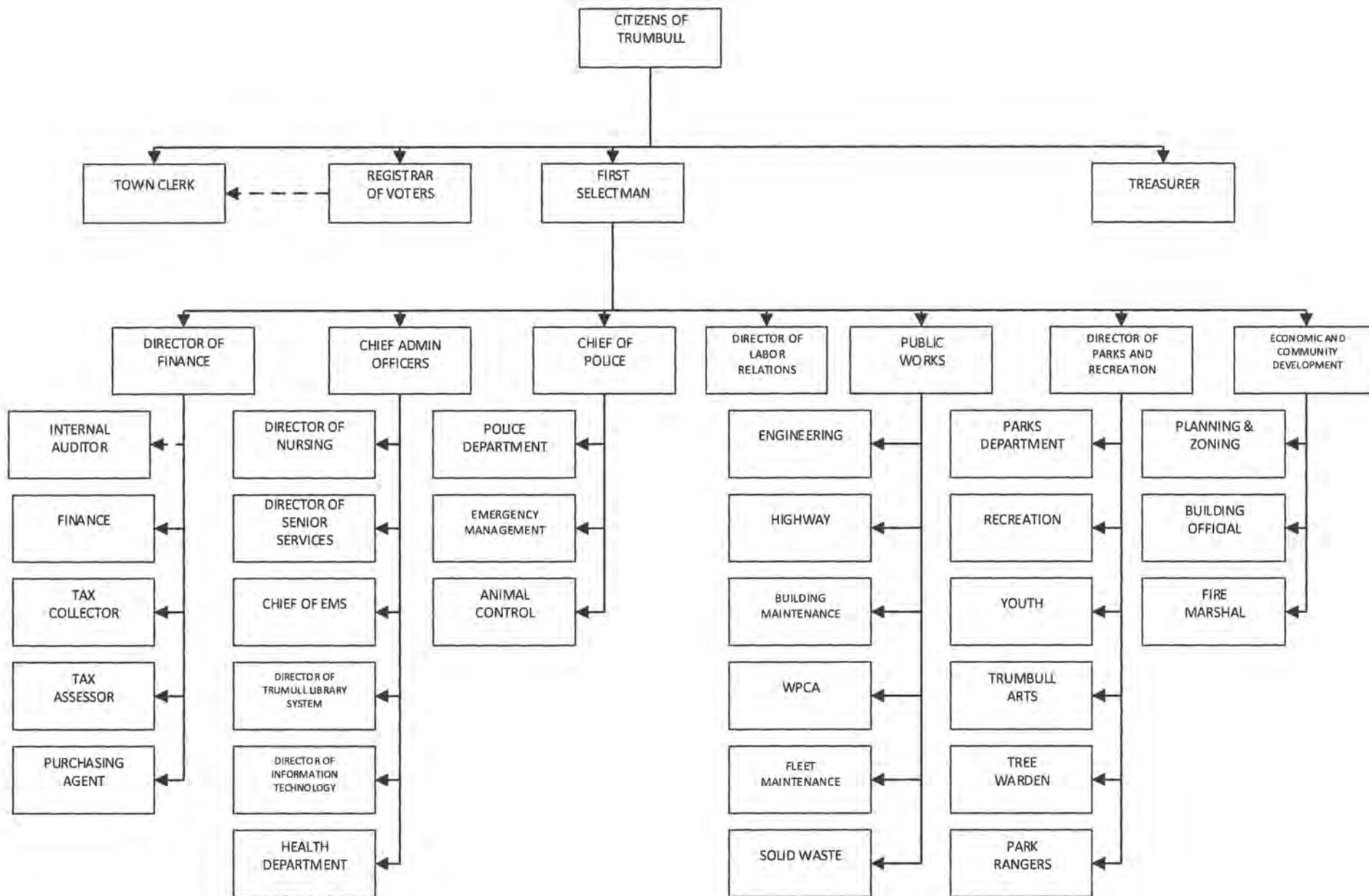
The following codes are used for all utility costs and costs related to utilities.

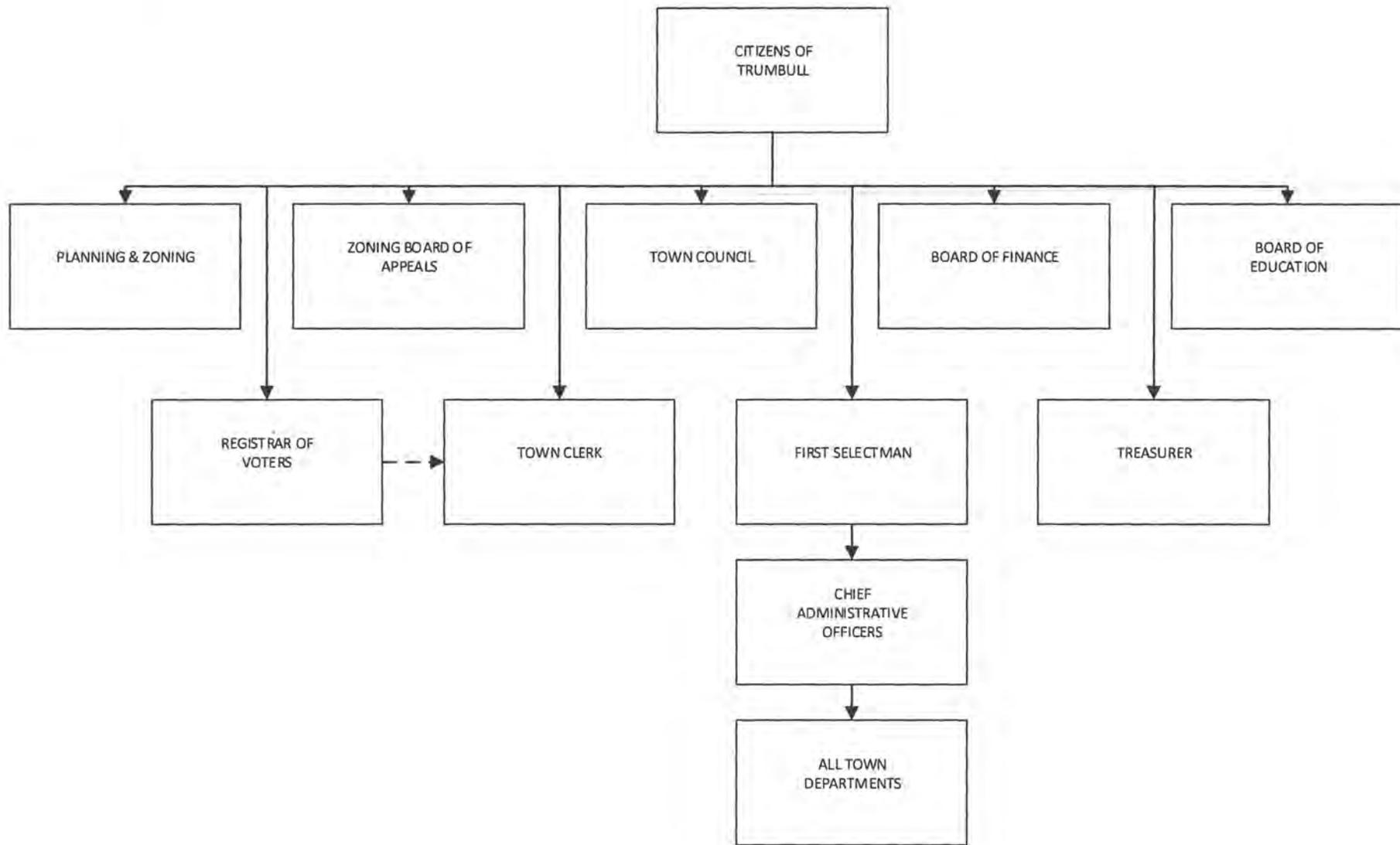
- 590011 Heat
- 590012 Electricity
- 590013 Water
- 590014 Telephone
- 590015 Street Lights-Traffic Lights
- 590016 Fire Hydrants-Water
- 590017 Sewer Fees



**GENERAL FUND BALANCE PROJECTION DETAIL FOR YEAR ENDING JUNE 30, 2018  
SUPPLEMENTAL APPROPRIATIONS FROM THE GENERAL FUND  
AS OF JANUARY 31, 2018**

DATE	AMOUNT	ITEM	REASON	A/C #	
10/12/2017	25,000.00	Services & Fees-Professional	Arbitration Expenses and attorney's fees	01013000-522202	
12/14/2017	25,000.00	Town Hall-Program expenses	Bank fees	01013800-522205	
12/14/2017	90,000.00	BOE-Program Expenses	Unanticipated-Pupil Personnel Services-Legal	01060000-522205	
12/14/2017	12,507.00	Police Dept-various accounts	Reinstate the other accounts redcue dby 3.5%	01022000-various	
12/14/2017	21,990.00	Parks-Service-Ancillary	Funds to maintain the athletic fields	01080600-522203	
<b>TOTAL-ALL</b>	<b>174,497.00</b>				
<b>TOTAL-ALL</b>	<b>174,497.00</b>				
<b>REVENUE OVER (UNDER) BUDGET</b>			<b>BUDGET</b>	<b>UNAUDITED</b>	<b>CHANGE</b>
			<b>2017-2018</b>	<b>2016-2017</b>	
R-1	PROPERTY TAXES		154,541,637	154,541,637	-
R-2	EDUCATION PROGRAM GRANTS**		450,000	1,040,000	590,000
R-3	EDUCATION GRANTS OTHER		2,809,558	3,210,581	401,023
R-4	STATE PROGRAM GRANTS		78,000	78,000	-
R-5	STATE REVENUE OTHER		1,544,796	800,846	(743,950)
R-6	TOWN PERMITS, FEES AND FINES		6,790,276	5,790,276	(1,000,000)
R-7	TOWN REVENUE OTHER		418,000	418,000	-
R-8.	INTER FUND TRANSFERS		780,010	780,010	-
	FUND BALANCE		1,800,000	0	(1,800,000)
<b>TOTAL-REVENUES OVER (UNDER) BUDGET</b>			<b>169,212,277</b>	<b>166,659,350</b>	<b>(2,552,927)</b>
<b>NOTE: THESE STATEMENTS ARE UNAUDITED AND HAVE BEEN PREPARED FOR MANAGEMENT PURPOSES ONLY</b>					





**Mary Beth Thornton, Town Council Chairman**

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

The Town Council also:

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

<p align="center"><b>Successes &amp; Accomplishments 2017/18</b></p>	<p align="center"><b>Goals &amp; Objectives 2018/19</b></p>
--	---

- Begin to review and update Building Committee Rules.
- Begin appointing building committees to oversee major town building projects for greater transparency and cost containment.

- Update town ordinances to align with the current Town Charter and to reflect existing practices.
- Approve operational audits as necessary.
- Review the Town’s senior tax relief programs.



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 2  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01	GENERAL GOVERNMENT						
01010000	TOWN COUNCIL						
01010000	522201 CLERICAL	15,308.00	15,308.00	15,653.00	15,653.00	15,653.00	15,653.00
	<p>\$14,153-Clerical fee for Town Council and Council Committees. Increase by 2.25%, based on average contract increases.            \$ 1,500-Extra help with Committee meetings            \$15,653 -TOTAL</p>						
01010000	522202 PROFESSION	58,080.00	57,580.00	58,580.00	58,580.00	58,580.00	58,580.00
	<p>Auditing for the fiscal year ended June 30, 2018 at a cost of \$58,000 for the Comprehensive Annual Financial Report (CAFR) and \$580 for the filing/review by GFOA. The Town bid and entered into a 3 year contract beginning with fiscal year 6/2017 with options for up to 2 year renewal.</p> <p>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.</p>						
01010000	545501 LEGAL NOTI	19,372.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
	Required Town Council notices in local papers.						
	TOTAL TOWN COUNCIL	92,760.00	90,888.00	92,233.00	92,233.00	92,233.00	92,233.00

Fund Account Type	01 - GENERAL FUND									
	Expense									
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018		
<b>01010000 - TOWN COUNCIL</b>										
501101 - SALARIES-FT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
522201 - SERVICES & FEES-CLERICAL	13,142.00	13,602.01	14,971.00	15,031.08	15,308.00	14,948.04	15,308.00	9,565.36		
522202 - SERVICES & FEES-PROFESSIONAL	56,500.00	54,000.00	56,500.00	56,080.00	58,080.00	57,580.00	57,580.00	57,580.00		57,580.00
545501 - COMMUNICATIONS-LEGAL NOTICES	17,000.00	17,302.72	18,000.00	19,903.20	18,000.00	19,371.24	18,000.00	10,339.08		
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
<b>01010000 - TOWN COUNCIL Total</b>	<b>86,642.00</b>	<b>84,904.73</b>	<b>89,471.00</b>	<b>91,014.28</b>	<b>91,388.00</b>	<b>91,899.28</b>	<b>90,888.00</b>	<b>77,484.44</b>		

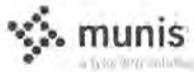
**Nancy Gottchalk, Chairperson**

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.

<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Objectives 2018/19</b>
--	---

- Expanded TNAC services to other communities and schools.
- Recruited volunteers from Trumbull High School VOAG and Science Department and increased classroom field trips to TNAC.
- Continued to work with Town Hall on securing a permanent location for the Nature Center.
- Restored grounds after truck damage from a tree removal on adjoining property.
- Adding 2<sup>nd</sup> grade participation beginning Spring 2018.

- Implement natural resources inventory.
- Make adjustments to add wheel chair accessibility to bathroom.
- Assess roof and make plan for repairs as necessary.
- Update technology with wifi in building and new computer.



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 3  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

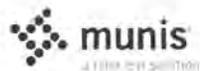
GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01010100 THE TRUMBULL NATURE COMMISSION							
01010100	522201 SVS-CLRC	240.00	240.00	240.00	240.00	240.00	240.00
	Represents 4 meetings @ \$60 per meeting						
01010100	590011 UTIL-HEAT	3,168.00	1,494.00	1,404.00	1,404.00	1,404.00	1,404.00
	Annualized FY18 actual expense plus 3% for any potential rate/usage increases in oil.						
01010100	590012 UTIL-ELECT	917.00	983.00	823.00	823.00	823.00	823.00
	Budget estimates are based on current year annualized usage compared to prior year actual usage. The budgeted is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.						
01010100	590013 UTIL-WATER	282.00	279.00	303.00	303.00	303.00	303.00
	Annualized FY18 actual expense plus 8% for potential rate/usage increases and expiration of Aquarion's 5.6% capital expense rate credit.						
01010100	590014 UTIL-PHONE	449.00	.00	.00	.00	.00	.00
TOTAL THE TRUMBULL NATURE CO		5,056.00	2,996.00	2,770.00	2,770.00	2,770.00	2,770.00

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01010100 - THE TRUMBULL NATURE COMMISSION</b>								
522201 - SERVICES & FEES-CLERICAL	780.00	360.00	240.00	480.00	240.00	240.00	240.00	120.00
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
534403 - MATERIALS & SUPPLIES-CLEANING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
545501 - COMMUNICATIONS-LEGAL NOTICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
545503 - COMMUNICATIONS-PUBLIC RELATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	117.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578804 - MNTNCE/REP-REFUSE REMOVAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
590011 - UTILITIES-HEAT	3,856.00	2,524.23	3,513.00	1,015.93	3,168.00	816.54	1,494.00	774.27
590012 - UTILITES-ELECTRICITY	738.00	946.25	960.00	764.88	917.00	800.57	983.00	461.44
590013 - UTILITIES-WATER	262.00	239.71	241.00	233.32	249.00	281.31	279.00	148.18
590014 - UTILITIES-TELEPHONE	577.00	457.59	474.00	456.62	482.00	427.96	0.00	0.00
<b>01010100 - THE TRUMBULL NATURE COMMISSION Total</b>	<b>6,330.00</b>	<b>4,527.78</b>	<b>5,428.00</b>	<b>2,950.75</b>	<b>5,056.00</b>	<b>2,566.38</b>	<b>2,996.00</b>	<b>1,503.89</b>

**Attorney Thomas E. Lee, Chairperson**

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

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



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 4  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01010200 ETHICS COMMISSION						
01010200 522201 CLERICAL F 2 meetings @ \$60 each.	120.00	120.00	120.00	120.00	120.00	120.00
TOTAL ETHICS COMMISSION	120.00	120.00	120.00	120.00	120.00	120.00

Fund	01 - GENERAL FUND								
Account Type	Expense								
	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	
	2015	2015	2016	2016	2017	2017	2018	2018	
<b>01010200 - ETHICS COMMISSION</b>									
522201 - SERVICES & FEES-CLERICAL	120.00	0.00	120.00	0.00	120.00	8.34	120.00	0.00	
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>01010200 - ETHICS COMMISSION Total</b>	<b>120.00</b>	<b>0.00</b>	<b>120.00</b>	<b>0.00</b>	<b>120.00</b>	<b>8.34</b>	<b>120.00</b>	<b>0.00</b>	

**Vicki A. Tesoro, First Selectman**

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

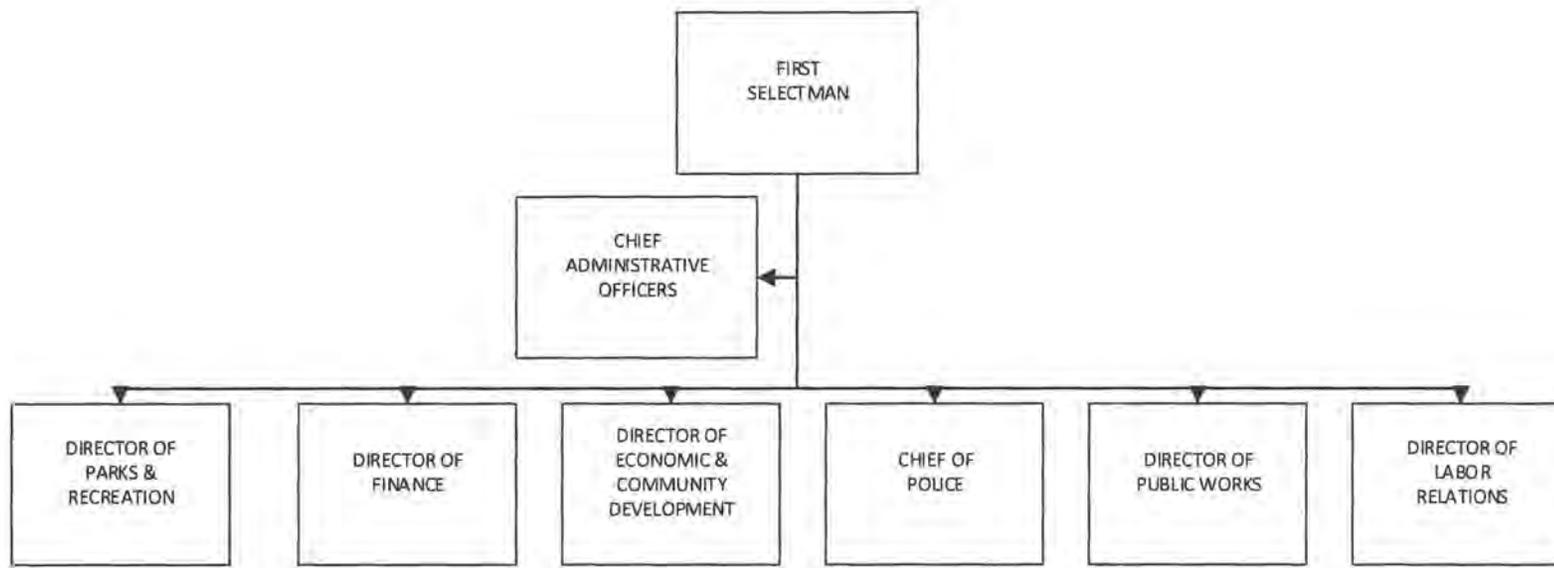
- Exercise rigorous fiscal management, the First Selectman establishes the annual Operating Budget and Capital Budget, judiciously allocating resources and requiring full accountability.
- Maintain fiscal controls to preserve the town’s strong financial reputation and achieve the best possible credit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

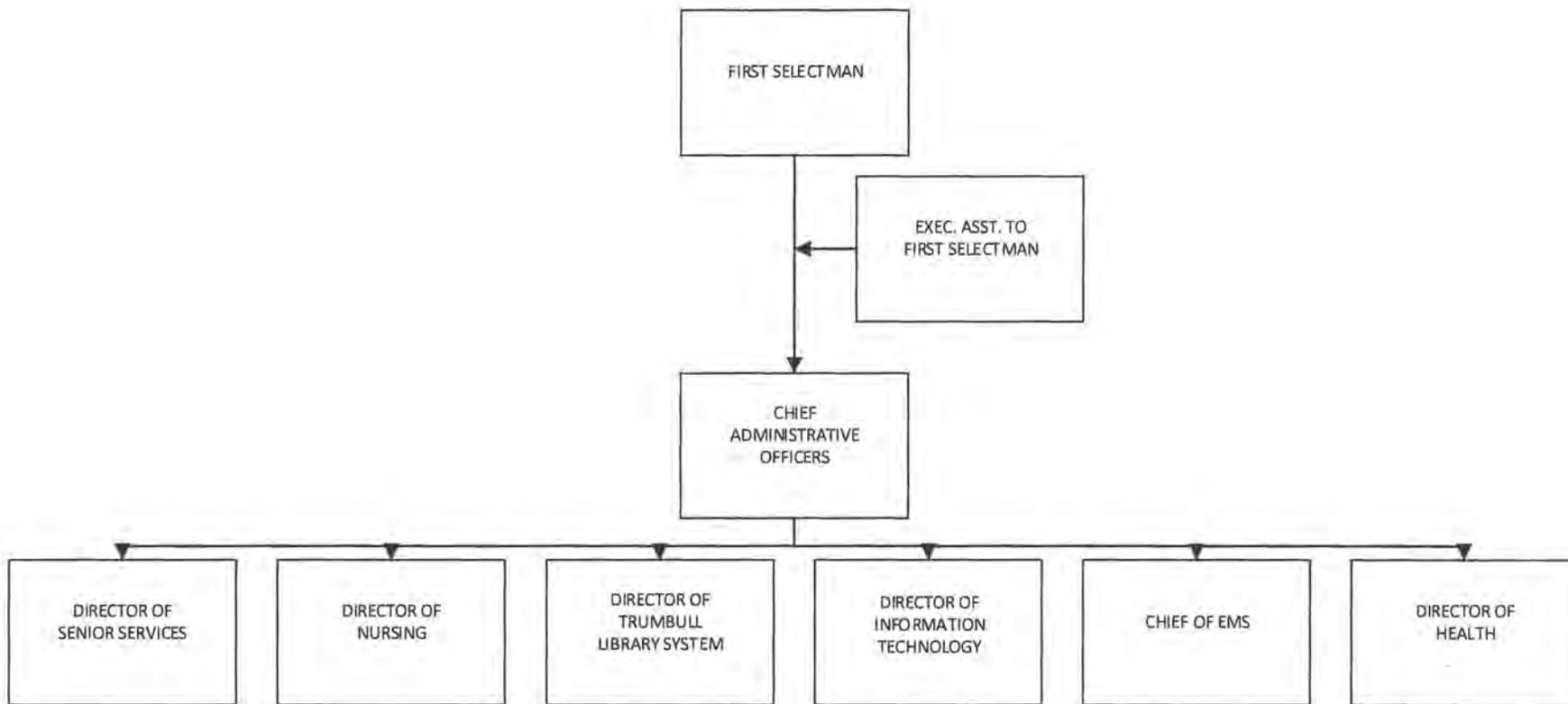
<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Objectives 2018/19</b>
--	---

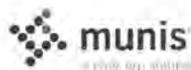
- Work collaboratively with Planning & Zoning and Economic & Community Development to begin developing plans to modestly relax height restrictions and allow for mixed use in our Corporate Parks and Trumbull Center.
- Work collaboratively with the Board of Education to begin investigating duplicate services between the Town and the BOE to eliminate redundancies and achieve greater cost savings.
- Create building committees for large Town building projects for greater transparency and accountability and to ensure community needs are met.
- Begin to develop a public outreach plan with the Trumbull Police Department, Trumbull EMS, and the town Fire Districts to encourage homeowners to have house numbers visible and available to first responders.

- Encourage safe, smart, and focused economic growth that concentrates on both redevelopment and new development.
- Together with the Board of Education, develop a 10-year capital plan for updating and renovating our elementary and middle schools.
- Bring the Community Center to a referendum.
- Return the town to seven voting districts.
- Initiate a study to determine the need for Town employees to have take home vehicles and review our entire vehicle inventory.
- Study the most cost effective way to pay for our leaf pick up program and potentially go out to bid for these services if warranted.
- Work with the Tax Collector to study the impact and feasibility of twice a year tax collection vs. quarterly.
- Initiate a feasibility study for a community/competitive pool, including a cost-benefit analysis of building a new pool versus maintaining the existing Hillcrest pool.

- Work with State Delegation and DOT toward a solution to improve traffic safety at Rte. 111/Rte.25 intersection.
- Work collaboratively with surrounding towns to develop long-term strategies to address WPCA issues.
- Investigate existing Town facilities and department space needs to consider reorganization of Town offices for cost savings and resident convenience.







05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 5  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01010400 FIRST SELECTMAN							
01010400	501101 FULL TIME/	289,071.00	314,676.00	303,197.00	303,197.00	303,197.00	303,197.00
	PT & NA staff increase by 2.25% based on comparable union increases. Elected, AP, & CS Increase is per approved compensation plan ordinance for nonunion, appointed and elected officials.						
01010400	501103 SAL-SEASON	5,105.00	.00	.00	.00	.00	.00
01010400	556601 PRF DV-SEM	4,077.00	3,860.00	2,000.00	2,000.00	2,000.00	2,000.00
	NY Conference \$1,000 and others.						
01010400	567704 EXPENSE AC	5,068.00	4,825.00	4,000.00	4,000.00	4,000.00	4,000.00
	Amount provided to the First Selectman for expenses incurred in the course of her duties.						
TOTAL FIRST SELECTMAN		303,321.00	323,361.00	309,197.00	309,197.00	309,197.00	309,197.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED	
01010400	501101		FIRST SELECTMAN	EL	1.00	2080	56.73	117,998	119,985	119,985	119,985	119,985	
01010400	501101		CHIEF ADMINISTRATIVE OFFICER	AP	1.00	2080	29.97	62,345	63,748	63,748	63,748	63,748	
01010400	501101		CHIEF ADMINISTRATIVE OFFICER	AP	1.00	2080	29.97	62,345	63,748	63,748	63,748	63,748	
01010400	501101		EXEC. SEC. TO FIRST SELECTMAN	AP	1.00	1820	30.82	56,092	55,716	55,716	55,716	55,716	
									<u>298,781</u>	<u>303,197</u>	<u>303,197</u>	<u>303,197</u>	<u>303,197</u>

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01010400 - FIRST SELECTMAN</b>								
501101 - SALARIES-FY/PERMANENT	268,223.00	270,032.89	274,935.00	277,952.86	289,071.00	288,522.32	285,961.00	207,039.67
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501103 - SALARIES-SEASONAL/TEMP					0.00	3,735.00	0.00	0.00
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	20,000.00	0.00	20,000.00	7,910.00	0.00	0.00	0.00	0.00
522203 - SERVICES & FEES-ANCILLARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	3,500.00	3,436.82	3,500.00	4,537.74	4,000.00	4,076.25	3,860.00	3,523.10
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567704 - TRANSPORTATION-EXPENSE A/C	3,500.00	3,434.44	5,000.00	5,721.13	5,000.00	5,067.75	4,825.00	3,345.99
<b>01010400 - FIRST SELECTMAN Total</b>	<b>295,223.00</b>	<b>276,904.15</b>	<b>303,435.00</b>	<b>296,121.73</b>	<b>298,071.00</b>	<b>301,401.32</b>	<b>294,646.00</b>	<b>213,908.76</b>

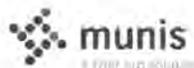
**T.R. Rowe, Judge of Probate**

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

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

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

Effective July, 1, 2103, 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.



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 6  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01010600 PROBATE							
01010600	522203 ANCILLARY	2,262.00	2,285.00	2,009.00	2,009.00	2,009.00	2,009.00
	Charge for microfilming and scanning. \$3,500 x 57.397%= \$2,009 Cost allocated by percent of grand list for all three towns served in district.						
01010600	534401 OFFICE SUP	2,262.00	2,399.00	2,411.00	2,411.00	2,411.00	2,411.00
	Office Supplies \$4,200 x 57.397% = \$2,411 Cost allocated by percent of grand list for all three towns served in district.						
01010600	545504 POSTAGE	3,392.00	3,998.00	4,305.00	4,305.00	4,305.00	4,305.00
	Postage - \$7,500 x 57.397% = \$ 4,305 Postage increased based on current usage. Cost allocated by percent of grand list for all three towns served in district.						
01010600	556604 PRF DV-PUB	170.00	85.00	86.00	86.00	86.00	86.00
	Legal Publications and CT Post \$150 x 57.397% = \$86 Cost allocated by percent of grand list for all three towns served in district.						
01010600	589901 ANNUAL REN	1,640.00	1,428.00	1,434.00	1,434.00	1,434.00	1,434.00
	Ikon Copier Rental \$2,500 x 57.397% = \$1,434 Cost allocated by percent of grand list for all three towns served in district.						
01010600	590014 TELEPHONE	2,454.00	2,456.00	2,106.00	2,106.00	2,106.00	2,106.00
	VOIP and fax line \$3,670 x 57.397% = \$2,106 Cost allocated by percent of grand list for all three towns served in district. Reduction due to transition by Town to VOIP.						
TOTAL PROBATE		12,180.00	12,651.00	12,351.00	12,351.00	12,351.00	12,351.00

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	
<b>01010600 - PROBATE</b>									
522203 - SERVICES & FEES-ANCILLARY	2,160.00	2,160.00	2,216.00	2,216.00	2,262.00	2,262.00	2,285.00	2,285.00	
534401 - MATERIALS & SUPPLIES-OFFICE	1,620.00	1,620.00	1,940.00	1,940.00	2,262.00	2,262.00	2,399.00	2,399.00	
545501 - COMMUNICATIONS-LEGAL NOTICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
545504 - COMMUNICATIONS-POSTAGE	3,239.00	3,239.00	3,325.00	3,325.00	3,392.00	3,392.00	3,998.00	3,998.00	
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556604 - PROFESSIONAL DEV-PUBLICATIONS	162.00	162.00	166.00	166.00	170.00	170.00	85.00	85.00	
578801 - MNTNCE/REPAIR SERVICE CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
589901 - RENTALS-ANNUAL RENTALS/LEASE	1,458.00	1,458.00	1,607.00	1,607.00	1,640.00	1,640.00	1,428.00	1,428.00	
590014 - UTILITIES-TELEPHONE	1,782.00	1,782.00	1,871.00	1,871.00	2,454.00	2,454.00	2,456.00	2,456.00	
<b>01010600 - PROBATE Total</b>	<b>10,421.00</b>	<b>10,421.00</b>	<b>11,125.00</b>	<b>11,125.00</b>	<b>12,180.00</b>	<b>12,180.00</b>	<b>12,651.00</b>	<b>12,651.00</b>	

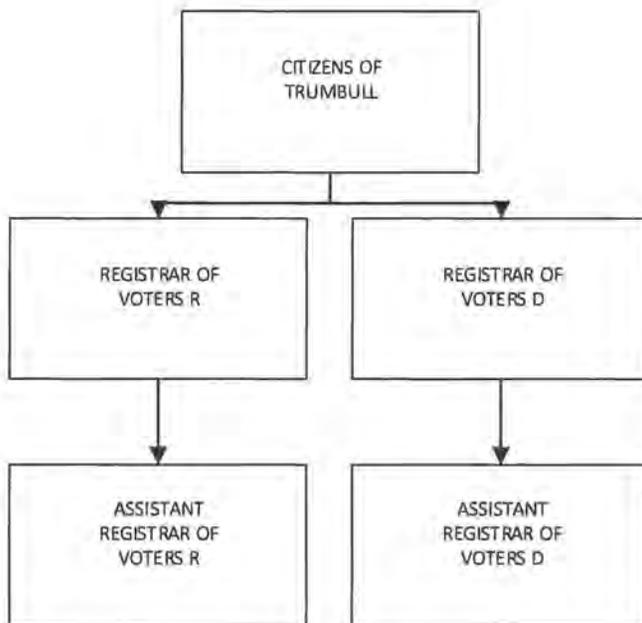
**William S. Holden, Republican Registrar / Laurel Anderson, Democratic Registrar**

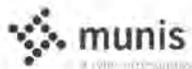
The Registrar’s of Voters are elected officials whose duties are governed by State statute and by processes and procedures set in place by the CT Secretary of the State. In general, these duties are to register voters and conduct elections in the Town.

Principal programs, services and activities:

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

<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Objectives 2018/19</b>
<ul style="list-style-type: none"> <li>• Successfully held a primary, general election, and election recount.</li> <li>• Actively participated in the Registrar of Voters Association of Connecticut (ROVAC) professional group training sessions and quarterly review sessions.</li> <li>• Actively participated in the Fairfield County ROVAC quarterly group sessions.</li> <li>• Held additional voter registration sessions at locations and events in Town on Saturdays and Sundays.</li> <li>• Trained poll workers on and promoted the use by voters of the new ballot marking system.</li> <li>• Reviewed and revised pre-election training.</li> <li>• Both Registrars are certified Moderators and have completed the mandatory certification training sessions.</li> </ul>	<ul style="list-style-type: none"> <li>• Further enhance poll-worker training to provide improved voter day of election experience.</li> <li>• Work with Trumbull State legislators to help move election reforms promoted by ROVAC.</li> <li>• Recruit additional poll workers.</li> <li>• Hold additional weekend voter registration drives in order to reduce Election Day Registration (EDR) voter registration.</li> <li>• Create additional voter education press releases about voting locations, etc. prior to August Primary and November election.</li> <li>• Assure that appointed Deputy Registrars are trained adequately to assume the duties of the Registrars in case of an emergency.</li> <li>• Develop new outreach approaches to voters so they are aware of deadlines, changes in voting law, etc.</li> </ul>





05/03/2018 12:04  
dsavo

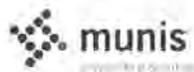
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 7  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01010800 ELECTIONS							
01010800	501101 FULL TIME/ PT & NA staff increase by 2.25% based upon comparable union increases.	57,233.00	55,148.00	56,110.00	56,110.00	56,110.00	56,110.00
01010800	501102 SAL-PT/PER Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials	20,332.00	20,756.00	20,886.00	20,886.00	20,886.00	20,886.00
01010800	501105 OVERTIME	665.00	2,000.00	.00	.00	.00	.00
01010800	522202 PROFESSION \$1100- 2 deputy Registrars \$800- 4 mechanics to set up and remove voting stations, as well as, carry out other election day services, as needed, with mileage included - @ \$200 each \$800 - mechanics for pre and post election ballot removal and storage assistance with mileage included \$2700 - TOTAL	3,400.00	2,508.00	2,700.00	2,700.00	2,700.00	2,700.00
01010800	522203 ANCILLARY STATE ELECTION \$1400 - 4 Moderators @ 350.00 \$2000 - 8 Assistant Registrars @ 250.00 \$ 4000 - 16 Checkers @ 250.00 \$1600 - 8 Ballot Clerks @ 200.00 \$800 - 4 Tabulator Tenders @ 200.00 \$200 - 1 Head Moderator @ 200.00 \$150 - 1 Deputy Head Moderator @ 150.00 \$200 - 1 Absentee Moderator @ 200.00 \$500 - 4 Absentee counters @ 125.00 \$960 - Moderator school for 6 @ \$160 \$2600 - Audit/Recount - 13 people @ \$200 \$150 - 3 on-call poll workers to comply with the state emergency plan regulations @ \$50 \$470 - 2 EDR staff @ \$235 \$15,030 TOTAL FOR STATE ELECTION PRIMARIES (same stipend as above for each position) \$1400 - 4 Moderators \$4000 - 16 Checkers \$2000 - 8 Assistant Registrars \$1600 - 8 Ballot Clerks	29,180.00	12,931.00	27,080.00	27,080.00	27,080.00	27,080.00



05/03/2018 12:04  
dsavo

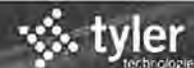
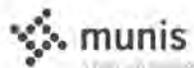
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 8  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
	\$800 - 4 Tabulator Tenders						
	\$200 - 1 Absentee Moderator						
	\$500 - 4 Absentee Counters						
	\$200 - 1 Head Moderator						
	\$150 - 1 Deputy Head Moderator						
	\$1200 -2 Registrars @ \$600						
	\$12,050 TOTAL FOR PRIMARIES						
	\$27080 TOTAL FOR STATE ELECTION & PRIMARIES						
01010800	522205 PROGRAMEXP	14,708.00	9,222.00	13,322.00	13,322.00	13,322.00	13,322.00
	STATE ELECTION						
	\$4935 - 14,100 ballots @ \$.35						
	\$2000 - memory cards						
	\$625 - IVS system						
	\$100 - voter canvass						
	\$1056 - Lunch/Dinner for 48 people @ \$22 each						
	\$8716 TOTAL						
	PRIMARIES						
	\$1925 - Ballots (2800 for Democratic Primary & 2700 for Republican Primary based upon 40% turnout @ \$.35ea)						
	\$625 - IVS system						
	\$1000 - 10 memory cards						
	\$1056 - Lunch/Dinner for 48 people @ \$22 each						
	\$4606 TOTAL						
	\$13,322 TOTAL for State Election and Democratic & Republican Primaries						
01010800	534402 PROGRAM SU	6,000.00	6,755.00	7,000.00	7,000.00	7,000.00	7,000.00
	\$4600 - 13000 " Where to Vote" post cards						
	\$2400 - office supplies						
	\$7000.00 TOTAL						
01010800	545501 LEGAL NOTI	.00	314.00	325.00	325.00	325.00	325.00
	Need to have on hand in case of required legal notices for elections/primaries or special voter registration days.						
	\$325 - TOTAL						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 9  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01010800	545504 POSTAGE	4,580.00	4,420.00	4,040.00	4,040.00	4,040.00	4,040.00
	\$2800 - Postage for "Where to vote" post cards						
	\$980 Canvas Confirmation of voting address (2000 @ .49/ea = 980.00)						
	\$260 - Fed Ex expense for memory card shipping						
	\$4040 - TOTAL						
01010800	556601 PRF DV-SEM	3,390.00	907.00	780.00	780.00	780.00	780.00
	\$780 -Spring & Fall ROVAC Conferences						
	\$780 TOTAL						
01010800	556602 PRF DV-PRF	150.00	150.00	160.00	160.00	160.00	160.00
	ROVAC dues for both Registrars						
01010800	556605 PRF DV-TRP	844.00	540.00	328.00	328.00	328.00	328.00
	Miles driven by Registrars to conferences, as well as, the miles driven on election and primary day to and from polling places/town hall @ .545/ per mile (based upon the 2018 IRS Standard Business Mileage Rate)						
	\$132 - Election and Primaries						
	\$196 - Conferences						
	\$328 TOTAL						
01010800	578801 MNTNCE-SV	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Service contract on 15 tabulators (\$200 x 15 machines)						
	\$3000 TOTAL						
01010800	581888 CAPITAL OU	.00	3,354.00	.00	.00	.00	.00
01010800	590014 TELEPHONE	2,549.00	.00	200.00	200.00	200.00	200.00
	\$25.00 for each of the 4 Moderators to use their personal cell phones (instead of having Frontier connect and disconnect phone lines) for the primaries and election						
	\$200.00 TOTAL						
TOTAL ELECTIONS		146,031.00	122,005.00	135,931.00	135,931.00	135,931.00	135,931.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01010800	501101		ASSISTANT REGISTRAR OF VOTERS	AP	1.00	1138	24.11	27,437	28,055	28,055	28,055	28,055
01010800	501101		ASSISTANT REGISTRAR OF VOTERS	AP	1.00	1138	24.11	27,437	28,055	28,055	28,055	28,055
01010800	501102		REGISTRAR OF VOTERS	EL	1.00	520	19.47	10,125	10,443	10,443	10,443	10,443
01010800	501102		REGISTRAR OF VOTERS	EL	1.00	520	19.47	10,125	10,443	10,443	10,443	10,443
								<u>75,124</u>	<u>76,996</u>	<u>76,996</u>	<u>76,996</u>	<u>76,996</u>
						501101		54,874	56,110	56,110	56,110	56,110
						501102		20,250	20,886	20,886	20,886	20,886

Fund	01 - GENERAL FUND							
Account Type	Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01010800 - ELECTIONS</b>								
501101 - SALARIES-FT/PERMANENT	51,214.00	56,592.34	46,774.00	56,785.82	55,980.00	57,232.46	53,218.00	38,609.07
501102 - SALARIES-PT/PERMANENT	19,014.00	19,092.79	19,434.00	19,864.16	20,250.00	20,331.56	20,030.00	13,442.72
501105 - SALARIES-OVERTIME	2,234.00	1,642.62	2,000.00	622.72	2,000.00	124.11	1,930.00	0.00
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	3,400.00	3,838.44	3,400.00	2,888.61	3,400.00	2,806.48	2,508.00	1,492.50
522203 - SERVICES & FEES-ANCILLARY	46,430.00	38,080.00	31,770.00	23,520.00	29,180.00	22,113.00	12,931.00	14,125.00
522205 - PROGRAM EXPENSES	16,396.00	15,437.14	13,551.00	14,644.80	14,708.00	10,793.92	9,222.00	8,636.98
534402 - PROGRAM SUPPLIES	5,680.00	5,789.59	6,000.00	5,871.51	6,000.00	5,961.58	6,755.00	4,864.49
545501 - COMMUNICATIONS-LEGAL NOTICES	325.00	0.00	325.00	129.92	325.00	0.00	314.00	0.00
545504 - COMMUNICATIONS-POSTAGE	4,580.00	3,078.00	4,580.00	2,989.79	4,580.00	2,987.10	4,420.00	2,526.47
556601 - PROFESSIONAL DEV-SEM/CONF	780.00	515.00	780.00	1,622.00	3,390.00	3,165.00	907.00	335.00
556602 - PROFESSIONAL DEV-ASSN DUES	150.00	130.00	150.00	130.00	150.00	130.00	150.00	130.00
556603 - PROFESSIONAL DEV-INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556605 - PROFESSIONAL DEV-TRANSP EXP	627.00	476.57	575.00	487.69	844.00	831.18	540.00	142.32
578801 - MNTNCE/REPAIR SERVICE CONTRACT	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
578803 - MNTNCE/REP-PROGRAM RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
581888 - CAPITAL OUTLAY	2,300.00	1,773.21	0.00	0.00	0.00	0.00	3,354.00	0.00
590014 - UTILITIES-TELEPHONE	2,680.00	2,020.28	2,549.00	569.50	2,549.00	765.61	0.00	0.00
<b>01010800 - ELECTIONS Total</b>	<b>158,810.00</b>	<b>151,465.98</b>	<b>134,888.00</b>	<b>133,126.52</b>	<b>146,356.00</b>	<b>130,242.00</b>	<b>119,279.00</b>	<b>87,304.55</b>

**Maria T. Pires, Director**

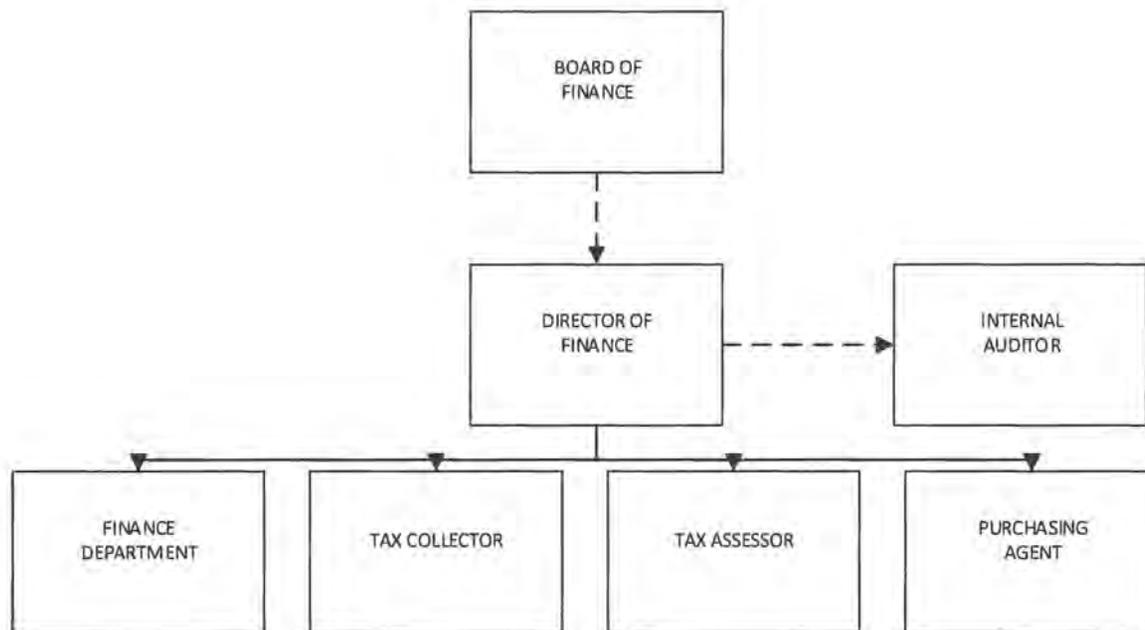
The First Selectman appoints the Director of Finance and the Town Charter specifically imposes the Director of Finance’s duties. These duties are to exercise general supervision over the Finance, Purchasing, Tax Assessor and Tax Collector. In addition, the Director of Finance is designated as the Town’s 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:

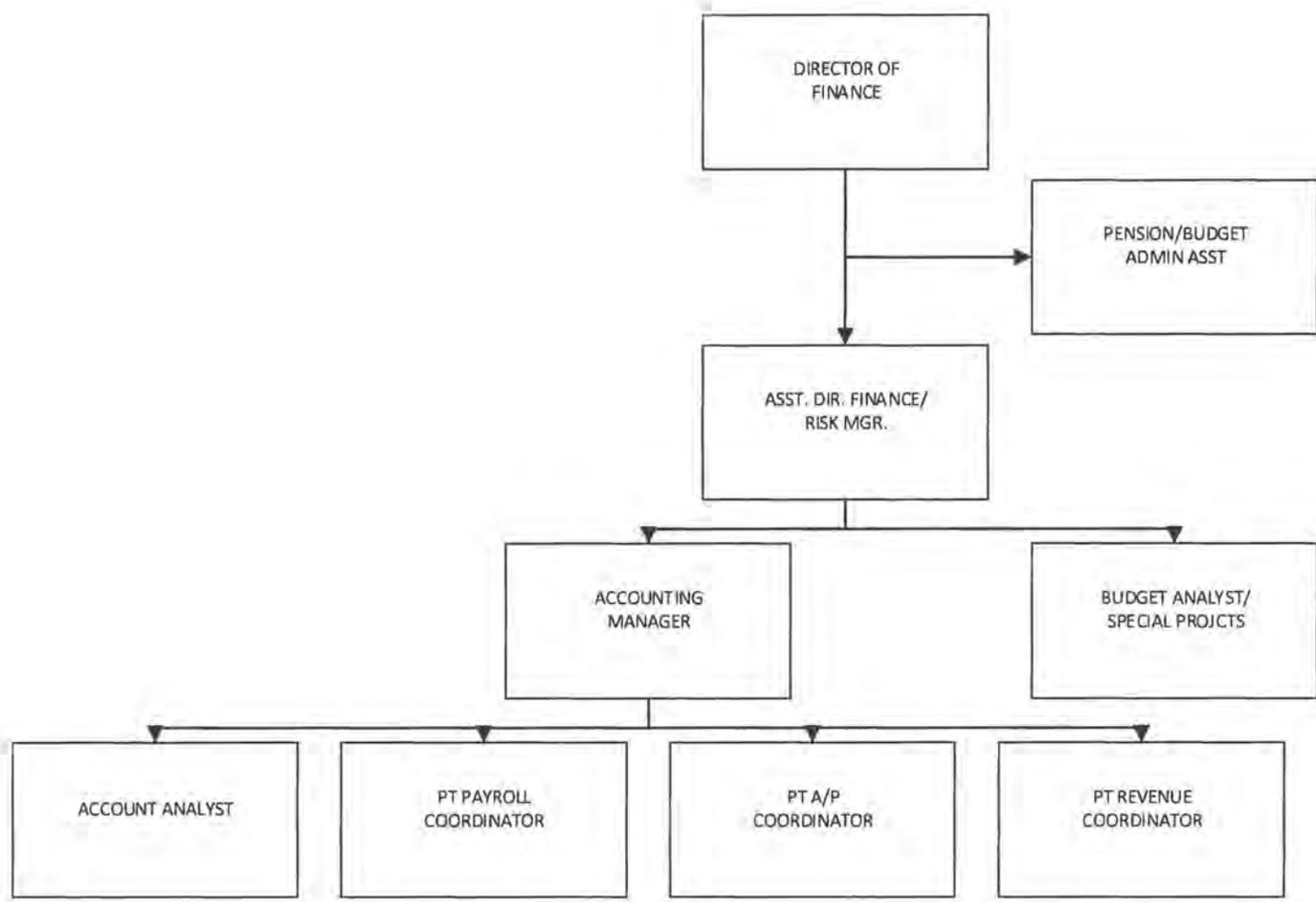
- Prepares Town financial documents for annual audits, the annual operating budget; and five year capital improvement plan (CIP) for Board of Finance and Town Council approval and subsequent financing plan.
- Schedules bond issues in accordance with CIP and prepares official statements.
- Meets with 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.

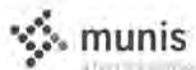
Successes & Accomplishments 2017/18	Goals & Objectives 2018/19
--	-------------------------------

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Ended FY 2017 with positive financial results of operations of \$1.5M bringing the Unassigned Fund Balance to \$21.1 million.</li> <li>• Maintained the Town’s AA+ bond rating from Standard and Poor’s and Fitch.</li> <li>• Issued \$9.06 million of general obligation bonds in August 2017 to finance the Town’s capital plan at a favorable interest rate of 2.56%.</li> <li>• Issued \$24.5 million of general obligation refunding bonds in October 2017 for a savings of \$453,000 to be realized this year, and \$912,000 in FY19.</li> <li>• Successfully completed arbitrage external audit without penalties.</li> <li>• Work with HR on the rollout use of Time &amp; Attendance system for all Town departments (75% complete).</li> <li>• Implement Tyler Forms for Purchasing and Spec. Detail billing (25% complete)</li> <li>• Began adding statistical measurements to budget. (50% complete)</li> <li>• Work with Internal Auditor to implement accounting policies and procedures to address audit findings. (50% complete)</li> <li>• Complete link between QDS tax software and Munis to eliminate manual posting.</li> </ul> | <ul style="list-style-type: none"> <li>• Add performance measures for all departments in budget to achieve GFOA budget award standards for a more transparent, comparable, and informative budget presentation.</li> <li>• Research Scan and Bid Management add-ons to Munis financial software to allow paperless initiation of bids, scanning/archiving of bid documents, and to automate bid approval process. This will also reduce the amount and time related to storage for paper archives.</li> <li>• Research upgrade to web interface for Munis financial software to allow Department Heads to access a dashboard view of their budget and to be able to create graphical reports and receive notifications for purchasing/spending approvals needed.</li> <li>• Continue to work with Labor Relations on the implementation of Position Control and automated Position Requests (PAF) in Munis software.</li> <li>• Work with Tax Collector to improve safety issues.</li> <li>• Continue automation and investigate all of the Munis capabilities.</li> </ul> |
|---|--|

- In process of implementing a credit card solution for departments to accept payment for services: Health, Public works, Recreation. (75% complete)
- Worked with Internal Auditor to complete the first physical inventory of Town and BOE vehicles and equipment.
- Automated Fixed Asset accounting in Munis financial software rather than researching hard copies of invoices.
- Complied with new State guidelines to conform to a Uniform Chart of Accounts (UCOA) for municipalities and boards of education.
- Researched retirees not vested for pensions to return their contributions, saving the Town interest payments.
- Work with Technology to install upgrade Munis financial software in Spring 2018.







05/03/2018 12:04  
dsavo

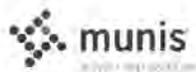
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 10  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01011000 FINANCE DEPARTMENT							
01011000	501101 FULL TIME/	474,145.00	480,720.00	490,891.00	490,891.00	490,891.00	490,891.00
	PT staff increase by 2.25% based on comparable union increases. Elected, AP, & CS Increase is per approved compensation plan ordinance for nonunion, appointed and elected officials						
01011000	501102 PART TIME/	82,818.00	86,184.00	80,394.00	80,394.00	80,394.00	80,394.00
	PT & NA staff increase by 2.25% based on comparable union increases.						
01011000	501105 OVERTIME	600.00	500.00	500.00	500.00	500.00	500.00
	Allow for comp time in lieu of OT						
01011000	556601 PRF DV-SEM	3,550.00	3,860.00	2,700.00	2,700.00	2,700.00	2,700.00
	\$ 480 - CT. Gov't Finance Officers Assoc- 2 people X 4 meetings @ \$60/each) \$ 520 - Munis (accounting software) user training 2 @\$260 \$ 100 - REEBA seminars on energy efficiency 2 x \$50 \$ 600 - Other GFOA training deemed appropriate \$ 1,000 - NE GFOA Conference in Mystic, CT September 2018 \$2,700 - Total						
01011000	556602 PRF DV-PRF	445.00	445.00	445.00	445.00	445.00	445.00
	\$250 - Gov't Finance Officers Assoc membership fees (2) (National) \$195 - CT Govt. Finance Officers Assoc 3 @ \$65 (State) \$445 - Total						
01011000	556603 PRF DV-INS	2,250.00	2,171.00	1,500.00	1,500.00	1,500.00	1,500.00
	Inhouse - Munis training/update as needed 1.5 @ \$1,500 ea.						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 11  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01011000	556604 PRF DV-PUB	400.00	386.00	400.00	400.00	400.00	400.00
	\$300 Annual GAAP guide						
	\$ 50 Gov't. Finance Review subscription						
	\$ 50 Other finance related publications						
	\$400 TOTAL						
01011000	567704 TRNSP-EXP	650.00	338.00	400.00	400.00	400.00	400.00
	Finance Director's Expense Account - used to provide BOF and staff with meals for all day budget hearings						
	TOTAL FINANCE DEPARTMENT	564,858.00	574,604.00	577,230.00	577,230.00	577,230.00	577,230.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01011000	501101		DIRECTOR OF FINANCE	AP	1.00	2080	65.07	135,346	138,391	138,391	138,391	138,391
01011000	501101		ASST.DIR. FINANCE/RISK MGR.	CS	1.00	2080	44.63	92,830	94,919	94,919	94,919	94,919
01011000	501101		ACCOUNTING MANAGER	MATH	1.00	2080	39.82	84,482	86,383	86,383	86,383	86,383
01011000	501101		PENSION/BUDGET ADMIN ASST	MT	1.00	1820	32.03	58,303	58,303	58,303	58,303	58,303
01011000	501101		BUDGET ANALYST/SPECIAL PROJCTS	MT	1.00	1820	31.97	58,186	59,871	59,871	59,871	59,871
01011000	501101		ACCOUNT ANALYST	MT	1.00	1820	29.13	53,024	53,024	53,024	53,024	53,024
01011000	501102		REVENUE COORDINATOR	NA	1.00	1014	28.18	28,575	29,217	29,217	29,217	29,217
01011000	501102		PT PAYROLL COORDINATOR	NA	1.00	1014	24.92	25,269	25,837	25,837	25,837	25,837
01011000	501102		PT AP COORDINATOR	NA	1.00	1014	24.44	24,782	25,340	25,340	25,340	25,340
								<u>560,796</u>	<u>571,285</u>	<u>571,285</u>	<u>571,285</u>	<u>571,285</u>
						501101		482,171	490,891	490,891	490,891	490,891
						501102		78,626	80,394	80,394	80,394	80,394

Fund	01 - GENERAL FUND							
Account Type	Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01011000 - FINANCE DEPARTMENT</b>								
501101 - SALARIES-FT/PERMANENT	498,547.00	476,677.44	485,029.00	481,763.33	472,881.00	474,144.88	463,895.00	313,281.05
501102 - SALARIES-PT/PERMANENT	49,802.00	59,390.13	51,047.00	61,073.81	84,082.00	71,660.54	83,168.00	51,577.02
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	500.00	0.00	500.00	0.00	500.00	576.83	482.00	0.00
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	0.00	0.00	0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	2,000.00	1,518.10	2,000.00	0.00	4,000.00	408.31	3,860.00	150.00
556602 - PROFESSIONAL DEV-ASSN DUES	450.00	380.00	460.00	380.00	445.00	380.00	445.00	380.00
556603 - PROFESSIONAL DEV-INSERVICE	2,000.00	1,375.00	2,000.00	3,550.00	2,250.00	0.00	2,171.00	85.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	400.00	352.23	400.00	50.00	400.00	338.75	386.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567704 - TRANSPORTATION-EXPENSE A/C	300.00	410.41	300.00	343.44	300.00	428.96	338.00	269.13
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01011000 - FINANCE DEPARTMENT Total</b>	<b>554,424.00</b>	<b>550,528.31</b>	<b>542,161.00</b>	<b>547,585.58</b>	<b>564,858.00</b>	<b>547,938.27</b>	<b>554,745.00</b>	<b>365,742.20</b>

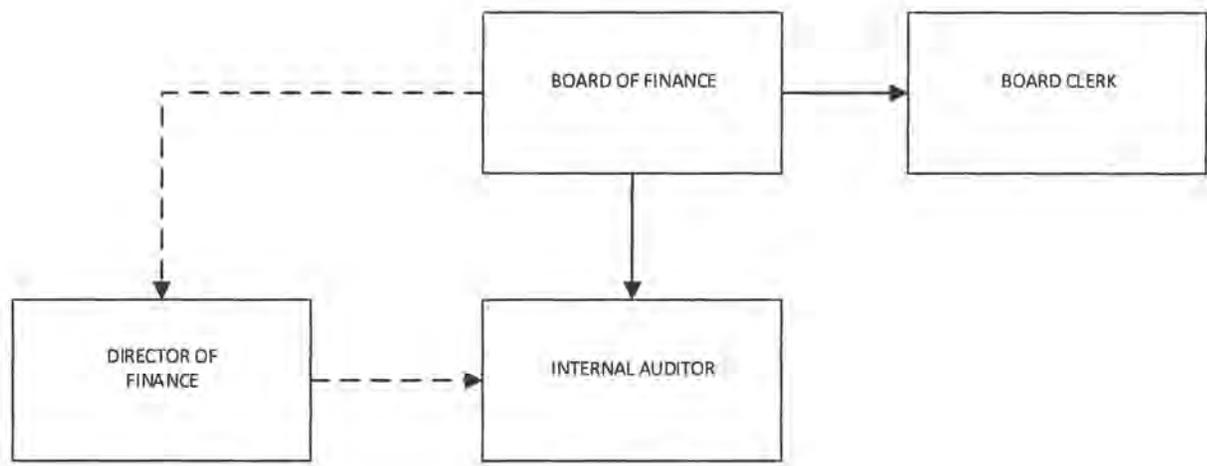
**Elaine Hammers, Chairperson**

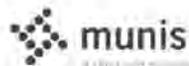
<b>Board Members</b>	<b>Alternates</b>	<b>Internal Auditor</b>
Elaine Hammers, Chairman	Vincent DeGennaro	Therese Keegan
William J. Haberlin, Vice-Chair	Karen Egri	
Scott Zimov, Secretary	Tony Silber	
Lainie McHugh		
Steve Choi		
Marty Isaac		

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

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

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





05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 12  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01011400 BOARD OF FINANCE							
01011400	501101 FULL TIME/	77,695.00	79,606.00	85,428.00	85,428.00	85,428.00	85,428.00
	Any increase due to union contracts and steps.						
01011400	522201 CLERICAL F	2,798.00	3,016.00	3,016.00	3,016.00	3,016.00	3,016.00
	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. 25 meetings at \$125 (12 monthly, 12 annual budget mtgs, 1 special meeting).						
01011400	545501 LEGAL NOTI	1,100.00	1,061.00	1,100.00	1,100.00	1,100.00	1,100.00
	Newspaper postings of budget hearings based on historical cost.						
01011400	556601 PRF DV-SEM	.00	193.00	193.00	193.00	193.00	193.00
	For seminars and online workshops/training as needed. Used to maintain CPE credits.						
01011400	556602 PRF DV-PRF	140.00	135.00	135.00	135.00	135.00	135.00
	Internal Auditors dues						
	<b>TOTAL BOARD OF FINANCE</b>	<b>81,733.00</b>	<b>84,011.00</b>	<b>89,872.00</b>	<b>89,872.00</b>	<b>89,872.00</b>	<b>89,872.00</b>

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01011400	501101		FINANCIAL/ACCTG CTRLS ANALYST	MATH	1.00	2080	38.27	81,198	85,428	85,428	85,428	85,428
								<u>81,198</u>	<u>85,428</u>	<u>85,428</u>	<u>85,428</u>	<u>85,428</u>

Fund	01 - GENERAL FUND								
Account Type	Expense								
	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	
	2015	2015	2016	2016	2017	2017	2018	2018	
<b>01011400 - BOARD OF FINANCE</b>									
501101 - SALARIES-FT/PERMANENT	77,964.00	38,752.65	73,362.00	73,928.03	77,368.00	77,694.05	76,820.00	52,050.05	
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522201 - SERVICES & FEES-CLERICAL	3,125.00	1,500.00	3,125.00	2,125.00	3,125.00	1,875.00	3,016.00	750.00	
522202 - SERVICES & FEES-PROFESSIONAL	0.00	7,980.00	0.00	0.00	0.00	0.00	0.00	0.00	
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
545501 - COMMUNICATIONS-LEGAL NOTICES	1,000.00	1,170.10	1,100.00	1,011.00	1,100.00	1,072.50	1,061.00	0.00	
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00	0.00	0.00	193.00	130.00	
556602 - PROFESSIONAL DEV-ASSN DUES	140.00	0.00	140.00	75.00	140.00	0.00	135.00	0.00	
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>01011400 - BOARD OF FINANCE Total</b>	<b>82,229.00</b>	<b>49,402.75</b>	<b>77,727.00</b>	<b>77,139.03</b>	<b>81,733.00</b>	<b>80,641.55</b>	<b>81,225.00</b>	<b>52,930.05</b>	

**Mark DeVestern, Tax Assessor**

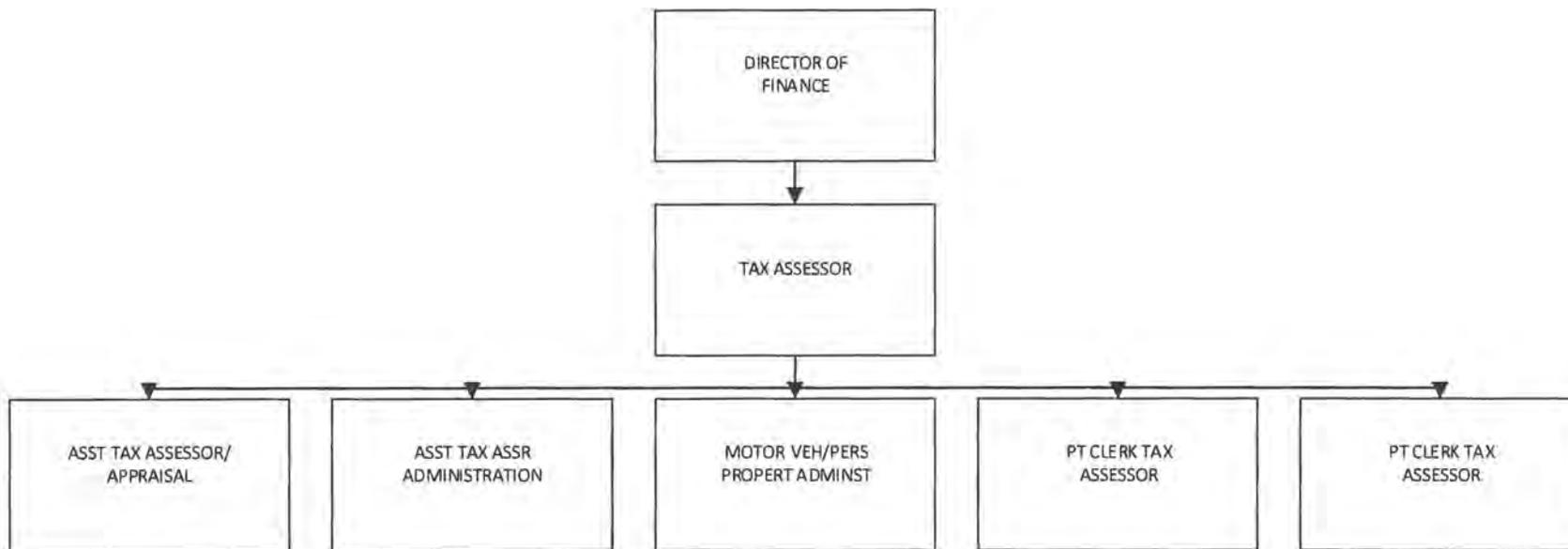
The Tax Assessor, a Civil Service and Town Hall Supervisor’s Union position is responsible for the annual compilation of the Grand List as mandated by state statutes, implementing state and town senior citizen tax relief and other exemption programs. These duties include supervision over the Tax Assessor’s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

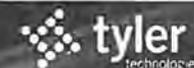
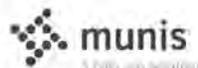
**Activities**

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

<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Objectives 2018/19</b>
--	---

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Closed 26 tax appeals.</li> <li>• Completed digitizing approximately 12,000 older property record cards.</li> <li>• Updated software/server for Vision software with assistance of Technology Department.</li> </ul> | <ul style="list-style-type: none"> <li>• Continue ongoing appeal work.</li> <li>• Price and possibly implement bar code scanning for Personal Property and Income &amp; Expense forms.</li> <li>• Work with Tech Dept. and vendor on the upcoming Vision8 mandatory software upgrade.</li> </ul> |
|---|--|





05/03/2018 12:04  
deavo

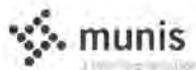
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 13  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01011600 TAX ASSESSOR							
01011600	501101 FULL TIME/	272,185.00	270,103.00	273,972.00	273,972.00	273,972.00	273,972.00
	PT & NA - 2.25% staff increases based on comparable union increases. Any increases due to union contracts and steps.						
01011600	501102 SAL-PT/PER	34,466.00	35,328.00	35,936.00	35,936.00	35,936.00	35,936.00
	PT & NA staff increase by 2.25% based on comparable union increases.						
01011600	501105 SAL-OVRTIM	168.00	500.00	500.00	500.00	500.00	500.00
01011600	501888 UNIFORM AL	150.00	.00	150.00	150.00	150.00	150.00
	Protective shoes per MATE contract \$150						
01011600	522202 PROFESSION	5,000.00	15,000.00	5,000.00	15,000.00	15,000.00	15,000.00
	Personal property audits. FS: Additional funding to perform more personal property audits.						
01011600	522204 SVS-CONTRC	22,175.00	22,581.00	23,900.00	23,900.00	23,900.00	23,900.00
	QUALITY DATA LICENSE & SUPPORT COSTS; UPDATES, PP/I&E FORMS AND GRAND LIST PROCESSING/PRINTING TOTAL: \$12,500. VISION GOVT SERVICES \$10,650 (LICENSE/SUPPORT FOR USERS:\$7,400 & WEB SUPPORT:\$3,250) ADDL PROGRAMMING \$500 DMV ON-LINE ACCESS \$250 TOTAL: \$23,900						
01011600	534402 PROGRAM SU	1,600.00	1,062.00	950.00	950.00	950.00	950.00
	\$950 - NADA BOOKS/ONLINE GUIDES FOR MOTOR VEHICLES						
01011600	545501 LEGAL NOTI	250.00	241.00	250.00	250.00	250.00	250.00
	LEGAL NOTICES FOR FILING PERSONAL PROP. DECLARATIONS - REQ. PER STATUTE						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 14  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01011600	556601	PRF DV-SEM	4,300.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00
		ATTENDANCE AT JUNE ASSESSORS' SCHOOL FOR 3 PEOPLE PROVIDES EDUCATION TOWARD CCMA CERTIFICATION AND CONT. ED. TO MAINTAIN CERTIFICATION. VISION/SOFTWARE TRAINING.						
01011600	556602	PRF DV-PRF	595.00	540.00	520.00	520.00	520.00	520.00
		DUES FOR STATE, FAIRFIELD COUNTY & NAT. ASSOCIATIONS STATE DUES FOR 4 @ \$75 EACH : \$300; COUNTY DUES 1ST @ \$25 ADDL @ \$20; NAT. ASSOC. \$175 FOR ASSESSOR.						
TOTAL TAX ASSESSOR			340,889.00	347,505.00	343,328.00	353,328.00	353,328.00	353,328.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01011600	501101		TAX ASSESSOR	MATH	1.00	2080	43.30	91,875	93,942	93,942	93,942	93,942
01011600	501101		ASST TAX ASSR ADMINISTRATION	MT	1.00	1820	34.89	63,504	63,503	63,503	63,503	63,503
01011600	501101		ASST TAX ASSESSOR/APPRaisal	MT	1.00	1820	34.89	63,504	63,503	63,503	63,503	63,503
01011600	501101		MOTOR VEH/PERS PROPERT ADMINST	MT	1.00	1820	29.13	53,024	53,024	53,024	53,024	53,024
01011600	501102		PT CLERK TAX ASSESSOR	NA	1.00	1014	17.33	17,573	17,968	17,968	17,968	17,968
01011600	501102		PT CLERK TAX ASSESSOR	NA	1.00	1014	17.33	17,573	17,968	17,968	17,968	17,968
								<u>307,052</u>	<u>309,908</u>	<u>309,908</u>	<u>309,908</u>	<u>309,908</u>
						501101		271,906	273,972	273,972	273,972	273,972
						501102		35,145	35,936	35,936	35,936	35,936

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01011600 - TAX ASSESSOR</b>								
501101 - SALARIES-FT/PERMANENT	253,963.00	257,328.66	264,867.00	265,543.98	270,103.00	271,143.26	260,649.00	176,606.69
501102 - SALARIES-PT/PERMANENT	32,806.00	32,215.41	33,626.00	33,493.39	34,466.00	34,423.43	34,092.00	22,858.45
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	2,250.00	552.65	2,250.00	863.31	2,250.00	0.00	482.00	176.08
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501888 - UNIFORM ALLOWANCE	150.00	0.00	150.00	0.00	150.00	0.00	145.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	125,000.00	243,146.40	185,000.00	156,808.70	5,000.00	5,000.00	5,000.00	2,500.00
522204 - SERVICES & FEES-CONTRACTUAL	21,550.00	21,218.11	21,650.00	20,188.06	22,175.00	21,320.45	22,581.00	21,691.20
534402 - PROGRAM SUPPLIES	865.00	855.00	865.00	885.00	1,600.00	919.25	917.00	1,065.17
545501 - COMMUNICATIONS-LEGAL NOTICES	250.00	210.60	250.00	216.48	250.00	232.36	241.00	298.76
556601 - PROFESSIONAL DEV-SEM/CONF	4,300.00	4,255.66	4,300.00	4,487.79	4,300.00	2,867.78	2,150.00	181.00
556602 - PROFESSIONAL DEV-ASSN DUES	500.00	455.00	500.00	500.00	595.00	500.00	540.00	470.00
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
581888 - CAPITAL OUTLAY	1,000.00	581.46	1,000.00	504.00	0.00	0.00	0.00	0.00
<b>01011600 - TAX ASSESSOR Total</b>	<b>442,634.00</b>	<b>560,818.95</b>	<b>514,458.00</b>	<b>483,490.71</b>	<b>340,889.00</b>	<b>336,406.53</b>	<b>326,797.00</b>	<b>225,847.35</b>

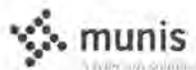
**Jeff Crow, Chairman**

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

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

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

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



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 15  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01011800 BOARD OF ASSESSMENT APPEALS							
01011800	522201 CLERICAL F	2,500.00	1,045.00	1,045.00	1,045.00	1,045.00	1,045.00
	Based on actual non revaluation year.						
01011800	545501 LEGAL NOTI	453.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	For published notices in the CT Post for hearings each at approximately \$325.						
01011800	556601 PRF DV-SEM	200.00	200.00	200.00	200.00	200.00	200.00
	Training will be required if we need to engage alternate / deputy BAA members. Budget includes \$50 for 4 members to take January CAAO workshop. Alternates do not receive compensation.						
	TOTAL BOARD OF ASSESSMENT AP	3,153.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00

Fund	01 - GENERAL FUND							
Account Type	Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01011800 - BOARD OF ASSESSMENT APPEALS</b>								
522201 - SERVICES & FEES-CLERICAL	2,500.00	1,023.23	2,500.00	1,044.59	2,500.00	1,286.64	1,045.00	446.12
545501 - COMMUNICATIONS-LEGAL NOTICES	650.00	1,052.52	650.00	520.96	1,000.00	452.80	1,000.00	216.64
556601 - PROFESSIONAL DEV-SEM/CONF	200.00	0.00	200.00	50.00	200.00	0.00	200.00	50.00
<b>01011800 - BOARD OF ASSESSMENT APPEALS Total</b>	<b>3,350.00</b>	<b>2,075.75</b>	<b>3,350.00</b>	<b>1,615.55</b>	<b>3,700.00</b>	<b>1,739.44</b>	<b>2,245.00</b>	<b>712.76</b>

**Donna Pellitteri, Tax Collector**

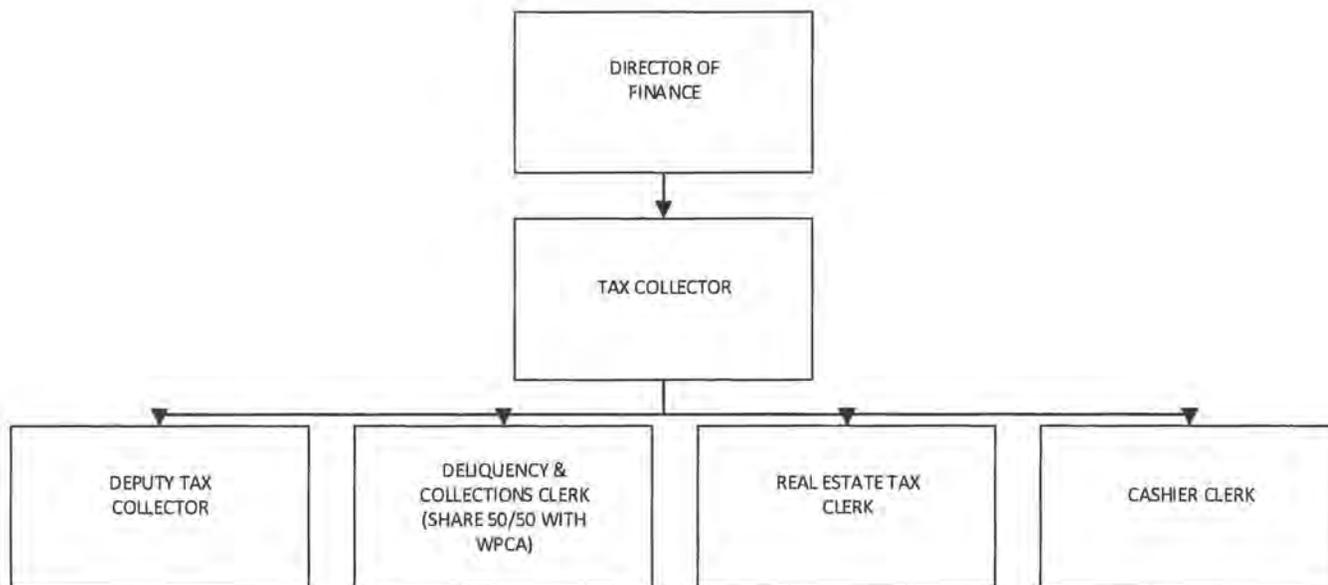
The Tax Collector is appointed by the First Selectman according to the Town Charter and is a member of the Town Hall Supervisors Union (MATHAS). The Tax Collector has all of the powers and duties conferred upon the position in accordance with State Law. The collector must be bondable, possess knowledge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

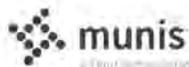
- Promptly deposit cash and check receipts.
- Trace receipts to definite deposits.
- Accurately apply interest to delinquent accounts.
- Verify that Rate Books are in balance – deducting tax collections, corrections, abatements and refunds from the total amount of the tax levy plus additions and amounts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

<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Objectives 2018/19</b>
--	---

- Sewer Assessment bills added to online system 7/1/2017.
- Consistently maintained a high collection rate to maintain high bond rating for Town.
- Use of online bill pay system continues to grow in popularity. 7/1/2017-1/11/2018 transactions totaling \$5,856,317.34
- Changeover to Club Billing for all Motor Vehicle tax bills effective July 1. Club billing implemented for MV Supplemental bills 1/1/2018.
- MUNIS link to QDS software fully implemented by June 30, 2018.

- Continue to investigate and consider the benefits of changing to semi-annual real estate collections instead of the present system of collecting quarterly.
- Expedite filling vacant full time position (retirement) in order to maintain office efficiency and high level of customer service.
- Continue to work with DMV to assist in future improvements in their CIVLS program (Connecticut Integrated Vehicle Licensing System)
- Maintain high collection rate for benefit of taxpayers and Town.





05/03/2018 12:04  
dsavo

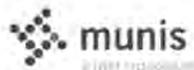
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 16  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01012000 TAX COLLECTOR							
01012000	501101 FULL TIME/	255,674.00	261,463.00	262,129.00	262,129.00	262,129.00	262,129.00
	Any increases due to union contracts and steps. Delinquency & Collections Administrator position being shared with WPCA. Assist in collecting delinquent taxes and other fees.						
01012000	501102 PART TIME/	24,301.00	.00	.00	.00	.00	.00
01012000	501103 SEASONAL/T	5,400.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
	Seasonal employee during busy July collection period. 8 weeks X35 hours=280 x \$15 = \$4,200 7/1/2018 -8/10/2018 = 6 weeks 6/17/2019 -6/30/2019 - 2 weeks						
01012000	501105 OVERTIME	1,200.00	1,750.00	400.00	400.00	400.00	400.00
	1 evening -8/01/2018 until 7pm 4 employess - 2 hrs each						
01012000	501106 LONGEVITY	325.00	325.00	325.00	325.00	325.00	325.00
	Donna Pellitteri \$325						
01012000	522203 SVS-ANCLRY	2,650.00	1,254.00	1,300.00	1,300.00	1,300.00	1,300.00
	DMV online access - \$275 (may increase slightly) Lexis Nexis - \$1025.00 Internet search return mail and delinquents -anticipated increase						
01012000	522204 SVS-CONTRC	30,075.00	30,880.00	27,000.00	27,000.00	27,000.00	27,000.00
	Quality Data Support printing tax bills per contract quote which includes one time printing and mailing of delinquent statements in Feb-MV & MVS current and prior year. Club billing of motor vehicles effective 7/1/2018 included.  QDS Annual Support \$12,625. QDS Print/Proc \$10,875. C-PACE Maint. -QDS to bill and collect directly with CPACE program						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 17  
bgnyrpts

PROJECTION: 2019 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
	QDS - Del statements	\$3,500.00					
01012000	534401 OFFICE SUP	7,575.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
	Tax bills, envelopes, slip printer tapes/ribbons, adding machine tape rolls (2 varieties) make up the majority of expenditures from this account. Day to day supplies are also included and estimated at \$2,564. The largest expenditure from this account occurs April/May time frame to support following July tax billing. Additional envelope stock now purchased from QDS for quarterly delinquent statements for RE and SA. QDS costs are \$4,000. This account includes costs for First Selectman's Annual Letter. Also, includes printer mtce/supplies contract @ \$78/month for \$936 annually.						
01012000	545501 LEGAL NOTI	2,648.00	3,088.00	2,500.00	2,500.00	2,500.00	2,500.00
	Publishing of legal notices as required by law Trumbull Times only anticipate slight increase for FY19						
01012000	545504 POSTAGE	25,500.00	25,379.00	19,000.00	19,000.00	19,000.00	19,000.00
	Quality Data Mailing Services per contract quote - This includes the mailing of sewer assessment bills (QDS is now our lone provider of all bills.) Also includes postage for first selectman's mailing in July (non-escrowed accounts) and various other mailings as needed throughout the year.  Service budget is seperate from postage.						
01012000	556601 PRF DV-SEM	1,180.00	1,592.00	1,000.00	1,000.00	1,000.00	1,000.00
	\$360.00 County Assoc Meeting - quarterly (\$40 each - 2 people) \$180.00 State Assoc Meeting - bi-annual \$160.00 (\$40 each - 2 people) \$260.00 State Conferences - 2 days @ \$135 New Employee Training: 1 employee final course @\$200.00						
01012000	556602 PRF DV-PRF	200.00	345.00	200.00	200.00	200.00	200.00
	CTx dues 2X\$75 each - \$150  Fld Cnty Tax Dues 2X\$25 each - \$50						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 18  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
TOTAL TAX COLLECTOR	356,728.00	337,776.00	325,554.00	325,554.00	325,554.00	325,554.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012000	501101		TAX COLLECTOR	MATH	1.00	2080	39.09	82,941	84,807	84,807	84,807	84,807
01012000	501101		DEPUTY TAX COLLECTOR	MT	1.00	1820	31.97	58,186	60,317	60,317	60,317	60,317
01012000	501101		REAL ESTATE TAX CLERK (VACANT)	MT	1.00	1820	29.13	53,024	44,463	44,463	44,463	44,463
01012000	501101		CASHIER CLERK	MT	1.00	1820	25.42	46,259	47,486	47,486	47,486	47,486
01012000	501101		DEL& DEF TAX CLERK	MT	0.50	1820	26.75	24,342	25,056	25,056	25,056	25,056
								<u>264,752</u>	<u>262,129</u>	<u>262,129</u>	<u>262,129</u>	<u>262,129</u>

Fund	01 - GENERAL FUND							
Account Type	Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01012000 - TAX COLLECTOR</b>								
501101 - SALARIES-FT/PERMANENT	281,913.00	253,480.32	241,310.00	205,338.59	255,674.00	249,226.55	252,312.00	182,371.93
501102 - SALARIES-PT/PERMANENT	23,130.00	22,211.92	23,708.00	21,660.79	24,301.00	11,633.96	0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	4,800.00	3,610.00	3,011.00	4,511.25	5,400.00	3,438.75	4,053.00	1,890.00
501105 - SALARIES-OVERTIME	3,000.00	1,371.34	2,200.00	1,964.30	1,100.00	1,196.94	1,689.00	497.00
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	0.00	325.00	325.00	325.00
501888 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522203 - SERVICES & FEES-ANCILLARY	11,680.00	11,689.73	11,450.00	2,299.73	2,650.00	1,056.15	1,254.00	663.75
522204 - SERVICES & FEES-CONTRACTUAL	23,595.00	22,235.26	26,225.00	23,062.03	30,075.00	26,519.02	30,880.00	14,207.22
534401 - MATERIALS & SUPPLIES-OFFICE	10,000.00	8,431.35	8,000.00	7,487.05	8,000.00	6,066.18	7,500.00	2,025.70
545501 - COMMUNICATIONS-LEGAL NOTICES	2,500.00	2,637.78	3,000.00	3,021.06	3,100.00	2,647.20	3,088.00	1,337.50
545504 - COMMUNICATIONS-POSTAGE	28,428.00	25,451.05	25,000.00	19,521.79	25,500.00	21,084.73	25,379.00	5,047.15
556601 - PROFESSIONAL DEV-SEM/CONF	550.00	524.00	730.00	241.00	1,180.00	875.52	1,592.00	886.15
556602 - PROFESSIONAL DEV-ASSN DUES	240.00	150.00	200.00	175.00	200.00	175.00	345.00	175.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
590888 - REFUND-TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01012000 - TAX COLLECTOR Total</b>	<b>390,261.00</b>	<b>352,217.75</b>	<b>345,259.00</b>	<b>289,707.59</b>	<b>357,180.00</b>	<b>324,245.00</b>	<b>328,417.00</b>	<b>209,426.40</b>

**Kevin Bova, Purchasing Agent**

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

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

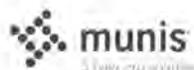
- Process purchase requisitions/orders to acquire goods and services
- Process Requests for qualifications, quotations, bids and requests for proposals
- Develop and maintain Purchasing policy & procedures
- Disposition of surplus property
- Work with Department Heads to identify potential cost savings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

<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Objectives 2018/2019</b>
--	---

- Prepared 61 bids and 1,500 purchase orders for FY18 as of 2/4/18.
- Provided guidance to Community Center Building Committee and bid both architect and Construction Manager at risk for the potential project.
- Assisted IT with purchase and implementation of VoIP phone system.
- Sold surplus property (Govdeals.com) for nearly \$100k in additional revenue to the General Fund.
- Prepared on call services bid for over 30 service providers to streamline time sensitive projects and provide cost savings.
- Secured fixed fuel contracts for gas/diesel for anticipated savings of \$40,000.
- Added centralized printer ink program for all departments for 30-40% cost savings.
- Trained departments and building committee on evaluation processes for competitive bids.

- Work with BOE Building Committee on State of CT School Construction grant projects for new windows at two schools.
- Assist with bidding processes for all phases of HUD Small Cities grant application for Stern Village energy improvements project.
- Continue to share information with professional organization colleagues to obtain best practices.
- Advocate for Purchasing Policy and Charter changes that would save the Town money as well as increase efficiency and eliminate wasted resources.
- Rebid cleaning services for Town facilities and gas/diesel as extensions expire.
- Work with Public Works on refuse removal and recycling bids.
- Formalize the surplus inventory and sale process with the Finance Dept.
- Research the Bid Management system that would digitize bid documents and track them in the Town's Munis financial system.





05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 19  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01012200 PURCHASING							
01012200	501101 FULL TIME/	78,635.00	80,640.00	84,103.00	84,103.00	84,103.00	84,103.00
	Any increases due to union contracts and steps.						
01012200	501102 SAL-PT/PER	.00	.00	19,266.00	19,266.00	19,266.00	19,266.00
	Historically, the department had both administrative staff and buyers. Over the years, the positions were eliminated due to budget constraints. However, the legislation of the purchasing policy and the increased infrastructure spending has increased the amount of complex bidding and support is required to keep pace with the increased workload.						
01012200	501105 SAL-OVRTIM	.00	500.00	2,000.00	1,000.00	1,000.00	1,000.00
	Use comp time in lieu of over time when possible. Due to Mathas contract negotiations, current employees have been grandfathered to receive comp rather than to be exempt employees that do not accrue any comp.						
	FS: New position added, therefore reduce OT.						
01012200	545501 LEGAL NOTI	10,986.00	8,203.00	7,500.00	7,500.00	7,500.00	7,500.00
	Based on actual usage. The Town began charging bid notices to related grant and bond projects when possible.						
01012200	556601 PRF DV-SEM	220.00	531.00	531.00	531.00	531.00	531.00
	Public Purchasing Assoc meetings, conferences and other training offered. Additionally, as a member of CCM, training for Public Purchasing Officer Certification is at no additional cost. Currently, due to no office coverage, opportunities for additional training and seminars are limited.						
01012200	556602 PRF DV-PRF	240.00	240.00	430.00	430.00	430.00	430.00
	\$240 Membership in Public Purchasing Assoc. of CT (PPAC) \$190 Institute for Public Procurement (NIGP) Would like to add NIGP to be able to access pre-vetted purchasing agreements and joint cooperative buying groups as allowed by our purchasing policy. Currently we access the State of CT DAS contracts if pricing is competitive.						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 20  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01012200 567703 TRAVEL REI	.00	154.00	200.00	.00	.00	.00
Travel reimb. for pre-bid meetings (BOE, Town and WPCA projects). 300 miles estimated x .545 current IRS mileage reimb rate for \$163.50. Additonal is for attendance to assoc. meetings/conferences when Town pool car is not available.  FS: Use pool car.						
TOTAL PURCHASING	90,081.00	90,268.00	114,030.00	112,830.00	112,830.00	112,830.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012200	501101		PURCHASING AGENT	MATH	1.00	2080	38.77	82,252	84,103	84,103	84,103	84,103
01012200	501102		PT BUYER (NEW)	NA	1.00	1014	19.00	0	19,266	19,266	19,266	19,266
								<u>82,252</u>	<u>103,369</u>	<u>103,369</u>	<u>103,369</u>	<u>103,369</u>
						501101		82,252	84,103	84,103	84,103	84,103
						501102		0	19,266	19,266	19,266	19,266

Fund	01 - GENERAL FUND							
Account Type	Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01012200 - PURCHASING</b>								
501101 - SALARIES-FT/PERMANENT	70,279.00	70,874.22	74,184.00	74,754.34	78,305.00	78,634.74	77,818.00	52,725.70
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	482.00	290.77
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
534402 - PROGRAM SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
545501 - COMMUNICATIONS-LEGAL NOTICES	6,300.00	12,066.80	7,500.00	13,348.04	8,500.00	10,985.88	8,203.00	5,520.52
556601 - PROFESSIONAL DEV-SEM/CONF	550.00	235.00	550.00	380.25	550.00	99.00	531.00	99.00
556602 - PROFESSIONAL DEV-ASSN DUES	240.00	30.00	240.00	150.00	240.00	150.00	240.00	150.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	154.00	58.85
<b>01012200 - PURCHASING Total</b>	<b>77,369.00</b>	<b>83,206.02</b>	<b>82,474.00</b>	<b>88,632.63</b>	<b>87,595.00</b>	<b>89,869.62</b>	<b>87,428.00</b>	<b>58,844.84</b>

**Anthony Musto, Town Treasurer**

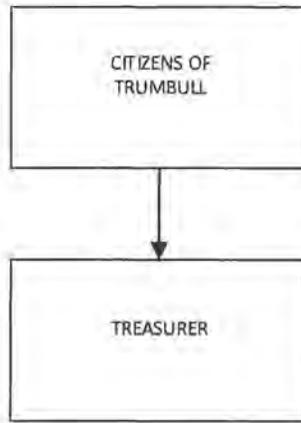
The Treasurer is elected for a two-year term and exercises the powers and duties conferred by state statutes and the Town Charter. The Treasurer is the town's money manager and has the primary responsibility to plan and control the Town's cash position.

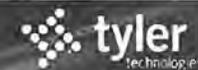
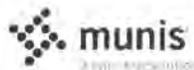
The Treasurer works very closely with the Director of Finance, the town's budget manager, and the First Selectman in all matters involving the Town's finances. The Treasurer assists the First Selectman in developing and implementing the town's Annual Budget, financial policies, procedures, and strategic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

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

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

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





05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 21  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01012400 TREASURER							
01012400	501101 FULL TIME/	25,387.00	25,627.00	25,785.00	25,785.00	25,785.00	25,785.00
	Elected, AP, & CS Increase is per approved compensation plan ordinance for nonunion, appointed and elected officials						
01012400	522202 SVS-PROF	.00	.00	.00	.00	20,000.00	20,000.00
	BOF: Separate out Morgan Stanley investment consulting fees which are currently netted against revenue.						
	TOTAL TREASURER	25,387.00	25,627.00	25,785.00	25,785.00	45,785.00	45,785.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012400	501101		TREASURER	EL	1.00	1040	24.04	25,002	25,785	25,785	25,785	25,785
								<u>25,002</u>	<u>25,785</u>	<u>25,785</u>	<u>25,785</u>	<u>25,785</u>

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	
01012400 - TREASURER									
501101 - SALARIES-FT/PERMANENT	22,277.00	22,443.88	23,159.00	23,562.80	25,000.00	25,386.24	24,730.00	16,600.94	
01012400 - TREASURER Total	22,277.00	22,443.88	23,159.00	23,562.80	25,000.00	25,386.24	24,730.00	16,600.94	

**William Chin, Director of Technology**

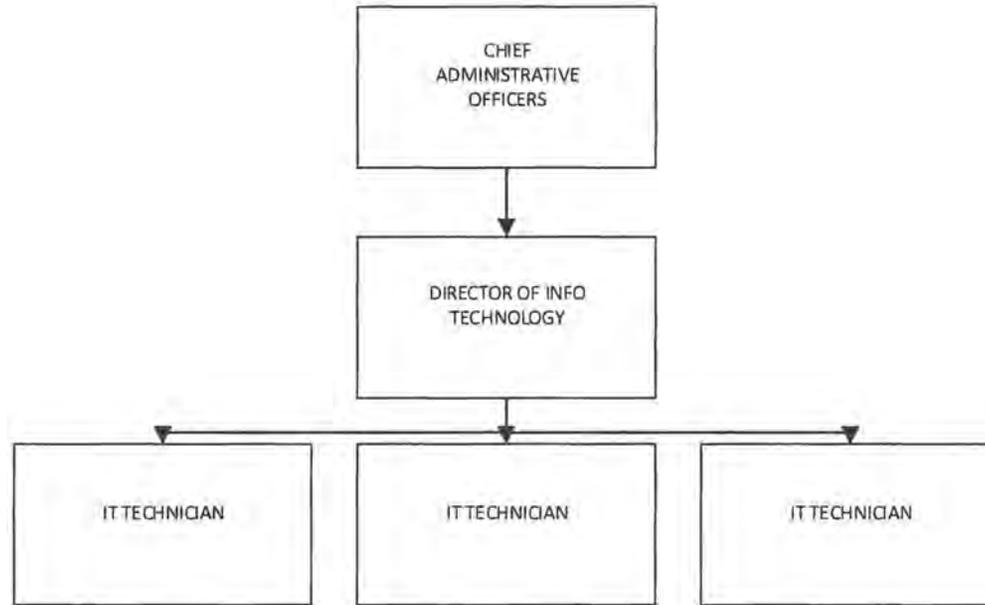
The Technology Department strives to leverage information technology solutions and services that will facilitate the vision, objectives, and goals of the Town of Trumbull. The department administers the operation of the Town’s technology infrastructure and provides a high quality level of service to 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.

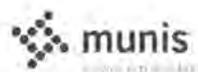
- Administration – Manages all information technology systems for the Town of Trumbull, including remote sites, personnel administration, budget preparation and administration, and data center operations. Ensures proper licensing of all software. Promotes and facilitates the effective integration of 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 2017/18	Goals & Objectives 2018/19
--	-------------------------------

- Upgrade workstations as part of replacement cycle (30%)
- Complete Voice Over IP telephony project (100%)
- Implement additional network security (75%)
- Reconfigure and combine virtual storage nodes (100%)
- Continue upgrading application servers (60%)
- Expand knowledge and utilize advanced features in LANDesk (0% - training was cut from budget)

- Upgrade workstations as part of replacement cycle
- Upgrade virtual server and storage environment
- Replace core network switch
- Continue upgrading application servers
- Redesign website
- Expand knowledge and utilize advanced features in LANDesk





05/03/2018 12:04  
dsavo

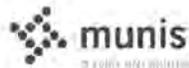
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 22  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01012600 TECHNOLOGY							
01012600	501101 FULL TIME/	325,046.00	330,334.00	338,191.00	338,191.00	338,191.00	338,191.00
	Any increases due to union contracts and steps.						
01012600	501105 OVERTIME	7,500.00	10,000.00	10,000.00	7,000.00	10,000.00	7,000.00
	Overtime is used for after-hour projects and emergency support.						
	FS: Reduce based on historical usage. BOF: Increase to Department request. TC: Restore to FS budget level						
01012600	522202 PROFESSION	2,622.00	10,501.00	31,000.00	13,000.00	38,000.00	38,000.00
	\$18,000 Cisco Jabber Archive \$13,000 Website Redesign \$0 Vision Upgrade (Tax Assessor program) - mandatory \$25,000 upgrade to Version 8 by 2019. We are currently running v6.5. \$31,000 Total						
	FS: Remove Cisco Jabber Archive per Tech Director BOF: Add the Vision Upgrade for \$25,000.						
01012600	522204 CONTRACTUA	460,000.00	512,580.00	496,712.00	496,712.00	496,712.00	496,712.00
	\$125,000 Town WAN/Internet Charter Communications* \$ 6,000 Town WAN/Internet Nutmeg Network \$ 12,250 QScend Web hosting and support \$ 66,000 MUNIS licensing and support \$ 36,900 Cyberized Solutions Webmaster Contract \$ 4,200 Sonic Wall Firewall Licensing \$ 2,350 AVG Desktop Antivirus (expires 10/2018) \$ 850 Domain Names & SSL Certificates \$ 5,320 Wireless Licensing (\$95 x 56, expires 11/2018) Microsoft Software Assurance - expires 8/2019 (\$42,000 Office Std 200 lic; \$5,800 Office Pro 20 lic; \$6,000 Server Datacenter 2 lic; \$14,000 SQL Server Std Core 8 lic; \$980 External Connector 1 lic; \$350 Exchange Server Std 1 lic; \$13,550 Exchange Server Standard User CAL 300 lic; \$5,700 Windows Server User CAL 300 lic; \$130 Windows 1 lic; \$700 Visio Std 5 lic) \$ 1,500 Microsoft TechSoup Licensing (\$1500 Office Standard 50 lic) \$ 5,700 LANDesk Maintenance (\$10.25 x 325 nodes Maintenance, \$7.00 x 325 nodes Patch Management)						



05/03/2018 12:04  
dsavo

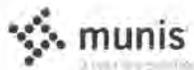
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 23  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
\$ 1,250	Sophos Maintenance - expires 8/2018 (30 laptops, hard drive encryption software)						
\$ 21,600	HP Server & VMware Support (Town Hall & Police Department)						
\$ 17,500	Datto Backup (License & Support with Offsite Cloud Storage; Datto Hardware Warantee - expires April 2018)						
\$ 6,200	Email Archiving (Support & Software Updates, Instant Replacement Warantee, and Offsite Cloud Backup)						
\$131,250	Voice Over IP Telephone (Support & Maintenance; Windstream; and Frontier)						
\$ 28,000	Energov						
\$ 430	Fleet Maintenance Pro Premium Support (Highway)						
\$ 1,175	FuelMaster Standard Support (Highway)						
\$ 19,407	NovaTime Support & Maintenance (Civil Service)						
\$ 3,800	SiteImprove						
\$496,712	TOTAL						
* Buildings covered - TH, Main Library, Fairchild Library, Town Hall Annex, PD, EMS, Public Works, Animal Control, Beardsley Pump Station, Counseling Center, Health Department, Park Rangers. Additional fiber line from TH to PD for VMWare/SAN redundancy.							
01012600	556601 PRF DV-SEM	16,360.00	300.00	26,100.00	15,300.00	15,300.00	15,300.00
\$3,000 GMIS International Conference \$200 GMIS meetings on various IT topics (\$50 mtg x 4 mtgs per year) \$100 CT Police Chief's Association Expo \$22,800 New Horizons Computer Learning Center - training for staff on Microsoft Products (Server, Network, Exchange Email, Database, etc. (12 classes)  FS: Allow for 6 classes, leave \$12,000.							
01012600	556602 PRF DV-PRF	235.00	235.00	235.00	235.00	235.00	235.00
\$200 GMIS Membership \$35 State CT GMIS Membership							
01012600	556603 PRF DV-INS	1,000.00	.00	15,000.00	4,750.00	4,750.00	4,750.00
\$1,000 MUNIS in-house training \$14,000 LANDesk in-house training (5 days)  FS: Per Director, need \$3,750 for LANDesk at this time							



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 24  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01012600 578802	EQUIPMENT/ New equipment, replacement of equipment, parts, cables, switches, etc. FS: Reduce based on historical usage.	14,844.00	10,000.00	15,000.00	12,500.00	12,500.00	12,500.00
01012600 581888	CAP OUTLAY \$85,000 Workstations (\$850 x 100) \$ 9,600 Firewall (\$4,800 x 2) FS: Allow for 80 workstations (reduce by 20 x \$850 = \$17,000)	20,000.00	66,103.00	94,600.00	77,600.00	77,600.00	77,600.00
TOTAL TECHNOLOGY		847,607.00	940,053.00	1,026,838.00	965,288.00	993,288.00	990,288.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012600	501101		DIRECTOR OF INFO TECHNOLOGY	MATH	1.00	2080	46.73	99,148	101,378	101,378	101,378	101,378
01012600	501101		IT TECHNICIAN	MT	1.00	2080	38.41	79,882	79,882	79,882	79,882	79,882
01012600	501101		IT TECHNICIAN	MT	1.00	2080	38.41	79,882	79,882	79,882	79,882	79,882
01012600	501101		IT TECHNICIAN	MT	1.00	2080	35.13	73,067	77,049	77,049	77,049	77,049
								<u>331,980</u>	<u>338,191</u>	<u>338,191</u>	<u>338,191</u>	<u>338,191</u>

Fund	01 - GENERAL FUND								
Account Type	Expense								
	Original Budget	Actual							
	2015	2015	2016	2016	2017	2017	2018	2018	
<b>01012600 - TECHNOLOGY</b>									
501101 - SALARIES-FT/PERMANENT	288,437.00	242,015.01	306,984.00	308,190.52	324,312.00	325,045.69	318,772.00	215,455.42	
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501105 - SALARIES-OVERTIME	10,000.00	9,507.73	5,000.00	3,794.19	7,500.00	6,722.86	9,650.00	4,302.70	
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522202 - SERVICES & FEES-PROFESSIONAL	0.00	4,500.00	9,200.00	1,924.00	8,250.00	1,400.00	10,501.00	0.00	
522204 - SERVICES & FEES-CONTRACTUAL	307,553.00	268,514.91	294,556.00	294,760.69	460,000.00	457,958.05	512,580.00	321,657.69	
522206 - OUTSIDE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556601 - PROFESSIONAL DEV-SEM/CONF	9,180.00	8,341.00	14,580.00	10,700.00	16,360.00	15,240.00	300.00	40.00	
556602 - PROFESSIONAL DEV-ASSN DUES	185.00	185.00	185.00	235.00	185.00	235.00	235.00	0.00	
556603 - PROFESSIONAL DEV-INSERVICE	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
578801 - MNTNCE/REPAIR SERVICE CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	10,000.00	9,303.10	10,000.00	9,922.55	10,000.00	14,605.95	10,000.00	1,182.42	
581888 - CAPITAL OUTLAY	19,350.00	18,166.73	0.00	0.00	20,000.00	19,985.67	66,103.00	56,999.68	
<b>01012600 - TECHNOLOGY Total</b>	<b>645,705.00</b>	<b>560,533.48</b>	<b>641,505.00</b>	<b>629,526.95</b>	<b>847,607.00</b>	<b>841,193.22</b>	<b>928,141.00</b>	<b>599,637.91</b>	

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.



Fund	01 - GENERAL FUND							
Account Type	Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01012800 - TOWN ATTORNEYS</b>								
501101 - SALARIES-FT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501118 - SETTLEMENTS					0.00	0.00	0.00	0.00
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	319,020.00	312,373.75	319,020.00	319,020.00	428,590.00	513,006.11	378,590.00	284,784.81
522203 - SERVICES & FEES-ANCILLARY	0.00	0.00	0.00	0.00	15,000.00	26,588.70	80,000.00	15,632.75
534401 - MATERIALS & SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
545504 - COMMUNICATIONS-POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01012800 - TOWN ATTORNEYS Total</b>	<b>319,020.00</b>	<b>312,373.75</b>	<b>319,020.00</b>	<b>319,020.00</b>	<b>443,590.00</b>	<b>539,594.81</b>	<b>458,590.00</b>	<b>300,417.56</b>

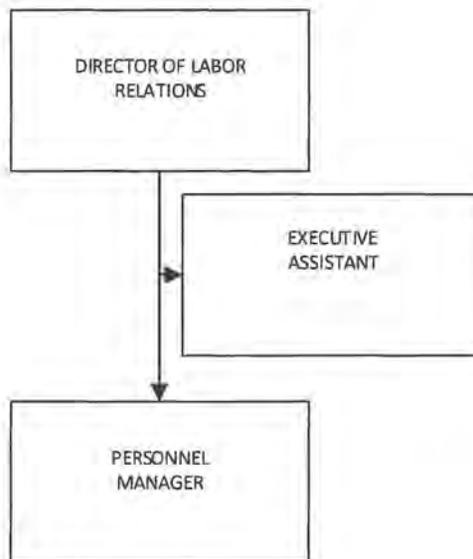
### H. James Haselkamp, Director of Labor Relations

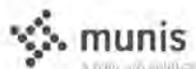
The mission of the Human Resources/Civil Service Department is to administer all of the human resources related services and programs for the Town of Trumbull's full-time and part-time/seasonal employees.

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

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

Successes & Accomplishments 2017/18	Goals & Objectives 2018/19
<ul style="list-style-type: none"> <li>• Completed negotiations with the DPW Supervisors and Mathas unions for successor agreements to the contracts expiring June 30, 2017.</li> <li>• Department continues negotiations with Mate and Fire Marshal bargaining units.</li> <li>• Implemented Phase 1 of the Novatime time and attendance system.</li> <li>• Initiated as part of the Wellness program, walking challenge for Town employee.</li> <li>• Town has only one grievance and one unfair labor practice pending.</li> <li>• Town prevailed against DPW grievance involving staffing language that would have cost the Town substantial monies.</li> <li>• Department completed entry level police department recruitment.</li> </ul>	<ul style="list-style-type: none"> <li>• Redraft defined contribution 401A plan documents.</li> <li>• Commence negotiations and hopefully settle union contracts with the six Town bargaining groups.</li> <li>• Implement electronic PAF and position management systems in Munis.</li> <li>• Implement Phase 2 of the Time and Attendance system for the Police department.</li> <li>• Update and distribute Town employee policy manual.</li> <li>• Administer Promotional Exams for Police Department for the following Detective, Sergeant, Lieutenant.</li> <li>• Test for Public Work classifications of Junior and Senior Operator, Maintainer IV, Motor Equipment mechanic and recruit for Maintainer IIs.</li> <li>• Provide refresher training regarding sexual harassment for supervisors and employees.</li> </ul>





05/03/2018 12:04  
dsavo

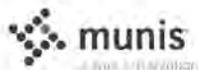
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 26  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01013000 HUMAN RESOURCES							
01013000	501101 FULL TIME/	250,693.00	254,993.00	260,729.00	260,729.00	260,729.00	260,729.00
	Elected, AP, & CS Increase is per approved compensation plan ordinance for nonunion, appointed and elected officials. Any other increases due to union contracts and steps.						
01013000	501105 SAL-OVRTIM	1,250.00	1,250.00	1,250.00	650.00	650.00	650.00
	1,250.00 HR Salaries Overtime FS: Reduce based on historical usage.						
01013000	501106 LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
	Mary Ann Meier \$425						
01013000	522201 CLERICAL F	420.00	405.00	420.00	420.00	420.00	420.00
	\$420 - Clerical Services Fees for Meetings \$60 per 7 meetings per year						
01013000	522202 PROFESSION	14,000.00	38,510.00	15,000.00	14,000.00	14,000.00	14,000.00
	\$15,000 - Labor Attorney is used to assist labor relations function in the event of a conflict or need for supplement legal resources. Hiring of outside examiners: oral exams, practical exams (i.e. Highway promotionals) FS: Reduce based on historical actual usage						
01013000	522203 SVS-ANCLRY	2,000.00	1,930.00	1,930.00	1,930.00	1,930.00	1,930.00
	\$1930 - For arbitrators fees due for grievances						
01013000	522204 SVS-CONTRC	7,500.00	8,589.00	9,210.00	9,210.00	9,210.00	9,210.00
	\$2294.00 - OPAC For online application tracking license and testing software license. \$6915.30 - NEOGOV online onboarding and hiring systems.						
01013000	545501 LEGAL NOTI	.00	3,378.00	3,378.00	1,000.00	1,000.00	1,000.00
	\$3,378.00 - Advertising/Recruitment fees for job posting. FS: Reduce based on historical usage.						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 27  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01013000	556601	PRF DV-SEM	2,711.00	1,250.00	2,500.00	2,000.00	2,000.00	2,000.00
		\$2500.00 covers the following: National Labor relations Conference CT Bargaining trends 2 people, 2 days Labor relations trainings FS: Reduce based on historial usage.						
01013000	556602	PRF DV-PRF	300.00	300.00	300.00	300.00	300.00	300.00
		\$300.00 - Annual dues for professional organization.						
01013000	556604	PRF DV-PUB	789.00	965.00	925.00	925.00	925.00	925.00
		\$925.00 - Subscription to People Smart for background checks (200 estimated hires seasonal/part time and 15 to 20 full time not including entry level police officers).						
TOTAL HUMAN RESOURCES			280,088.00	311,995.00	296,067.00	291,589.00	291,589.00	291,589.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01013000	501101		DIRECTOR OF LABOR RELATIONS	CNT	1.00	2080	63.21	131,477	134,435	134,435	134,435	134,435
01013000	501101		PERSONNEL MANAGER	CS	1.00	2080	36.04	74,963	76,650	76,650	76,650	76,650
01013000	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	25.61	46,611	49,644	49,644	49,644	49,644
								<u>253,051</u>	<u>260,729</u>	<u>260,729</u>	<u>260,729</u>	<u>260,729</u>

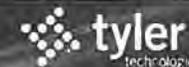
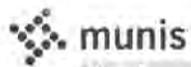
Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01013000 - HUMAN RESOURCES</b>								
501101 - SALARIES-FT/PERMANENT	190,104.00	190,835.36	240,857.00	234,467.41	250,693.00	245,873.56	246,068.00	165,656.10
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	2,000.00	619.77	1,250.00	452.65	1,250.00	53.00	1,206.00	323.02
501106 - SALARIES-LONGEVITY	200.00	200.00	425.00	425.00	425.00	425.00	425.00	425.00
522201 - SERVICES & FEES-CLERICAL	420.00	240.00	420.00	180.00	420.00	180.00	405.00	60.00
522202 - SERVICES & FEES-PROFESSIONAL	17,000.00	15,739.63	14,000.00	7,106.84	14,000.00	13,272.86	13,510.00	26,550.64
522203 - SERVICES & FEES-ANCILLARY	2,000.00	250.00	2,000.00	165.00	2,000.00	889.56	1,930.00	675.00
522204 - SERVICES & FEES-CONTRACTUAL	0.00	2,294.00	7,500.00	7,500.00	7,500.00	6,586.00	8,589.00	6,915.30
545501 - COMMUNICATIONS-LEGAL NOTICES	3,000.00	5,852.72	3,500.00	2,727.59	3,500.00	0.00	3,378.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	1,500.00	1,284.67	2,500.00	1,732.05	2,500.00	2,710.16	1,250.00	160.00
556602 - PROFESSIONAL DEV-ASSN DUES	300.00	190.00	300.00	215.97	300.00	190.00	300.00	190.00
556603 - PROFESSIONAL DEV-INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	6,075.00	299.35	1,000.00	219.45	1,000.00	503.40	965.00	139.65
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01013000 - HUMAN RESOURCES Total</b>	<b>222,599.00</b>	<b>217,805.50</b>	<b>273,752.00</b>	<b>255,191.96</b>	<b>283,588.00</b>	<b>270,683.54</b>	<b>278,026.00</b>	<b>201,094.71</b>

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 access 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 negotiate new employees are added to the Defined Contribution plan.

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



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 28  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
--------------	---------------------	---------------------	------------------	-------------------	-------------------	-------------------

01013400 EMPLOYEE BENEFITS

01013400 511150	FRNGE-FICA	1,626,646.00	1,734,146.00	1,825,771.00	1,782,776.00	1,787,340.00	1,784,390.00
-----------------	------------	--------------	--------------	--------------	--------------	--------------	--------------

Based on all wages including seasonal, longevity \$23,866,284 @ 7.65%=\$1,825,771.

FS: Based on positions filled \$23,304,260@7.65%=1,782,776.

BOF: Increase for changes related to salary accounts

TC: To adjust FICA on OT changes made by Town Council

01013400 511151	FRINGE-M/D	4,627,042.00	4,855,164.00	4,872,572.00	4,872,572.00	4,872,572.00	4,872,572.00
-----------------	------------	--------------	--------------	--------------	--------------	--------------	--------------

\$5,385,800 Medical/Prescriptions/Vision/Dental per consultant quote  
(based on CT Partnership plan)

29,000 Medical consultant

2,960 Med Now-Pre Empl Physicals (\$103 x 20) and  
drug testing (\$60 x 15) based on Civil Service estimate

25,000 Opt out insurance - reduced to only include Police and  
grandfathered Mate (9 employees)

5,000 Medical-wellness program

\$5,447,760 Subtotal

Adjusted for:

(\$668,052) 231 employees x \$2,892 avg cost share/ employee

\$100,790 5 vacancies @ net insurance less cost share = \$20,158/ea

60,474 3 new positions @ net insur less cost share = \$20,158/ea

(\$ 68,400) Police Medical Fund (employee/fund) 12 months @ \$5,700

(\$575,188) Subtotal

\$4,872,572 TOTAL

Medical, Dental, Vision is under the CT Partnership Plan and the cost increase is  
estimated at 6.2% over current costs. (State plan rates not available until  
April)

01013400 511152	FRINGE-WC	1,581,707.00	1,300,000.00	1,300,000.00	1,300,000.00	1,400,000.00	1,300,000.00
-----------------	-----------	--------------	--------------	--------------	--------------	--------------	--------------

\$156,325 - Excess w/comp Ins( By Statute) actual Excess WC = \$148,881 + 5%  
increase

\$ 63,925- Second Injury Fund

\$990,000 - CIRMA disb/medical/legal/IBNR

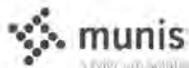
\$ 70,000 - CIRMA Adm Fees

\$ 19,750 - Other

\$1,300,000 - TOTAL

BOF: Increase by \$100,000 for anticipated increase in costs based on historical  
trend.

TC: Restore to First Selectman budget level.



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 29  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01013400	511153	FRINGE-UN	18,748.00	31,200.00	30,000.00	30,000.00	30,000.00	30,000.00
		The Town is self insured for unemployment. Whenever an employee leaves, the town assumes 100% of the cost. \$30,000 - Based on current projected actual \$28,500						
01013400	511155	FRINGE-LIF	43,100.00	44,300.00	37,420.00	37,420.00	37,420.00	37,420.00
		Life Insurance and ADD \$24,100 - per Broker's quote \$2,008.33 per month x 12 months \$12,420 - Pension Life insurance @ \$1,035 per month 900 - Police ADD \$37,420- TOTAL						
01013400	511159	FRINGE-CLE	600.00	600.00	600.00	600.00	600.00	600.00
		Pension Board Meeting 10 @\$60						
01013400	522106	PENS-POL	3,004,000.00	3,080,000.00	3,157,000.00	3,157,000.00	3,157,000.00	3,157,000.00
		Required contribution per actuary report. Actuarial valuation will be performed as of 7/1/2018. New employees entering into 401A Defined Contribution (DC) Plan. As of 7/1/2016 73.2% funded. As of 12/31/2017 it was 74.56% funded.						
01013400	522107	PEN-TN&BE	4,243,000.00	5,048,000.00	5,148,000.00	5,148,000.00	5,148,000.00	5,148,000.00
		Required contribution per actuary report. Actuarial valuation will be performed as of 7/1/2018. New employees entering into 401A Defined Contribution (DC) Plan. As of 7/1/2016 38.3% funded. As of 12/31/2017, it was 42.1% funded.						
01013400	522108	POLRETMED	150,000.00	100,000.00	50,000.00	50,000.00	50,000.00	50,000.00
		Contribution to Police Retirees Medical Fund to maintain \$600k balance. Fund used to pay for post employment medical benefits.						
01013400	522110	DEFCONTR	300,265.00	349,471.00	411,318.00	402,505.00	402,505.00	402,505.00
		The town has initiated a soft freeze on our current pension by implementing a defined contribution plan for all new and non union hires. The Town will match the employees contrib up to 7%. As union contracts are up for renewal this benefit will be negotiated. Estimate based on 7% of eligible employees' salaries.						
		FS: Reduction due to not filling positions						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 30  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01013400	522202	SVS-PROF	58,500.00	31,000.00	63,500.00	63,500.00	63,500.00	63,500.00
Administrative Costs for Town and BOE: \$45,000 Actuarial valuation report (7/18, 7/20) and GASB #67/6 Annual Audit disclosures - Town/BOE/Police Actuarial services: Calculation of retirement benefits/File maintenance/ retrieval of archived data/ Consult on Employee benefit issues \$ 9,500 OPEB GASB #74/75, audit disclosures \$ 4,000 EAP \$ 5,000 Consultants/Pension attorney to handle amendments relating the DC Plan and oversight of investments in 401(A) plan. \$63,500 TOTAL								
TOTAL EMPLOYEE BENEFITS			15,653,608.00	16,573,881.00	16,896,181.00	16,844,373.00	16,948,937.00	16,845,987.00

Fund	01 - GENERAL FUND							
Account Type	Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01013400 - EMPLOYEE BENEFITS</b>								
511150 - FRINGE BENEFITS-FICA	1,555,221.00	1,540,576.05	1,631,257.00	1,585,602.84	1,710,050.00	1,626,645.71	1,679,853.00	1,072,764.36
511151 - FRINGE BENEFITS-MEDICAL/DENTAL	5,246,226.00	4,411,907.45	5,182,000.00	4,532,795.88	4,778,164.00	4,609,050.45	4,855,164.00	3,680,050.09
511152 - FRINGE BENEFITS-WORKER COMP	1,200,000.00	1,322,430.32	1,125,000.00	1,634,175.71	1,300,000.00	1,577,673.51	1,300,000.00	757,030.38
511153 - FRINGE BENEFITS-UNEMPL COMP	44,500.00	40,029.00	36,000.00	18,316.00	36,000.00	18,748.00	31,200.00	5,355.00
511154 - FRINGE BENEFITS-MEDICAL ADM	13,200.00	21,016.04	15,200.00	14,339.98	14,800.00	0.00	0.00	0.00
511155 - FRINGE BENEFITS-LIFE INSURANCE	41,700.00	42,031.96	42,900.00	41,400.36	43,100.00	40,937.23	44,300.00	26,593.77
511157 - FRINGE BENEFITS-POLICE AD&D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511159 - FRINGE BENEFITS-CLERICAL FEES	600.00	420.00	600.00	300.00	600.00	360.00	600.00	120.00
511160 - PROPERTY/LIABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511161 - FRINGE BENEFITS-PENSION ADMIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511162 - MEDICAL INS RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522106 - PENSION CONTRIBUTIONS-POLICE	2,050,000.00	2,050,000.00	2,907,000.00	2,907,000.00	3,004,000.00	3,004,000.00	3,080,000.00	2,310,000.00
522107 - PENSION CONTRIBUTIONS-TOWN	4,693,000.00	4,693,000.00	4,144,000.00	4,144,000.00	4,243,000.00	4,243,000.00	5,048,000.00	2,524,000.00
522108 - POLICE RET-MED/LIFE	110,000.00	110,000.00	125,000.00	125,000.00	150,000.00	150,000.00	100,000.00	100,000.00
522110 - DEFINED CONTR-TOWN MATCH	88,545.00	83,418.18	217,204.00	177,525.34	315,394.00	287,359.22	349,471.00	209,616.99
522202 - SERVICES & FEES-PROFESSIONAL	47,350.00	43,231.50	22,000.00	38,447.12	58,500.00	58,454.49	31,000.00	18,591.25
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01013400 - EMPLOYEE BENEFITS Total</b>	<b>15,090,342.00</b>	<b>14,358,060.50</b>	<b>15,448,161.00</b>	<b>15,218,903.23</b>	<b>15,653,608.00</b>	<b>15,616,228.61</b>	<b>16,519,588.00</b>	<b>10,704,121.84</b>

**Suzanne Burr Monaco, Town Clerk**

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

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

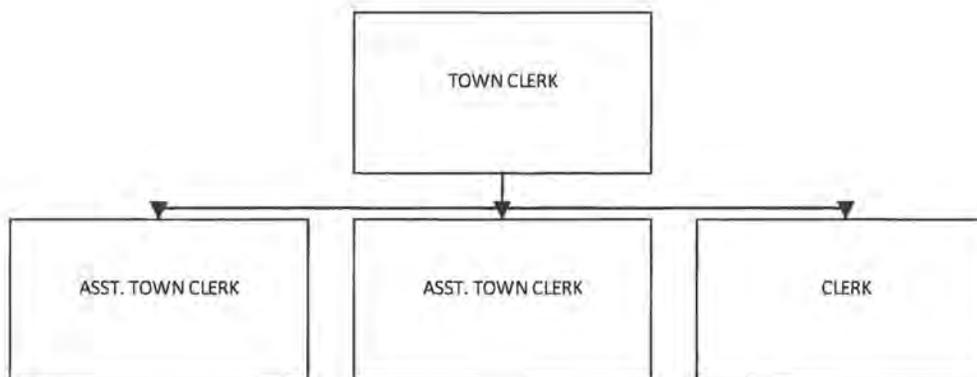
<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Objectives 2018/19</b>
--	---

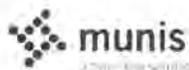
- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Provided next day mail backs for recorded documents to the public and forward info to the Assessors to ensure records are up to date. (100% complete and ongoing)</li> <li>• Emailed notifications of absentee ballots sent out. (100% complete)</li> <li>• Continued to organize the maps for ease of use by the public. (Ongoing)</li> <li>• Continue to provide education and school training, leading to a department of all-certified staff. (Ongoing)</li> </ul> | <ul style="list-style-type: none"> <li>• Continue to provide next day mail backs for recorded documents to the public and forward info to the Assessors to ensure records are up to date.</li> <li>• Email notifications of absentee ballots sent out.</li> <li>• Continue to organize maps.</li> <li>• Continue to provide education and school training to all of department.</li> <li>• Keep staff fully certified.</li> <li>• Look into costs and specifications/requirements for e-recordings.</li> </ul> |
|---|--|

Suzanne Burr Monaco, Town Clerk

Performance Measures	Goal	FY2016 Actual	FY2017 Actual	FY2018 Current	FY2019 EST	FY2018 EST
Land recordings Returned Within 21 Days (standard 30)[we return next Business day]	100%	100%	100%	50%	100%	100%
Land Record Audit Done By Statutory 24 hours	100%	100%	100%	50%	100%	100%
Absentee Ballots Mailed within Statutory 24 Hours	100%	100%	100%	50%	100%	100%
Historic Document, Community Investments, and Mers Reports Submitted by Statutory Deadlines	100%	100%	100%	50%	100%	100%
Conveyance Tax Filing Within Statutory Deadline	100%	100%	100%	50%	100%	100%

Activity Indicators	FY2016 Actual	FY2017 Actual	FY2018 Current (12/31)	FY2019 (Est)
Land Record Recording - Documents	10,930	11,523	3,924	8,000
Land Record Recording - Pages	22,066	26,226	11,898	22,000
Land Record Certifications	432	338	138	300
Property Map Copies	980	979	379	850
Dog Licenses Issued - Individual / Kennel	1795/5	1801/5	1740/5	1775/5
Sporting Licenses & Permits	282	220	44	100
Notary registrations	124	114	56	100
Abenstee Ballots Issued for Election Events	674	1,842	656	1,150





05/03/2018 12:04  
dsavo

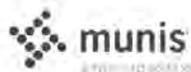
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 31  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01013600 TOWN CLERK							
01013600	501101 FULL TIME/	243,111.00	244,985.00	245,398.00	245,398.00	245,398.00	245,398.00
	Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials. Any increase due to union contracts and steps.						
01013600	501105 OVERTIME	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
	Mailings/Elections (Gubernatorial Year)-Primary/Rabies Clinic.						
01013600	501106 LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00
	Gloria Murphy \$425 Susan Cole \$425						
01013600	522204 SVS-CONTRC	22,002.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
	Land Record - Indexing, Scanning, Verification, Paper and Books						
01013600	522205 PROGRAMEXP	6,615.00	5,000.00	6,700.00	6,700.00	6,700.00	6,700.00
	Map Program support from vendor. Maintaining Municipal Code Electronically - Internet Access. Printing Municipal Code Supplements.  Increase of 1200.00 to cover annual cost of a Program to Track and Maintain Boards and Commission Appointments (There are no initial startup Fees involved) Municipal Code online Annual Fee is increasing this year - \$500						
01013600	534402 PROGRAM SU	2,840.00	2,500.00	2,900.00	2,900.00	2,900.00	2,900.00
	Election materials, absentee ballots, etc.						
01013600	545501 LEGAL NOTI	391.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	We Publish legal notices per Connecticut General Statutes.  The notices include Candidate Endorsements (Town Committee, State Delegates, Town and State offices), Primary/Election Warnings, and Audit Notifications (Town of Trumbull and all 3 Fire Districts)						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 32  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01013600	556601 PRF DV-SEM	2,080.00	1,780.00	2,100.00	2,100.00	2,100.00	2,100.00
	1000.00 - Connecticut Town Clerks Conference held twice a year. - Town Clerk & 1 Assistant 480.00 - Fairfield County Town Clerks Meeting held 4 times a year - Town Clerk, 2 Assistants, & Clerk 600.00 - Town Clerks School 2 times a year for Professional Development and Certification						
01013600	556602 PROFESSION	1,000.00	1,060.00	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	900.00	500.00	500.00	500.00	500.00
	Repair Money for office machines. (Cash Register, Time Stamp and Volume and Page Machine.)						
01013600	578803 PROGRAM-RE	2,500.00	1,700.00	2,500.00	2,000.00	2,500.00	2,000.00
	Storage of Land Records Film, Replacement Binders, Map Indexing and Scanning  FS: Reduction based on historical usage. BOF: Restore to Department request. TC: Restore to First Selectman budget level.						
	TOTAL TOWN CLERK	285,089.00	286,975.00	290,423.00	289,923.00	290,423.00	289,923.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01013600	501101		TOWN CLERK	EL	1.00	2080	31.64	65,811	67,871	67,871	67,871	67,871
01013600	501101		ASST. TOWN CLERK	MT	1.00	1820	34.89	63,504	63,503	63,503	63,503	63,503
01013600	501101		ASST. TOWN CLERK	MT	1.00	1820	34.89	63,504	63,503	63,503	63,503	63,503
01013600	501101		CLERK	MT	1.00	1820	27.76	50,521	50,521	50,521	50,521	50,521
								<u>243,340</u>	<u>245,398</u>	<u>245,398</u>	<u>245,398</u>	<u>245,398</u>

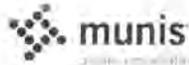
Fund	01 - GENERAL FUND							
Account Type	Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01013600 - TOWN CLERK</b>								
501101 - SALARIES-FY/PERMANENT	219,059.00	222,903.13	233,447.00	233,835.23	242,368.00	243,110.61	236,411.00	159,464.35
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	3,200.00	2,248.79	3,200.00	3,152.87	3,200.00	3,177.42	3,088.00	413.34
501106 - SALARIES-LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	25,000.00	25,000.00	23,000.00	19,863.14	22,000.00	22,001.62	22,000.00	12,314.82
522205 - PROGRAM EXPENSES	3,500.00	7,102.79	5,000.00	4,922.79	5,000.00	6,612.30	5,000.00	1,836.23
534402 - PROGRAM SUPPLIES	3,200.00	2,142.70	3,200.00	2,400.98	5,200.00	2,140.97	2,900.00	955.04
545501 - COMMUNICATIONS-LEGAL NOTICES	3,000.00	1,684.60	3,000.00	3,683.24	3,000.00	391.00	3,000.00	3,144.89
556601 - PROFESSIONAL DEV-SEM/CONF	2,080.00	2,032.50	2,080.00	727.30	2,080.00	941.00	1,780.00	960.00
556602 - PROFESSIONAL DEV-ASSN DUES	620.00	620.00	800.00	800.00	1,000.00	980.00	1,060.00	970.00
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	250.00	275.00	300.00	312.00	500.00	385.00	500.00	300.00
578803 - MNTNCE/REP-PROGRAM RELATED	2,500.00	1,902.73	2,500.00	1,659.87	2,500.00	1,948.36	1,700.00	642.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
598887 - HISTORICAL GRANT EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
598888 - STATE OF CT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
598889 - ST OF CT-FISHING & GAME	0.00	8,766.00	0.00	8,877.00	0.00	6,779.00	0.00	1,924.00
598890 - ST OF CT-MARRIAGE	0.00	2,195.00	0.00	2,508.00	0.00	2,318.00	0.00	1,083.00
<b>01013600 - TOWN CLERK Total</b>	<b>263,259.00</b>	<b>277,723.24</b>	<b>277,377.00</b>	<b>283,592.42</b>	<b>287,698.00</b>	<b>291,635.28</b>	<b>278,289.00</b>	<b>184,857.67</b>

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

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

The Director of Finance administers to the Town Hall accounts.

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



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 33  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
--------------	---------------------	---------------------	------------------	-------------------	-------------------	-------------------

01013800 TOWN HALL

01013800 501102 SAL-PT/PER	.00	.00	15,210.00	15,210.00	15,210.00	15,210.00
----------------------------	-----	-----	-----------	-----------	-----------	-----------

Part Time Floater to assist Town Hall departments with staffing support

01013800 501116 CONTINGENC	532,776.00	3,049,335.00	573,688.00	573,688.00	723,688.00	573,688.00
----------------------------	------------	--------------	------------	------------	------------	------------

\$359,788 - Funds to meet the anticipated settlements with municipal unions and retirements. As settlements are reached, transfers are made from this account to the salary and FICA line items. (MATE and Fire Marshals) (expired 6/30/2017)  
\$113,900 - Funds for Health cost for Early retirement, year 3.  
\$100,000 - Payout for retirees  
\$573,688 - TOTAL

BOF: Add \$150,000 for BOE to cover potential reductions in teaching staff  
TC: Restore to First Selectman budget level.

01013800 511160 P&L INS	970,626.00	994,308.00	1,028,664.00	1,028,664.00	1,028,664.00	1,028,664.00
-------------------------	------------	------------	--------------	--------------	--------------	--------------

\$818,810 - 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.  
7% increase over current year per broker based on actual claims

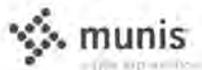
\$ 100,817 - Umbrella @ 7% increase per broker

\$ 1,456 - Public Official Bond (Tax Collector)  
\$ 1,348 - Public Official Bond (Assist Tax Collector)  
\$ 6,233 - Employee Crime/Dishonest Employee

\$100,000 - insurance deductibles (\$30K for Auto/Property and \$70k for Large Claims)

\$1,028,664 Total

Estimates were obtained from Town's broker. All insurance is projected to increase by 7% on current actuals.



05/03/2018 12:04  
dsavo

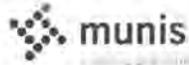
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 34  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01013800	522204 SVS-CONTRC	.00	7,210.00	.00	.00	.00	.00
	NOVAtime Time and Attendance System - moved to Technology Budget 01012600						
01013800	522205 PROGRAM EX	20,875.00	44,300.00	45,500.00	45,500.00	45,500.00	45,500.00
	45,500 - People's United banking fees						
01013800	522208 CONTRIBUT	23,750.00	32,040.00	30,250.00	23,750.00	23,750.00	23,750.00
	\$ 10,000 - RYASAP 3,750 - Fire Recognition (3 Fire Districts @1,250) 1,000 - American Red Cross 1,500 - SW Regional Conservation 3,000 - SW Regional Mental Health 11,000 - CCM membership (FY18 \$0, FY19 \$11K, FY20 \$22K full cost) \$ 30,250 - TOTAL  FS: Reduce RYASAP and SW Regional Mental Health to historical amounts of \$5,000 and \$1,500 respectively.						
01013800	534401 OFFICE SUP	32,070.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
	Office supplies and printer supplies for TH building based on actual usage. (TH Printer Supplies = \$3,756 contract amount)						
01013800	534402 PROGRAM SU	1,138.00	965.00	1,390.00	1,390.00	1,390.00	1,390.00
	Notary renewals for several Town employees \$100, name plates for boards \$100, and annual licensing fees for ASCAP \$350 and SESAC \$840.						
01013800	534403 MTLN-CLNG	1,000.00	965.00	965.00	965.00	965.00	965.00
	Cleaning supplies						
01013800	545502 PUBLIC REP	1,000.00	965.00	965.00	965.00	965.00	965.00
	Printng of Town Budgets, annual reports						
01013800	545504 POSTAGE	45,208.00	43,425.00	43,425.00	43,425.00	43,425.00	43,425.00
	Based on historical usage. Postage includes reduced rate bulk and first class mailing service, and priority and overnight. Minutes from Boards and Commissions are emailed to reduce postage costs.						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

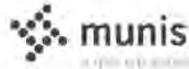
P 35  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01013800	578801 SERVICE CO	10,062.00	8,251.00	5,050.00	5,050.00	5,050.00	5,050.00
	\$ 550 - Pest Control						
	\$ 600 - Fire Extinguisher Srvc Contract (So CT Fire Exti)						
	\$ 900 - Paper Shredding Services						
	\$ 3,000 - Sprinkler System Testing Required by Law (quarterly per Fire Marshal)						
	\$ \$5,050 - Total Srvc Contracts						
	Alarm monitoring service removed from this account. All monitoring services are paid out of the Building Maintenance Account (01030200-522204). Added Sprinkler Testing for TH per Fire Marshal and Safety Committee as required by law. Removed Telserv phone system - new VOIP is now included in Technology budget.						
01013800	578804 REFUSE REM	2,188.00	2,254.00	2,322.00	2,322.00	2,322.00	2,322.00
	Estimate per past contract terms 3% increase.						
01013800	589901 ANNUAL REN	22,988.00	27,785.00	24,029.00	24,029.00	24,029.00	24,029.00
	\$ 1,325 - Pitney Bowes Postage Meter \$110.40 x 12 months (current machine discontinued/went with smaller model)						
	\$16,104 - Copier leases (TH, Town Clerk (2), Engineering) \$1,100 per month plus \$117/mo. for mtce plus \$1,500 for overages charges						
	\$ 3,780 - Copier lease w/ mtce. for Tax Collector annual amount						
	\$ 2,820 - Copier lease w/mtce. for Tax Assessor annual amount						
	\$ 24,029 TOTAL						
	(No longer have maintenance contract on HVAC and Elevator - use on call services per Director of Facilities and charge to mtce budget; #01030200)						
01013800	590011 HEAT	11,647.00	10,998.00	14,313.00	14,313.00	14,313.00	14,313.00
	Annualized FY18 actual expense plus 6% for potential rate/usage increases as SoConnGas rates are expected to rise. In addition, heating costs related to the Helen Plumb Building have been added to the Town Hall budget from BEI/TCTV as they are not using the building and other town organizations use the property to hold meetings.						
01013800	590012 ELECTRICIT	89,168.00	55,000.00	58,996.00	58,996.00	58,996.00	58,996.00
	Budget estimates are based on current year annualized usage compared to prior year actual usage. The budgeted is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.						

The Helen Plumb building was moved into the Town Hall budget account for FY19, increasing the budget an additional \$3,396. The building was previously budgeted



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 36  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
	under BEI/TCTV however, these organizations are no longer using the facility and it is used as meeting space for local organizations.						
	\$55,000 Town Hall						
	\$ 3,996 Helen Plumb Building						
	\$58,996 Total						
01013800	590013 WATER	2,424.00	2,516.00	2,625.00	2,625.00	2,625.00	2,625.00
	Annualized FY18 actual expense plus 8% for potential rate/usage increases and expiration of Aquarions 5.6% capital expense rate credit.						
01013800	590014 TELEPHONE	92,140.00	13,453.00	11,586.00	11,586.00	11,586.00	11,586.00
	On a town wide level this budget includes charges for Verizon wireless and Charter Services. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY18 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.						
	TOTAL TOWN HALL	1,859,060.00	4,325,770.00	1,890,978.00	1,884,478.00	2,034,478.00	1,884,478.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

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

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01013800 - TOWN HALL</b>								
501101 - SALARIES-FT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501104 - SALARIES-VACATION, WEEKEND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501116 - CONTINGENCY	234,000.00	5,226.00	486,488.00	0.00	789,000.00	286,230.44	5,231,743.00	0.00
511160 - PROPERTY/LIABILITY INSURANCE	880,569.00	864,400.02	963,109.00	895,783.49	970,626.00	865,720.54	994,308.00	754,880.73
511162 - MEDICAL INS RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	75,000.00	27,857.50	0.00	26,349.99	0.00	0.00	0.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL							0.00	7,207.25
522205 - PROGRAM EXPENSES	12,000.00	20,640.96	20,000.00	19,482.01	20,000.00	20,874.78	19,300.00	1,490.08
522208 - CONTRIBUTIONS	12,750.00	9,250.00	12,750.00	9,250.00	23,750.00	21,291.80	39,250.00	4,433.71
534401 - MATERIALS & SUPPLIES-OFFICE	30,000.00	30,846.11	32,000.00	35,239.34	32,000.00	32,069.99	32,000.00	19,271.29
534402 - PROGRAM SUPPLIES	1,000.00	1,078.40	1,000.00	438.33	1,000.00	1,137.80	965.00	1,372.95
534403 - MATERIALS & SUPPLIES-CLEANING	1,000.00	740.11	1,000.00	897.57	1,000.00	462.37	965.00	557.47
545502 - COMMUNICATIONS-PUBLIC REPORTS	1,000.00	544.27	1,000.00	828.35	1,000.00	858.72	965.00	639.22
545503 - COMMUNICATIONS-PUBLIC RELATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
545504 - COMMUNICATIONS-POSTAGE	40,000.00	44,860.03	45,000.00	39,939.42	45,000.00	45,207.47	43,425.00	25,147.73
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	11,056.00	6,597.45	8,840.00	9,315.96	10,062.00	8,759.86	8,251.00	3,992.18
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578804 - MNTNCE/REP-REFUSE REMOVAL	2,053.00	2,037.99	2,124.00	2,099.04	2,188.00	2,114.40	2,254.00	1,409.60
578805 - EXTRAORDINARY ITEMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
581885 - PURCHASE OF LAND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
581889 - CAPITAL AND NONRECURRING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	20,740.00	21,308.74	19,980.00	21,022.10	19,709.00	22,988.00	27,785.00	14,833.40
590011 - UTILITIES-HEAT	12,485.00	12,279.53	13,380.00	10,159.97	12,522.00	10,071.10	10,998.00	6,106.96
590012 - UTILITIES-ELECTRICITY	91,248.00	150,311.49	96,717.00	94,798.04	93,112.00	83,574.78	55,000.00	29,446.44
590013 - UTILITIES-WATER	2,661.00	2,097.31	2,234.00	2,299.76	2,175.00	2,423.48	2,516.00	1,289.95
590014 - UTILITIES-TELEPHONE	97,864.00	91,650.33	96,267.00	94,465.12	92,140.00	91,557.25	13,453.00	7,319.57
591888 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01013800 - TOWN HALL Total</b>	<b>1,525,426.00</b>	<b>1,291,726.24</b>	<b>1,801,889.00</b>	<b>1,262,368.49</b>	<b>2,115,284.00</b>	<b>1,495,342.78</b>	<b>6,483,178.00</b>	<b>879,398.53</b>

**Rina Bakalar, Economic 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. We act as the liaison between the land use boards and the public, including developers and land use attorneys. We 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 Director of Planning & Development 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 also undertakes special planning study assignments and regulatory rewrites, occasionally with assistance from a third-party consultant. The Director also oversees the efforts of the Zoning Enforcement Officer, who pursues blight and zoning infractions. Both the Director 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**

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

Carl Scarpelli, Chairman	Richard Mayo	Brian Reilly (alternate)
Steven Elbaum, Vice Chairman	Rob Saunders	Joseph Rescsanski (alternate)
Dennis Miko, Secretary		Lori-Ann Boveroux (alternate)

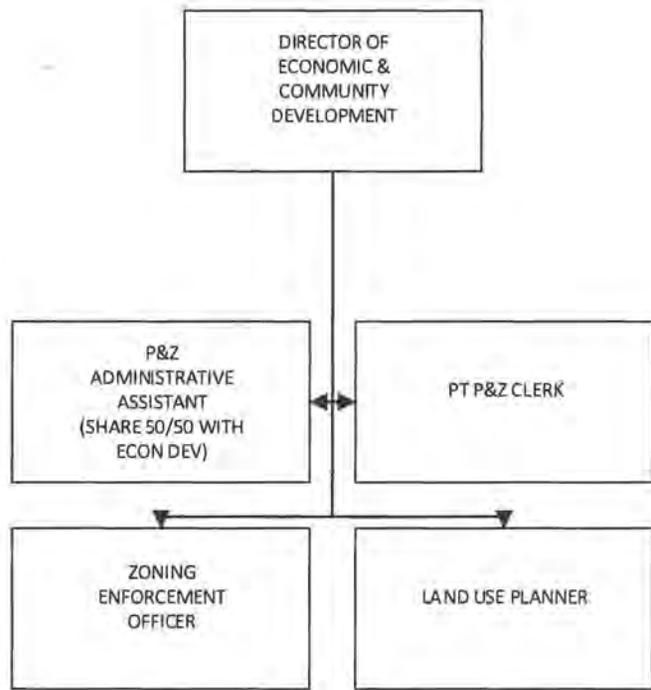
The Zoning Board of Appeals consists of five elected members and three appointed alternates. The Board hears appeals of actions taken by its agent, the Zoning Enforcement Officer. The ZBA also acts on applications for variances to the existing regulations as amended and adopted by the Planning & Zoning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

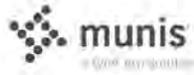
Trumbull is a member of the Metropolitan Regional Council (METROCOG) established in 1960. It is the regional planning body composed of representatives from the Towns of Bridgeport, Easton, Fairfield, Stratford, Monroe and Trumbull. Trumbull has been part of the METROCOG since the agency’s inception.

<p style="text-align: center;"><b>Successes &amp; Accomplishments 2017/18</b></p>	<p style="text-align: center;"><b>Goals &amp; Objectives 2018/19</b></p>
---	--

- Complete one of the following: Planned Development District (PDD) Regulations for Trumbull Center (75% Complete), or Long-Range Development Study of upper Route 25 (50% Complete)
- Zoning Regulation Rewrite (75% Complete)
- Reviewed fee schedule with Planning and Zoning Commission
- Streamlined In-law Apartment application
- Reorganized filing system to scan all applications and maps
- Implementing use of email to send Commissioners applications and plans (75% complete)
- Adopt Architectural Zoning Regulations (50% complete)
- Assist Stern Village on New Grant Application (50% complete)
- Complete Incentive Housing Planning Study
- Redesign office to provide better customer service and organization (25% complete)

- Finalize Zoning regulation rewrite
- Research the ability to develop a bicycle/ pedestrian Master Plan (Bike Share program with Metro COG)
- Develop a file on the Planning and Zoning Webpage to store all application materials for the public.
- Long-Range Development Study of upper Route 25
- Look into the ability of streamlining planning and zoning applications administratively
- Investigate redesigning professional office overlay zone.
- Research other areas that may be considered for commercial village development
- Discuss process of changing town ordinance to request sidewalk development maintenance for commercial zones.
- Finish assisting Stern Village on new grant application
- Host Planning and Zoning Commission seminar on running an efficient and effective meeting.
- Continue to provide concierge-level service to general public and permit applicants





05/03/2018 12:04  
dsavo

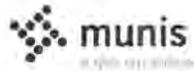
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 37  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01014200 PLANNING AND ZONING							
01014200	501101 FULL TIME/	216,369.00	194,360.00	202,137.00	202,137.00	202,137.00	202,137.00
	Any increases due to union contracts and steps. Splitting P&Z Admin Asst. 50/50 with Economic Development						
01014200	501102 PART TIME/	31,954.00	25,989.00	26,439.00	26,439.00	26,439.00	26,439.00
	PT & NA staff increase by 2.25% based upon comparable union increases.						
01014200	501105 OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	5,000.00
	Overtime required for long P&Z and subcommittee meetings and transcription requirements.						
	BOF: Increase OT for Board meeting coverage TC: Restore to FS budget level.						
01014200	522201 SVS-CLRC	180.00	180.00	180.00	180.00	180.00	180.00
	Substitute clerk, as needed \$60 per session, and business cards						
01014200	522202 SVS-PROF	46,412.00	43,425.00	22,000.00	8,000.00	8,000.00	8,000.00
	\$14,000 - Legal Services Zoning/Blight Enforcement and/or appeals \$ 1,000 - Blight Cleanup \$ 7,000 -final phase of Zoning Regulations revision \$22,000 - TOTAL						
	-Cost of legal staying the same as blight/zoning infractions have stayed high as well as lawsuits still active with the town. Current revenue paid for blight/zoning infractions is \$13,130 for the calander year (not including permit application fees.)						
	Final phase of Zoning Regualtion rewrite is scheduled for approval by 9/2019						
	FS: Reduce by \$14,000 legal services which are now included in the Town Attorney retainer						
01014200	522205 PROG EXP	10,979.00	11,253.00	10,979.00	10,979.00	10,979.00	10,979.00
	\$10,979 - MetroCOG annual fee (formerly Greater Bridgeport Regional Planning)						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 38  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01014200	534401	OFFICE SUP	2,300.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01014200	534402	PROGSUPPL	150.00	2,557.00	2,650.00	2,650.00	2,650.00	2,650.00
		\$ 150 Equipment needed for blight/zoning enforcement field work \$2,500 Anti-blight hoarding situation expenses (includes relocation, waste disposal, and other possible fees that will be charged back to violators) \$2,650 Total						
01014200	545501	LEGAL NOTI	28,786.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
		Plan of Development and Zoning Regs modifications require legal notification. Applications and hearings also require notifications. With numerous projects special meetings may be required which will need public notice.						
01014200	556601	PRF DV-SEM	765.00	3,203.00	3,860.00	1,000.00	2,360.00	2,360.00
		Training & Education events relevant to planning, zoning & blight enforcement, land use law, or administrative skills Extra 1,500 to allow new hire to get Connecticut Association of Zoning Enforcement Officers CAZEO Certified FS: Reduce based on historical usage and eliminate \$1,500, no new hire. BOF: Increase \$1,360 to cover required training for certifications						
01014200	556602	PRF DV-PRF	988.00	550.00	550.00	550.00	550.00	550.00
		APA and ICSC Membership for Town Planner, CAZEO Membership for Zoning Officer						
01014200	556604	PRF DV-PUB	150.00	150.00	150.00	150.00	150.00	150.00
TOTAL PLANNING AND ZONING			344,033.00	311,667.00	298,945.00	282,085.00	288,445.00	283,445.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED	
01014200	501101		LAND USE PLANNER	MATH	1.00	2080	42.55	90,266	95,111	95,111	95,111	95,111	
01014200	501101		ZONING ENFORCEMENT OFFICER	MT	1.00	2080	38.41	79,882	79,882	79,882	79,882	79,882	
01014200	501101		ADMINISTRATIVE SUPPORT III	MT	0.50	1820	27.96	25,447	27,144	27,144	27,144	27,144	
01014200	501102		PT CLERK PLANNING & ZONING	NA	1.00	1014	25.50	25,857	26,439	26,439	26,439	26,439	
								<u>221,452</u>	<u>228,576</u>	<u>228,576</u>	<u>228,576</u>	<u>228,576</u>	
								501101	195,595	202,137	202,137	202,137	202,137
								501102	25,857	26,439	26,439	26,439	26,439

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01014200 - PLANNING AND ZONING</b>								
501101 - SALARIES-FT/PERMANENT	260,399.00	248,200.22	278,170.00	264,420.04	215,546.00	216,368.78	187,557.00	126,869.63
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	34,892.00	31,953.24	25,079.00	17,053.16
501103 - SALARIES-SEASONAL/TEMP	0.00	4,260.00	0.00	16,145.00	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	3,000.00	5,284.63	5,000.00	4,082.40	5,000.00	4,975.66	4,825.00	3,351.93
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	0.00	0.00	0.00	0.00
522201 - SERVICES & FEES-CLERICAL	180.00	34.00	180.00	0.00	180.00	4.82	180.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	31,000.00	21,556.37	23,000.00	29,160.39	43,000.00	46,411.80	43,425.00	25,464.74
522205 - PROGRAM EXPENSES	13,279.00	11,085.90	11,279.00	11,026.26	10,979.00	10,979.00	10,596.00	11,253.00
534401 - MATERIALS & SUPPLIES-OFFICE	500.00	723.40	1,000.00	1,010.26	2,300.00	2,065.67	1,000.00	272.29
534402 - PROGRAM SUPPLIES	500.00	0.00	150.00	0.00	150.00	57.48	2,557.00	152.30
545501 - COMMUNICATIONS-LEGAL NOTICES	17,000.00	24,513.59	20,000.00	23,795.56	20,000.00	28,785.80	24,000.00	10,719.42
545502 - COMMUNICATIONS-PUBLIC REPORTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	2,650.00	1,773.75	2,500.00	3,368.37	2,500.00	765.00	3,860.00	919.28
556602 - PROFESSIONAL DEV-ASSN DUES	550.00	482.00	550.00	1,204.25	550.00	626.00	550.00	50.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	150.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01014200 - PLANNING AND ZONING Total</b>	<b>329,633.00</b>	<b>318,338.86</b>	<b>342,404.00</b>	<b>354,637.53</b>	<b>335,247.00</b>	<b>342,993.25</b>	<b>303,779.00</b>	<b>196,105.75</b>

**Rina Bakalar, Director**

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

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

The activities of the Office include:

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

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

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

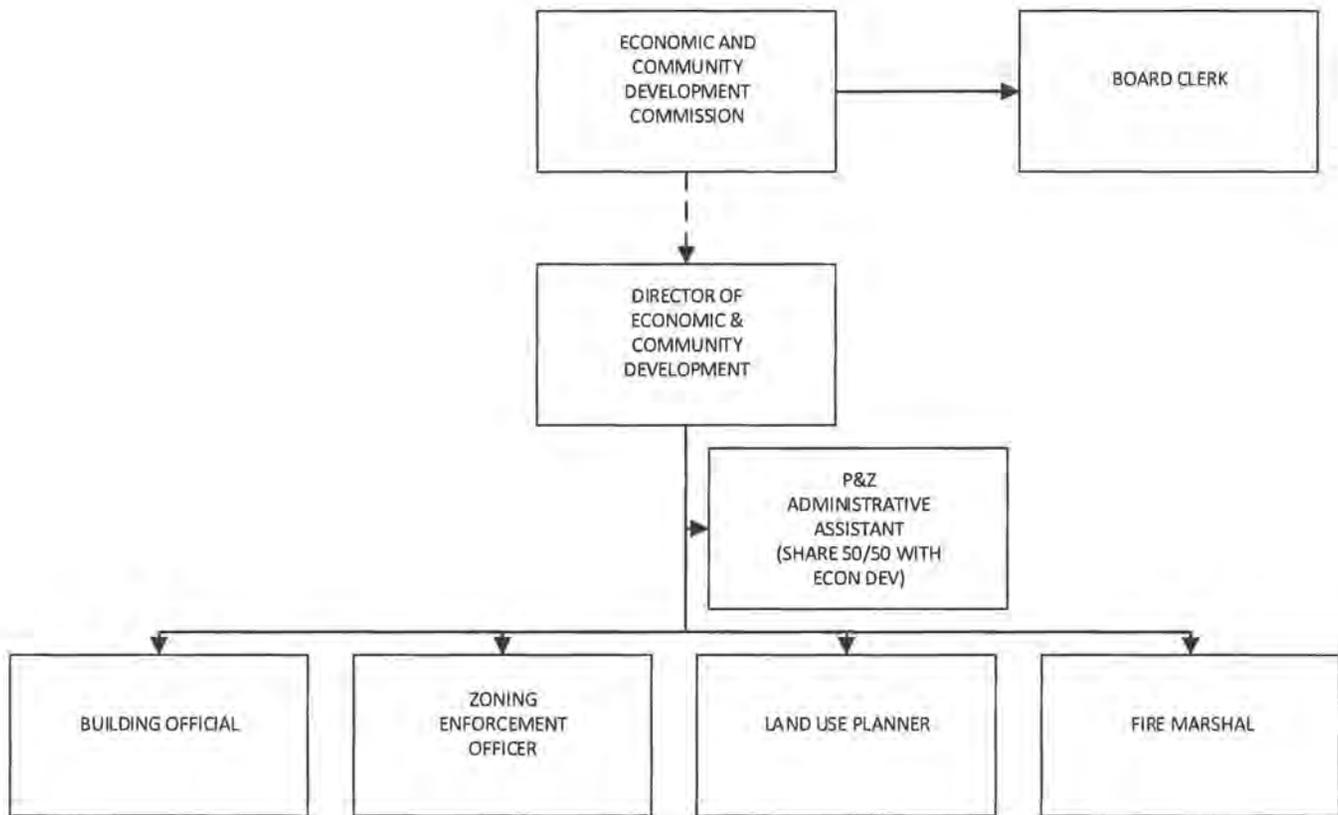
- Attracting and recruiting new businesses
- Retaining and helping to expand the existing business base
- Providing resources for entrepreneurs and start-up companies
- Fostering a thriving community that is a desirable place to live and work

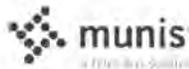
**Successes & Accomplishments  
2017/18**

**Goals & Objectives  
2018/19**

- | <b>Successes &amp; Accomplishments<br/>2017/18</b>   | <b>Goals &amp; Objectives<br/>2018/19</b>  |
|--|--|
| <ul style="list-style-type: none"> <li>• Revised and implemented Tax Abatement Program to promote jobs and support reuse of underperforming sites- Ordinance and Application Form were developed and approved. One Tax Abatement approved under the program for the 100 Oakview project. The 202-unit luxury, rental apartment development will increase tax yield each year and return a vacant office-building site to productive reuse. The project has been a catalyst for other investment in the area.</li> <li>• Promoted additional upgrades to outdated commercial, business and Industrial Zones- Fence replacement and tree trimming was completed at the Trumbull Corporate Park. Educational Playcare was approved to construct a state-of-the-art daycare/pre-school facility in the Trumbull Corporate Park. A new regulation allowing some multi-unit housing in Industrial Zones was adopted. The contract was executed for the Corporate Drive Road Replacement grant.</li> <li>• Facilitated continued progress in the redevelopment of Trumbull Center- Supported the location of Sikorsky Credit Union, a new casual restaurant and a new full service restaurant to Trumbull Center. Supported and facilitated planning for the Trumbull Center trail connection. Supported and facilitated the redevelopment of 965 White Plains Road; due to get underway in early 2018.</li> <li>• Facilitated Trumbull Mall expansion- Secured grant to install Trumbull's first electric car charging stations at Westfield Mall near Target. Supported and facilitated the opening of Wahlburgers and Stewart's All American. Detailed work underway on the transformation of the Trumbull Mall campus and the Main Street area site.</li> <li>• Facilitated the ongoing Long Hill Village redevelopment, including completion of a Master Plan for the area (50%complete). Secured \$475,000 from Department of Housing Main Street Investment Fund for improvements to Long Hill Green. Applied for two additional competitive grants to make traffic and sidewalk improvements in the area. Supported and facilitated the redevelopment of the former Marissa's site.</li> <li>• Supported and facilitated Church Hill Road trailhead and trail connector project. The project was accepted for funding under the LOTCIP program through MetroCog.</li> <li>• Supported the advancement of trail connection through Trumbull Center and to Quarry Road. Planning underway for trail connection to Long Hill Green.</li> <li>• Began evaluation of excess Town-owned real estate and develop strategy to return parcels to the grand list- RFP for Brokers issued and awarded. Appraisals completed. Phase I environmental completed. Contract format developed, pending strategic direction.</li> </ul> | <ul style="list-style-type: none"> <li>• Continue to build high performing team to support the development process and a concierge level of service to businesses.</li> <li>• Facilitate redevelopment of underperforming properties.</li> <li>• Support existing and new businesses in Trumbull.</li> <li>• Promote upgrades to outdated commercial and industrial zones.</li> <li>• Facilitate the ongoing redevelopment of Trumbull Center.</li> <li>• Complete Long Hill Green Master Plan and begin implementation of improvements.</li> <li>• Facilitate Trumbull Mall and Mall area transformation.</li> <li>• Support the connection of commercial centers to the Pequonnock River Trail.</li> <li>• Seek resources and facilitate future planning efforts for Lindeman Drive Industrial Zone, Pedestrian/Bicycle Master Plan, Trumbull Center and upper Rt. 25 area</li> <li>• Support and Facilitate Housing Choice/Housing Incentive Zone plan completion and smart diversification of Trumbull's housing stock.</li> <li>• Support and Facilitate completion and implementation of Trumbull's Zoning Regulation Revision.</li> <li>• Seek grant funding to support economic and community development priorities.</li> <li>• Coordinate all grant funding to insure proper implementation and timely and compliant administration. Develop comprehensive tracking of grants and status.</li> <li>• Work with Town departments as directed by the First Selectman to review Town own properties and space needs.</li> <li>• Complete Marketing plan including development of "Why Trumbull" print piece and upgraded newsletter and social media presence.</li> <li>• Continue to facilitate cell and data tower infrastructure.</li> </ul> |

- Began development comprehensive marketing plan to support economic development. (25% complete) Plan will brand and plan communications and advertising to support existing businesses and attract new business interest- Added Commercial Property link to Town website. Updated webpages. Reinstated Newsletter.
- Facilitated cell and data tower infrastructure to improve service- Jeffery place cell tower under construction. Nine cell tower/cell cap applications under review. Monitored Mobilitie data infrastructure implementation.
- Coordinated all grant funding to insure compliance and timely project success and implementation- On-going work with Town departments.
- Supported and facilitated improved pedestrian and bicycle access throughout town.-Completed transfer of 85 acres of open space across five parcels of property from the State of Connecticut. Applied for funds to add sidewalk connections in key commercial areas.
- Supported Housing Choice/ Housing Incentive Zone planning efforts- Housing Choice /Housing Incentive Zone plan is 75% complete.
- Supported zoning regulation revision effort- Zoning regulation revision is 50% complete.
- Sought grant funding to support economic and community development efforts:
  - LOTCIP application submitted and accepted for \$2,050,000/Church Hill Trail
  - DOH- Main Street Investment Fund grant for Long Hill Green \$475,000
  - Green Bank funding for Electric Charging Stations at Trumbull Mall \$13,500
  - Community Connectivity Grant pending for \$412K Long Hill Green sidewalks
  - Responsible Growth Grant pending for \$\$638,000 for Long Hill Green traffic improvements in Long Hill Green
  - Small Town Economic Assistance Program (STEAP) Traffic Improvements Rt. 127/Quality Street pending
  - Secured MetroCog allocation of \$20,000 in EPA Brownfield Assessment funds for Town property assessments.





05/03/2018 12:04  
dsavo

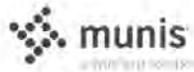
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 39  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01014600 ECONOMIC DEVELOPMENT							
01014600	501101 SAL-FT/PER	115,444.00	143,858.00	147,074.00	147,074.00	147,074.00	147,074.00
	Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials. Splitting P&Z Admin Asst. 50/50 with P&Z						
01014600	501105 SAL-OVRTIM	.00	1,350.00	1,302.00	1,302.00	1,302.00	1,302.00
	Full Time staff clerks 11 Economic and Community Development Commission meetings. Per contract the time is allocated as overtime.						
01014600	522201 CLERICAL F	720.00	.00	.00	.00	.00	.00
01014600	522202 SVS-PROF	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
	\$7,000 for professional services, related to: Real Estate Property Appraisals, title searches, surveys, environmental reports, technical assistance related to potential grant applications (engineering concept plans, cost estimates, architectural renderings)- e.g. Small Town Economic Development Assistance Program (STEAP), Main Street Investment Fund Program (MSIF), DEEP, LOCIP, LOTCIP, Community Connectivity, Responsible Growth, TAP or other grant opportunities.						
01014600	522205 PROG EXP	7,700.00	8,202.00	8,200.00	8,200.00	8,200.00	8,200.00
	\$3,200 Economic and Community Development Commission Annual Business Breakfast (venue, food, handouts, awards, photography, promotion, misc.) \$5,000 CoStar Loop Net/Link to promote available commercial properties.						
01014600	534402 PROGSUPPL	800.00	482.00	400.00	400.00	400.00	400.00
	Printing and mailing expenses related to Business Appreciation Breakfast, other events, marketing efforts, community engagement and program initiatives.						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 40  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01014600	545503	COM-PUB RL	6,114.00	3,860.00	3,800.00	3,800.00	3,800.00	3,800.00
		Marketing and Advertising efforts- \$1,200 Constant Contact or similar electronic service for newsletter and business communication. \$2,600 to develop and print basic marketing piece-"Why Trumbull"						
01014600	556601	PRF DV-SEM	686.00	1,165.00	1,000.00	1,000.00	1,000.00	1,000.00
		Registration and other expenses related to conferences, workshops, and training for economic and communtiy developmen (ICSC New York)						
01014600	556602	PRF DV-PRF	350.00	750.00	700.00	700.00	700.00	700.00
		Memberships and related expenses related to economic and community development organizations, including: \$700 Connecticut Economic Development Association, CEDAS, ICSC						
		<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>138,814.00</b>	<b>166,667.00</b>	<b>169,476.00</b>	<b>169,476.00</b>	<b>169,476.00</b>	<b>169,476.00</b>

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01014600	501101		DIRECTOR ECONOMIC&COMM DEVELOP	CNT	1.00	2080	56.39	117,291	119,930	119,930	119,930	119,930
01014600	501101		ADMINISTRATIVE SUPPORT III	MT	0.50	1820	27.96	25,447	27,144	27,144	27,144	27,144
								<u>142,738</u>	<u>147,074</u>	<u>147,074</u>	<u>147,074</u>	<u>147,074</u>

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01014600 - ECONOMIC DEVELOPMENT</b>								
501101 - SALARIES-FT/PERMANENT	97,298.00	100,637.57	99,730.00	75,567.57	107,625.00	115,443.42	138,823.00	93,470.59
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME					0.00	0.00	1,302.00	0.00
522201 - SERVICES & FEES-CLERICAL	720.00	300.00	720.00	60.00	720.00	0.00	0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	5,000.00	1,829.23	7,000.00	2,425.00	7,000.00	6,850.00	7,000.00	5,350.00
522205 - PROGRAM EXPENSES	5,500.00	6,506.00	5,500.00	5,406.58	7,000.00	6,952.06	8,202.00	5,995.75
534401 - MATERIALS & SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
534402 - PROGRAM SUPPLIES	1,800.00	1,391.38	1,800.00	1,092.60	800.00	718.64	482.00	152.56
545502 - COMMUNICATIONS-PUBLIC REPORTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
545503 - COMMUNICATIONS-PUBLIC RELATION	7,500.00	4,013.42	6,500.00	3,435.19	6,500.00	6,113.17	3,860.00	0.00
545504 - COMMUNICATIONS-POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	2,000.00	150.00	1,000.00	965.87	1,000.00	552.66	965.00	1,105.37
556602 - PROFESSIONAL DEV-ASSN DUES	405.00	200.00	350.00	150.00	350.00	250.00	950.00	225.00
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567704 - TRANSPORTATION-EXPENSE A/C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01014600 - ECONOMIC DEVELOPMENT Total</b>	<b>120,223.00</b>	<b>115,027.60</b>	<b>122,600.00</b>	<b>89,102.81</b>	<b>130,995.00</b>	<b>136,879.95</b>	<b>161,584.00</b>	<b>106,299.27</b>

**Richard Girouard, Chairperson**

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

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

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

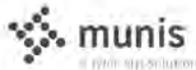
The preservation and protection of the wetlands and watercourses is essential to the health, welfare and safety of the citizens of the State.

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

<p align="center"><b>Successes &amp; Accomplishments 2017/18</b></p>	<p align="center"><b>Goals &amp; Objectives 2018/19</b></p>
--	---

- Reviewed 47 IWWC applications.

- Continue IWWC application plan reviews.



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 41  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

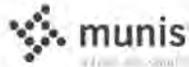
FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01014800 INLAND WETLANDS COMMISSION							
01014800	522201 CLERICAL F	2,468.00	1,400.00	2,500.00	2,500.00	2,500.00	2,500.00
	Contract overtime for the Clerk of Inland Wetlands and Watercourses Commission. Funds are also for any potential court transcripts as needed.						
01014800	534401 MTL5-OFFCE	750.00	750.00	750.00	750.00	750.00	750.00
	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	7,932.00	10,000.00	7,000.00	7,000.00	7,000.00	7,000.00
	Projected costs for publishing legal notices and decisions made by the Commission. Application fees are submitted into the General Fund.						
01014800	556601 SEMINARS/C	932.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	CT DEEP provides a course for new Commissioners (2 ea * \$100.00). CT DEEP - Workshops for various Land Use Legal and Process seminars CT DEEP - Green Infrastructure Seminar CT DEEP - FloodPlain manager's seminar Other misc. seminars throughout year for legal and administrative commission updates.						
01014800	556604 PUBLICATIO	175.00	175.00	175.00	175.00	175.00	175.00
	Publications regarding Inland Wetland issues.						
TOTAL INLAND WETLANDS COMMIS		12,357.00	13,425.00	11,525.00	11,525.00	11,525.00	11,525.00

Fund	01 - GENERAL FUND							
Account Type	Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01014800 - INLAND WETLANDS COMMISSION</b>								
522201 - SERVICES & FEES-CLERICAL	1,400.00	1,104.71	1,400.00	207.80	1,400.00	2,467.63	1,400.00	1,584.37
534401 - MATERIALS & SUPPLIES-OFFICE	700.00	548.54	750.00	276.64	750.00	658.67	750.00	0.00
534402 - PROGRAM SUPPLIES	75.00	22.00	100.00	0.00	100.00	0.00	100.00	0.00
545501 - COMMUNICATIONS-LEGAL NOTICES	13,000.00	11,942.84	13,000.00	5,445.24	13,000.00	7,931.70	10,000.00	2,439.00
556601 - PROFESSIONAL DEV-SEM/CONF	600.00	525.00	2,000.00	715.00	2,000.00	810.00	1,000.00	855.00
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	175.00	0.00	175.00	0.00	175.00	0.00	175.00	0.00
<b>01014800 - INLAND WETLANDS COMMISSION Total</b>	<b>15,950.00</b>	<b>14,143.09</b>	<b>17,425.00</b>	<b>6,644.68</b>	<b>17,425.00</b>	<b>11,868.00</b>	<b>13,425.00</b>	<b>4,878.37</b>

**Mary Ellen Lemay, Chairperson**

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



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 42  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01015400 CONSERVATION COMMISSION							
01015400	522201 SVS-CLRC	600.00	480.00	600.00	600.00	600.00	600.00
	10 MEETINGS @ \$60 EACH						
01015400	522202 SVS-PROF	.00	175.00	10,000.00	5,000.00	5,000.00	5,000.00
	Consultant to work with Commission to complete a Natural Resource inventory of Trumbull's open spaces and parks. This type of study has never been done before and is strongly recommended by the State of Connecticut statutes to establish ecological and financial value of protected Town land.						
	FS: Allow for Phase I this year. Study was called for in the POCD report.						
01015400	545502 COM-PUB RP	75.00	.00	75.00	75.00	75.00	75.00
01015400	545503 COM-PUB RL	250.00	620.00	250.00	250.00	250.00	250.00
01015400	556601 PRF DV-SEM	210.00	.00	210.00	210.00	210.00	210.00
	2 MEMBERS @ \$105 EACH TO ATTEND SEMINAR.						
01015400	556602 PRF DUES	240.00	100.00	.00	.00	.00	.00
	TOTAL CONSERVATION COMMISSIO	1,375.00	1,375.00	11,135.00	6,135.00	6,135.00	6,135.00

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	
<b>01015400 - CONSERVATION COMMISSION</b>									
522201 - SERVICES & FEES-CLERICAL	600.00	480.00	600.00	420.00	600.00	300.00	600.00	300.00	
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175.00	
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
545502 - COMMUNICATIONS-PUBLIC REPORTS	75.00	0.00	75.00	0.00	75.00	0.00	75.00	0.00	
545503 - COMMUNICATIONS-PUBLIC RELATION	154.00	93.45	250.00	0.00	250.00	0.00	250.00	0.00	
556601 - PROFESSIONAL DEV-SEM/CONF	150.00	505.00	210.00	130.00	210.00	50.00	210.00	0.00	
556602 - PROFESSIONAL DEV-ASSN DUES	300.00	0.00	240.00	0.00	240.00	0.00	240.00	100.00	
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>01015400 - CONSERVATION COMMISSION Total</b>	<b>1,279.00</b>	<b>1,078.45</b>	<b>1,375.00</b>	<b>550.00</b>	<b>1,375.00</b>	<b>350.00</b>	<b>1,375.00</b>	<b>575.00</b>	

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

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

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

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



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 43  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 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	22,031,481.00	25,448,539.00	23,384,798.00	23,246,902.00	23,531,326.00	23,269,876.00

Fund Account Type	01 - GENERAL FUND									
	Expense									
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018		
01015800 - TRANSIT DISTRICT										
522205 - PROGRAM EXPENSES	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00		44,084.00
01015800 - TRANSIT DISTRICT Total	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00		44,084.00

### Michael Lombardo, Chief of Police

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

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

- The Trumbull Police Department is the **only** town agency, which is staffed and operating 24 hours a day, 365 days a year.
- The Communication center provides dispatching for all town emergencies. It operates with one civilian and one police officer 24 hours per day.
- Police Officers respond to, and investigate a wide variety of emergencies and police related incidents. Rapid response reduces escalation and increases chances of apprehension preventing further crimes from being committed. Trumbull Police officers handle approximately 20,000 calls annually.
- Police Officers are the First Responders to medical calls in Trumbull and respond to an average of 2,000 such calls per year. This past calendar year officers responded to 14 overdose cases and utilized NARCAN nine times to reverse the effects of opioid usage. They also deployed the AED, (heart defibrillator) 32 times for those in cardiac arrest, saving six lives.
- The police department is comprised of several divisions such as Patrol, Detective, Traffic Investigation, and the Records Division. We also have Departments for Special Duty Detail assignments, Scheduling, Dive Rescue Team, K-9 Unit, Emergency Response Team, Bicycle Patrol and Police Cadet Program. Each of these divisions and area contributes to a safer and better served Trumbull.
- Community policing efforts have been enhanced and are directed towards members of the community. They include, patrol officers "Walk and Talk" at the Trumbull Shopping Mall, Hawley Lane Mall and the growing number of shopping centers throughout town. Officers "Walk and Talk" at the Trumbull Marriot and public and private schools throughout town. Officers utilize police bicycles as a manner to meet with more residents in areas we never patrolled before, such as the Pequonnock River Valley. We have begun periodic "Coffee with a Cop" events for residents to spend time with our officers in a non-official capacity, with no special agenda. Officers and School Resource Officers participate in "Dodge A Cop" dodgeball games with students from the high school. This has become a very positive engagement for both the youths and the officers.
- Three officers are now assigned to Trumbull Schools as School Resource Officers. One is assigned to Trumbull High School and one to each middle school. Beginning January 2018, two of our School Resource Officers will be teaching DARE to all fifth graders in Trumbull Public Schools. Our officers are also specially trained in party dispersal techniques and participate as members of TPAUD.
- The Department continues to participate in regional teams with area police agencies for services such as, Emergency Response Team, a Federal task force, Regional Traffic Unit and Regional SCUBA teams.
- The Office of Emergency Management and Animal Control are also under the authority of the Police Department, with the Town's Emergency Operations Center located within the Trumbull Police Department, and the Animal Control office located on Church Hill Road.

**Successes & Accomplishments  
2017/18**

- Reduced Overtime to a six year low, coming under budget. 100% complete.
- Initiated deployment of body cameras to Patrol Division. 100% complete.
- Placed School Resource Officer in Trumbull High School and each middle school. 100% complete.
- Tested for entry level selections. We will be short six officers soon with retirements and the death of one officer. Once hired, basic training requirements take almost 12 months. 100% completed.
- Continued the intensive process of attaining State Accreditation. Requires issuing of many new policies. (Project expected to take two to four years to complete). Approximately 75% complete.
- Officers received Fair and Impartial Police training through the U.S. Justice Department. 100% complete.
- Formally established Regional Traffic Team. 100% complete.
- Semi-annual firearms training. 100% complete.
- Established the first Trumbull Police Project Lifesaver program. This program allows residents of at risk family members who may become lost to register them with the police department. Police officers have equipment now that can track the at risk person and help locate them quickly. 100% complete.
- Hired seven new police officers, (2016) three of which are minority or female. (Process is and will continue to be ongoing) 100% complete.

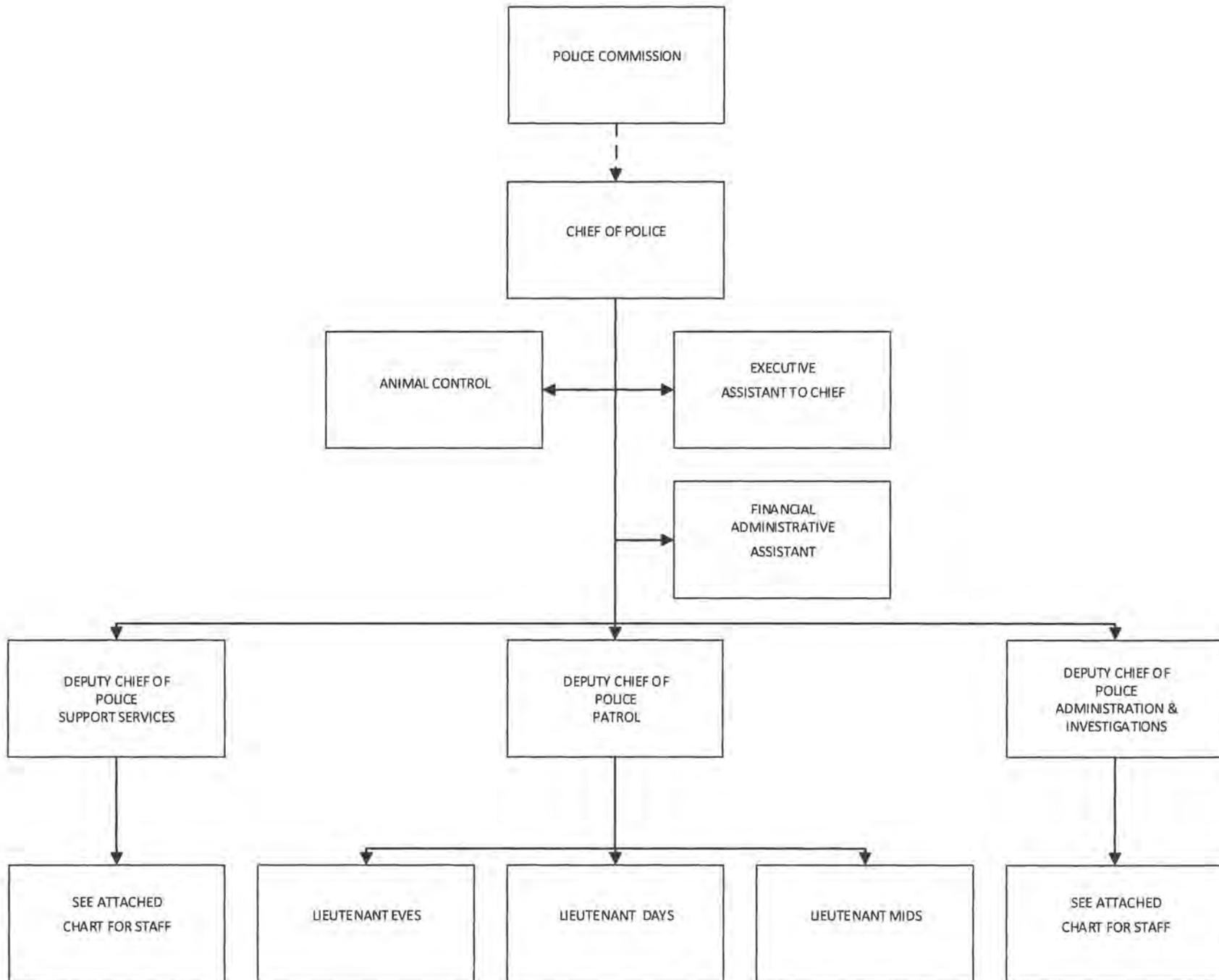
**Goals & Priorities  
2018/19**

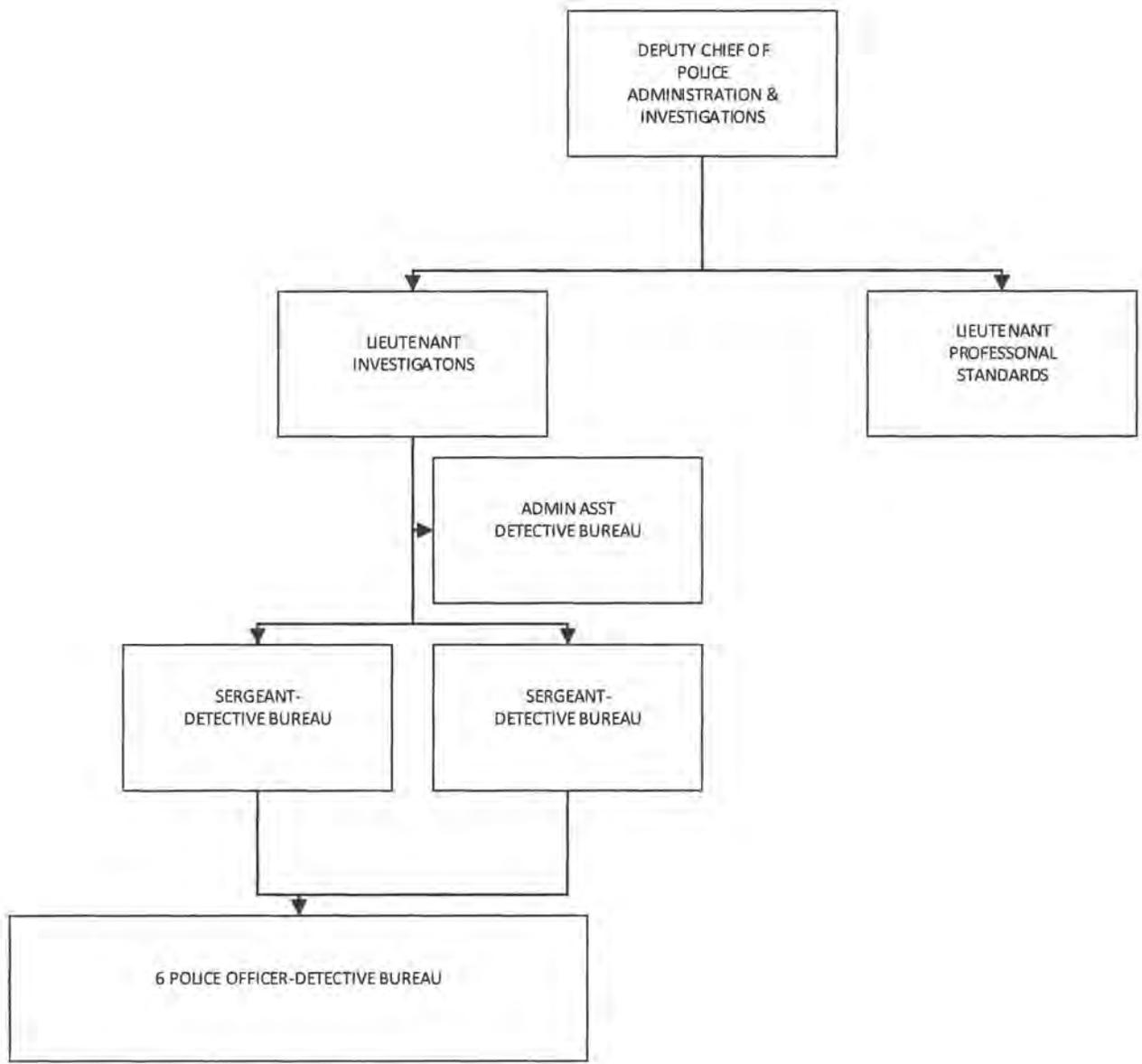
- Continue to closely monitor overtime expenses.
- Restore police fleet to manageable level of confidence.
- Review and update policies (ongoing as a part of Accreditation process).
- Continue process of becoming a State Accredited Police agency (Mock assessment revealed that we are not far from accomplishment).
- Continue to improve upon overall training of all personnel, (reduces liability).
- Continue facility improvements, to include: Complete radio system upgrade project, Locker Room upgrade and expansion, Firing Range HVAC repair, Cellblock improvements and Repaving of entire parking area, with additional spaces.
- Continue to attract and hire qualified minority police officers, see Successes and Accomplishments.
- Initiate Internal Peer Support program for officers. This program will allow officers to work with one another and within their own ranks during a time of need. The Department also has an Employee Assistance Program for officers to utilize at any time they wish with professionals who are on call 24 hours per day.
- Initiate first ever Trumbull Police Citizen Police Academy. Requires funding through overtime so budgetary consideration must be taken in to account.

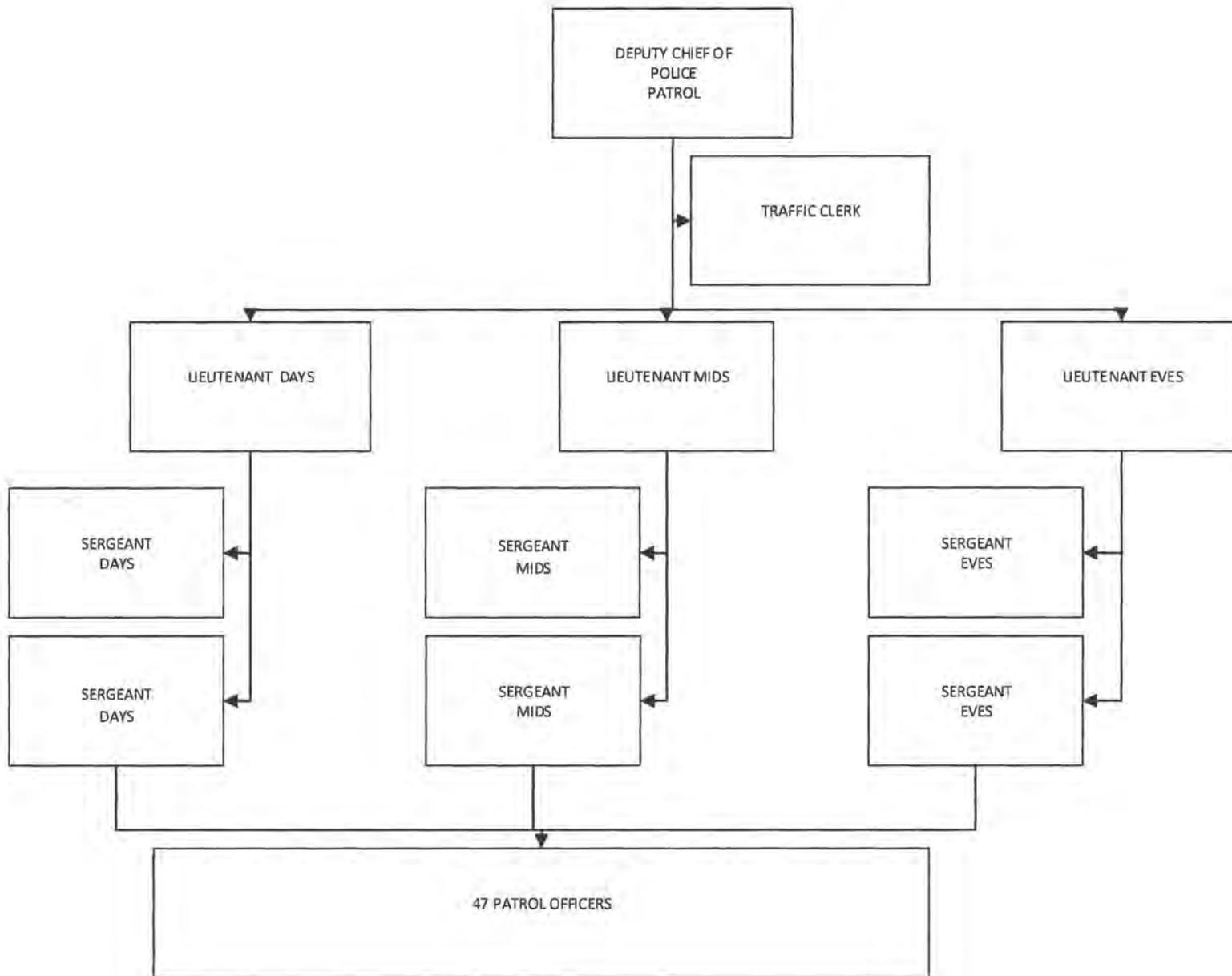
## Michael Lombardo, Chief of Police

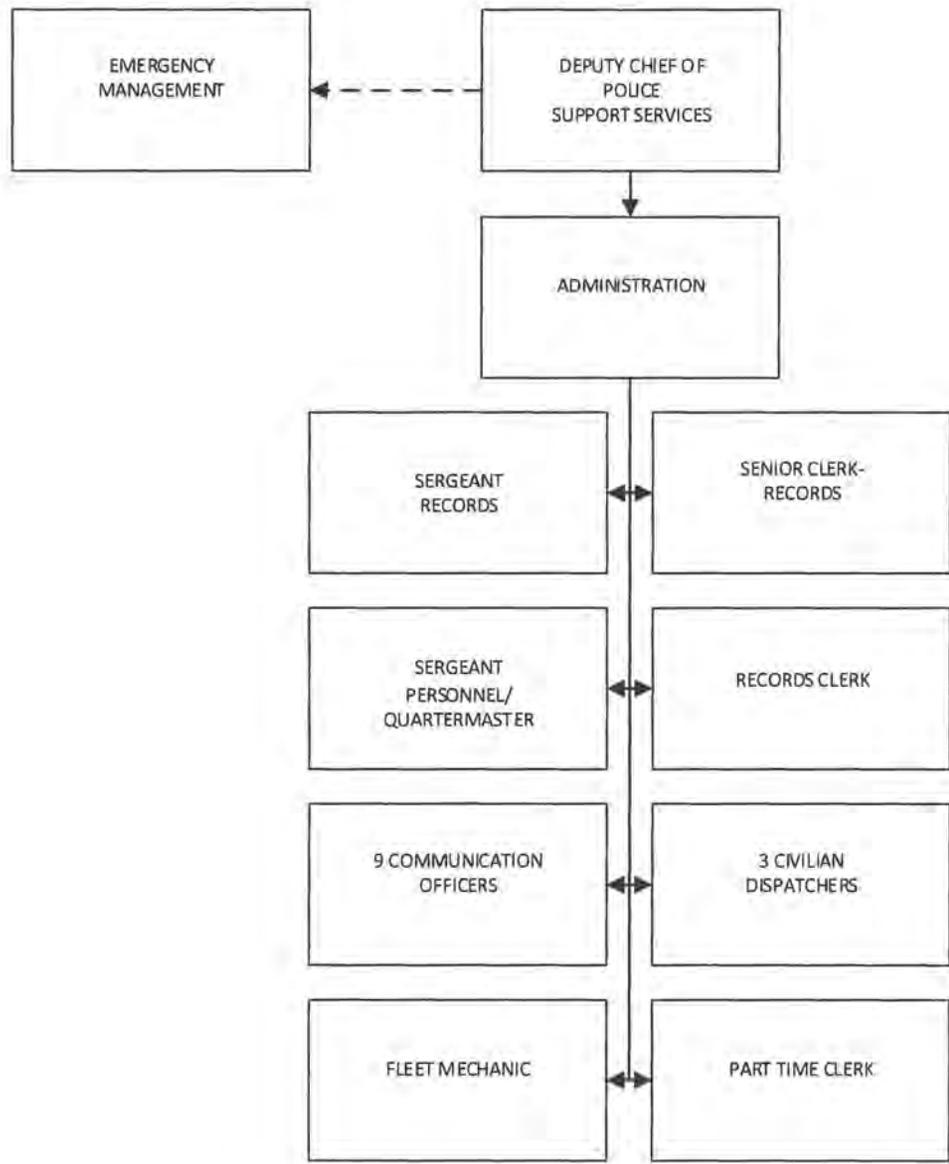
Activity Indicators *	2015	2016	2017
Alarms (burglary, fire, commercial and residential alarms)	2,420	2,340	2,336
Assaults	38	31	41
Assist Residents	353	338	307
Breach of Peace (Includes Disorderly Conduct)	25	25	36
Burglary (includes commercial, business and residential)	84	77	71
Domestic Violence	202	175	193
Drug Possession (All possessions, sales, manufacture etc.)	73	105	124
Larceny (All larcenies)	769	889	793
Medical Calls	1,821	2,001	2,074
Missing Person	22	47	51
Motor Vehicle Stops	2,848	2,251	2,756
Motor Vehicle Accidents	1,258	1,181	1,065
Motor Vehicle Theft	27	15	51
Murder	-	-	-
Noise Complaint	174	142	149
Robbery	9	20	22
Sexual Assault	9	12	17
911 Calls	9,713	9,794	10,257
Total Calls	19,845	19,443	20,343

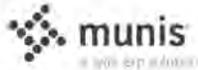
\* Trumbull Police Officers respond to approximately 20,000 calls per year. Above is a partial list of call types.











05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 44  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
--------------	---------------------	---------------------	------------------	-------------------	-------------------	-------------------

02 PUBLIC SAFETY

01022000 POLICE

01022000 501101	FULL TIME/	7,084,023.00	7,253,356.00	7,523,009.00	7,345,209.00	7,345,209.00	7,345,209.00
-----------------	------------	--------------	--------------	--------------	--------------	--------------	--------------

Full-time officers = 81. Request adds 2.25% PD contract raise. Civilian Personnel = 10, with +0%, MATE contract open. Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials. Any increase due to union contracts and steps.

FS: Reduction for turnover and reorganization of the department.

01022000 501102	PART TIME/	46,222.00	53,167.00	52,991.00	52,991.00	52,991.00	52,991.00
-----------------	------------	-----------	-----------	-----------	-----------	-----------	-----------

Includes 7 Existing Crossing Guards:  
7 x 10 hr/ wk x 40 wks

Part-Time Assistant for Patrol Division:  
1 x 19.5 hrs/ wk x 52 wk

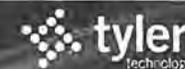
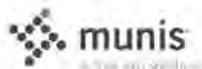
PT & NA staff increase by 2.25% based upon comparable union increases.

01022000 501104	RELIEF/VAC	11,183.00	49,897.00	52,041.00	52,041.00	52,041.00	52,041.00
-----------------	------------	-----------	-----------	-----------	-----------	-----------	-----------

Covers the three (3) part time dispatchers who work weekend hours on all 3 shifts for full-time dispatchers' days off. This prevents the need for a second police officer to fill the dispatch position.  
48 hrs/wk x 52 wks.

01022000 501105	OVERTIME	631,299.00	650,000.00	680,000.00	680,000.00	680,000.00	680,000.00
-----------------	----------	------------	------------	------------	------------	------------	------------

The overtime account covers the cost of maintaining minimum staffing requirements of contract, as well as providing personnel for all emergencies which exceed the abilities of on-duty staff. Also allows coverage for those officers on vacation days, comp time and sick/injured time, and detectives needed for investigation of serious crimes after hours. Includes +2.5% + 2.25% for new year contract raise.



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 45  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01022000	501106	LONGEVITY	20,034.00	21,525.00	20,525.00	20,525.00	20,525.00	20,525.00
		Covers the contractual obligations for all full-time employees. \$16,800 = 42 Officers (15+ years) X 400 \$3,300 = 11 Officers (10 to 15 years) X 300 \$425 = 1 Civilian X 425						
01022000	501109	COLLEGE IN	28,400.00	29,200.00	28,300.00	28,300.00	28,300.00	28,300.00
		Benefit provided by contract for specified college credits. \$23,200 = 29 Officers X 800 \$1,200 = 3 Officers X 400 \$3,300 = 11 Officers X 300 \$600 = 3 Officers X 200						
01022000	501112	SHIFTDIFF	53,040.00	56,750.00	57,633.00	57,633.00	57,633.00	57,633.00
		Benefit provided for officers by contract for shift work. \$15,286 = Evening shift officers x 1% \$30,726 = Midnight shift officers x 2.25% \$4,600 = Detectives x 575 \$3,120 = Civ F/T Dispatchers: 2 x .75/hr. \$3,900 = K9 Officers stipened: 15/day off x 2						
01022000	501113	HOLIDAY	338,220.00	342,000.00	349,700.00	349,700.00	349,700.00	349,700.00
		Provides holiday pay for all officers. Contract provisions include 13 holidays, est \$26,900 each.						
01022000	501114	TRAINING	134,515.00	170,000.00	170,000.00	160,000.00	160,000.00	160,000.00
		Provides training pay for officers to meet mandatory requirements for POST certifications; Including Emerg Medical Responder, AED for First Responders, semiannual firearms and all other in-service programs.  FS: Reduce based on historical usage.						
01022000	501887	POLICE UNI	17,616.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00
		Cleaning provided for 81 officers per contract, amount based on previous usage.						
01022000	501888	UNIFORM AL	67,334.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00
		Provides for purchasing uniforms and initial issue of equipment for new officers (approx 8,000 each) and replacement of worn or damaged uniforms as specified by contract. Current recruits will be supplied into new year. Also includes detective and admin clothing allowance, body armor for recruits and ERT Unit, plus a minimal inventory of uniform supplies to be maintained in-house.						



05/03/2018 12:04  
dsavo

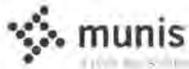
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 46  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01022000	522203	ANCILLARY	15,550.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
Expenses for testing police candidates, including: medical/physical, psychological, and polygraph tests (approx \$1,500 per applicant). Also includes promotional exams, fitness-for-duty exams and Dive team physicals.								
01022000	534401	OFFICE SUP	12,492.00	14,958.00	16,000.00	15,000.00	15,000.00	15,000.00
Provides for paper/forms, toner, clerical/stationery supplies and printing costs, including materials for dept policy manuals currently being prepared for accreditation process. \$4,000 = Printing and copy paper \$3,500 = Printer ink and toner, CBS program \$2,000 = Filing Supplies \$500 = Desk and stationery supplies \$2,000 = Printing costs, accred \$4,000 = Misc, incl computer media, etc  PS: Reduce based on historical usage.								
01022000	534402	PROGRAM SU	40,274.00	43,000.00	40,000.00	40,000.00	40,000.00	40,000.00
\$12,000 = Medical Supplies (including Narcan) \$5,000 = Detective/ Forensic Supplies/Photographic \$3,000 = Emergency Response Team Supplies & Equipment \$2,000 = Scuba Team Supplies & Equipment \$1,000 = Traffic Division Supplies & Equipment \$3,000 = Prisoner/Detention Supplies \$1,000 = Weapons Maintenance Supplies \$5,000 = Technology/Communications Supplies/new: MDT repair \$5,000 = K9 Unit Supplies \$1,000 = Bicycle Unit \$2,000 = Misc Expenses								
01022000	534403	MTLS-CLNG	5,800.00	5,790.00	6,000.00	6,000.00	6,000.00	6,000.00
Includes maintenance and cleaning supplies for the police building, with increased cost of materials.								



05/03/2018 12:04  
dsavo

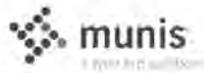
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 47  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01022000	545503	PUBLIC REL	807.00	2,412.00	2,500.00	2,000.00	2,000.00	2,000.00
Includes purchase of printed materials, supplies and refreshments for recruiting, youth programs, neighborhood watch, crime prevention, drug abuse prevention, and other public relations programs. FS: Reduce based on historical use.								
01022000	556601	SEMINARS/C	6,733.00	8,000.00	10,000.00	8,000.00	10,000.00	10,000.00
Tuition reimbursement, contractual requirement. Provides max of 2,000 annual, with additional officers applying. FS: Reduce to same level as last year BOF: Restore Department request.								
01022000	556602	PRF DV-PRF	2,222.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Memberships and dues.								
01022000	556603	PRF DV-INS	37,738.00	35,705.00	39,000.00	39,000.00	39,000.00	39,000.00
\$21,000 = Costs of training course fees and travel expenses, training materials including computer software, books, and videos. \$18,000 = Ammunition and Taser cartridges for (New) semiannual firearms qualifications and ERT training.								
01022000	556604	PRF DV-PUB	500.00	675.00	700.00	300.00	300.00	300.00
Subscriptions for professional journals and periodicals.								
FS: Reduce based on historical use.								
01022000	567702	VEHICLE RE	38,750.00	40,000.00	40,000.00	37,000.00	37,000.00	37,000.00
Includes the cost of mechanical repairs, routine maintenance (brakes, tires, oil) and equipment installations for fleet and motorcycles. Minimal inventory of parts and supplies maintained in-house. FS: Reduce based on historical actual usage and purchase of new vehicles.								



05/03/2018 12:04  
dsavo

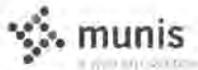
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 48  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01022000	567704 EXPENSE AC	15,000.00	15,000.00	15,000.00	13,000.00	13,000.00	13,000.00
	Expense accounts provided by contract for Chief and Deputy Chiefs.						
	FS: Reduction due to retirement of a Deputy Chief.						
01022000	578801 SERVICE CO	102,412.00	120,120.00	128,349.00	128,349.00	128,349.00	128,349.00
	\$20,100 = Motorola \$24,000 = NexGen/Computer RMS/ Network Maintenance \$1,850 = AudioLog \$1,820 = NetMotion mobile security software, maint and support \$3,000 = Copier Maint, CT Business System \$3,000 = Cogent LiveScan maint \$3,100 = Charter Cable \$13,000 = Verizon MDT mobile service \$1,000 = Fire Extinguisher \$3,815 = UPS Maintenance, Bomera \$750 = Pest Control \$850 = Fire Alarm System Maint, ITS \$4,610 = Veripic photo & video maint \$2,600 = Behavioral Health, Employee Assistance Program \$3,000 = Fairfield County Radio system \$1,500 = CrimeReports \$2,500 = E-Ticket mobile application support \$5,000 = Southwest Regional ERT \$3,700 = CLEAR, Public record database service \$7,800 = WatchGuard video systems (Body-cams and veh units) \$1,900 = S2 Security Lock System, Omni Data \$1,500 = Milestone CCTV system, Omni Data \$1,000 = Vigilant LPR maint 1,000/annual \$1,430 = Identifix software, vehicle maintenance \$1,250 = TRS training software, tracking officer certifications \$4,800 = Superior K9 Services, recert training program \$2,000 = TipLine maint: anonymous reporting system \$950 = Appeon NexWeb RMS, Nexgen \$6,524 = New: Power DMS - Accred. Software						
01022000	578803 PROGRAM-RE	2,500.00	5,790.00	6,000.00	3,000.00	6,000.00	6,000.00
	Provides calibration for RADAR/Laser, and maint for mobile video cams, body cams, CCTV at HQ, small business mach replacement, firing range repairs, etc. New: Repair costs for warning signs and traffic signals. (Restore to previous level.)						
	FS: Reduce based on actual usage. BOF: Restore Department request.						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 49  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01022000	578804 REFUSE REM	2,178.00	2,243.00	2,310.00	2,310.00	2,310.00	2,310.00
	Estimated per contract 3% increase.						
01022000	581888 CAPITAL OU	68,250.00	78,812.00	130,004.00	119,004.00	119,004.00	119,004.00
	\$44,000 = Vehicles: Six (6) Equipped Vehicles @ 55,000 each. All wheel drive and extended warranty. Includes new emerg equip, lighting, video system, controls, graphics and installation of computer, radio, and all new hardware. Total \$330,000, Four (4) amortized over five (5) years = \$44,000. Two (2) from the Special Detail Account = \$110,000.  \$11,500 = Medical Equipment: -Three (3) Automated External Defibrillators, to update aging units. 3 x 2,800 each = 8,400 -AED batteries, access and training supplies = 3,100  \$2,000 = Laser Unit/ Patrol: -Replace aging radar unit.  \$3,000 = Speed Enforcement Sign: - One unit designed for speed control.  \$5,600 = Tasers: -Four (4) Taser kits including warranty @ 1,400 each  \$36,623 = Vehicle Financing FY 2017 \$27,281 = Vehicle Financing FY 2018  FS: Remove 1 vehicle for a reduction of \$11,000 (\$55,000/5 yr lease)						
01022000	589901 ANNUAL REN	31,200.00	29,220.00	29,280.00	29,280.00	29,280.00	29,280.00
	\$2,080 = Aquarian, 2 antenna sites \$7,200 = Cogent Systems, LiveScan fingerprint scanning unit. Lease/ purchase 6 yr State program @ 600/ month. \$10,500 = Copier/printer lease for 3 machines \$8,300 = Copier/printer lease for 2 machines \$1,200 = Portable restroom for Firing Range, @ 100/month						
01022000	590011 UTIL-HEAT	6,981.00	5,518.00	8,484.00	8,484.00	8,484.00	8,484.00
	Annualized FY18 actual expense plus 6% for potential rate/usage increases as SoConnGas rates are expected to rise.						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 50  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01022000	590012 ELECTRICIT	61,715.00	66,000.00	65,042.00	65,042.00	65,042.00	65,042.00
	Budget estimates are based on current year annualized usage compared to prior year actual usage. The budgeted is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.						
01022000	590013 WATER	2,945.00	2,776.00	3,220.00	3,220.00	3,220.00	3,220.00
	Annualized FY18 actual expense plus 8% for potential rate/usage increases and expiration of Aquarions 5.6% capital expense rate credit.						
01022000	590014 TELEPHONE	19,689.00	15,153.00	15,946.00	15,946.00	15,946.00	15,946.00
	On a town wide level this budget includes charges for Verizon wireless and Charter Services. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY18 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.						
01022000	590015 TRAFFICLIT	10,315.00	12,096.00	11,792.00	11,792.00	11,792.00	11,792.00
	Budget estimates are based on current year annualized usage compared to prior year actual usage. The budgeted is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.						
	TOTAL POLICE	8,960,021.00	9,220,163.00	9,594,826.00	9,384,126.00	9,389,126.00	9,389,126.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022000	501101		CHIEF OF POLICE	AP	1.00	2080	65.50	136,240	139,305	139,305	139,305	139,305
01022000	501101		DEPUTY CHIEF OF POLICE	AP	1.00	2080	59.09	122,901	125,666	125,666	125,666	125,666
01022000	501101		DEPUTY CHIEF OF POLICE	AP	1.00	2080	59.09	122,901	125,666	125,666	125,666	125,666
01022000	501101		DEPUTY CHIEF OF POLICE	AP	1.00	2080	59.09	122,901	125,666	125,666	125,666	125,666
01022000	501101		LIEUTENANT	PD	1.00	1950	53.84	104,985	107,347	107,347	107,347	107,347
01022000	501101		LIEUTENANT	PD	1.00	1950	53.84	104,985	107,347	107,347	107,347	107,347
01022000	501101		LIEUTENANT	PD	1.00	1950	53.84	104,985	107,347	107,347	107,347	107,347
01022000	501101		LIEUTENANT	PD	1.00	1950	53.84	104,985	107,347	107,347	107,347	107,347
01022000	501101		LIEUTENANT	PD	1.00	1950	53.84	104,985	107,347	107,347	107,347	107,347
01022000	501101		SERGEANT-DETECTIVE BUREAU	PD	1.00	1950	49.23	96,003	98,163	98,163	98,163	98,163
01022000	501101		SERGEANT-DETECTIVE BUREAU	PD	1.00	1950	49.23	96,003	98,163	98,163	98,163	98,163
01022000	501101		SERGEANT	PD	1.00	1950	47.19	92,024	94,095	94,095	94,095	94,095
01022000	501101		SERGEANT	PD	1.00	1950	47.19	92,024	94,095	94,095	94,095	94,095
01022000	501101		SERGEANT	PD	1.00	1950	47.19	92,024	94,095	94,095	94,095	94,095
01022000	501101		SERGEANT	PD	1.00	1950	47.19	92,024	94,095	94,095	94,095	94,095
01022000	501101		SERGEANT	PD	1.00	1950	47.19	92,024	94,095	94,095	94,095	94,095
01022000	501101		SERGEANT	PD	1.00	1950	47.19	92,024	94,095	94,095	94,095	94,095
01022000	501101		SERGEANT	PD	1.00	1950	47.19	92,024	94,095	94,095	94,095	94,095
01022000	501101		SERGEANT	PD	1.00	1950	47.19	92,024	94,095	94,095	94,095	94,095
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	2080	43.79	91,075	83,082	83,082	83,082	83,082
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	43.79	85,383	87,304	87,304	87,304	87,304
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	43.79	85,383	87,304	87,304	87,304	87,304
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	43.79	85,383	87,304	87,304	87,304	87,304
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	43.79	85,383	87,304	87,304	87,304	87,304
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	43.79	85,383	87,304	87,304	87,304	87,304
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	43.79	85,383	87,304	87,304	87,304	87,304
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	42.06	82,016	83,861	83,861	83,861	83,861
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	42.06	82,016	83,861	83,861	83,861	83,861
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	42.06	82,016	83,861	83,861	83,861	83,861
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	42.06	82,016	83,861	83,861	83,861	83,861
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	42.06	82,016	83,861	83,861	83,861	83,861
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	42.06	82,016	83,861	83,861	83,861	83,861
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	42.06	82,016	83,861	83,861	83,861	83,861
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	42.06	82,016	83,861	83,861	83,861	83,861

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022000	501101		TRAFFIC OFFICER POLICE	PD	1.00	1950	42.06	82,016	83,861	83,861	83,861	83,861
01022000	501101		TRAFFIC OFFICER POLICE	PD	1.00	1950	42.06	82,016	83,861	83,861	83,861	83,861
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	31.79	61,989	67,527	67,527	67,527	67,527
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	31.79	61,989	67,527	67,527	67,527	67,527
01022000	501101		POLICE OFFICER	PD	1.00	1950	31.79	61,989	67,527	67,527	67,527	67,527
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	31.79	61,989	67,527	67,527	67,527	67,527
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD	TOWN
											OF	COUNCIL
											FINANCE	APPROVED
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	31.79	61,989	66,175	66,175	66,175	66,175
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	31.79	61,989	66,175	66,175	66,175	66,175
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	40.95	79,849	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER (VACANT)	PD	1.00	1950	31.79	79,853	58,254	58,254	58,254	58,254
01022000	501101		POLICE OFFICER (VACANT)	PD	1.00	1950	31.79	79,853	58,254	58,254	58,254	58,254
01022000	501101		POLICE OFFICER (VACANT)	PD	1.00	1950	31.79	79,853	58,254	58,254	58,254	58,254
01022000	501101		POLICE OFFICER (VACANT)	PD	1.00	1950	31.79	82,017	58,254	58,254	58,254	58,254

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022000	501101		EXECUTIVE ASSISTANT TO CHIEF	AP	1.00	1820	32.65	59,423	60,760	60,760	60,760	60,760
01022000	501101		ADMINIST. DETECTIVE BUREAU	MT	1.00	2080	32.03	66,632	66,632	66,632	66,632	66,632
01022000	501101		ACCTING ASSISTANT/POL	MT	1.00	1820	29.32	53,356	55,267	55,267	55,267	55,267
01022000	501101		DISPATCHER	MT	1.00	2080	30.53	63,504	63,504	63,504	63,504	63,504
01022000	501101		DISPATCHER	MT	1.00	2080	30.53	63,504	63,504	63,504	63,504	63,504
01022000	501101		DISPATCHER	MT	1.00	2080	27.96	56,998	56,988	56,988	56,988	56,988
01022000	501101		MECHANIC - POLICE	MT	1.00	2080	30.43	63,303	64,921	64,921	64,921	64,921
01022000	501101		RECORDS CLERK	MT	1.00	1820	27.76	50,521	50,521	50,521	50,521	50,521
01022000	501101		RECORDS CLERK	MT	1.00	1820	25.42	46,259	47,486	47,486	47,486	47,486
01022000	501101		TRAFFIC CLERK	MT	1.00	1820	27.76	50,521	50,521	50,521	50,521	50,521
01022000	501102		PT ASSISTANT PATROL DIV	NA	1.00	1014	15.30	15,514	15,863	15,863	15,863	15,863
01022000	501102		SCHOOL CROSSING GUARDS (7)	NA	1.00	400	13.26	37,128	37,128	37,128	37,128	37,128
01022000	501104		PART TIME DISPATCHER (VACANT)	NA	1.00	832	20.85	17,347	17,347	17,347	17,347	17,347
01022000	501104		PART TIME DISPATCHER (VACANT)	NA	1.00	832	20.85	17,347	17,347	17,347	17,347	17,347
01022000	501104		PART TIME DISPATCHER (VACANT)	NA	1.00	832	20.85	17,347	17,347	17,347	17,347	17,347
01022000	501101		TURNOVER					(147,942)		(165,000)	(165,000)	(165,000)
01022000	501101		REORGANIZATION							(12,800)	(12,800)	(12,800)
								<u>7,402,738</u>	<u>7,628,041</u>	<u>7,450,241</u>	<u>7,450,241</u>	<u>7,450,241</u>
501101								7,298,055	7,523,009	7,345,209	7,345,209	7,345,209
501102								52,642	52,991	52,991	52,991	52,991
501104								52,041	52,041	52,041	52,041	52,041

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>02 - PUBLIC SAFETY</b>								
<b>01022000 - POLICE</b>								
501101 - SALARIES-FT/PERMANENT	6,357,324.00	6,446,569.52	6,551,824.00	6,715,394.87	6,832,628.00	7,084,022.42	7,232,793.00	4,704,364.48
501102 - SALARIES-PT/PERMANENT	75,077.00	68,872.73	53,435.00	37,938.75	52,520.00	46,221.28	51,306.00	29,192.93
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501104 - SALARIES-VACATION,WEEKEND	46,010.00	17,818.62	47,157.00	17,012.91	49,387.00	11,182.61	48,151.00	6,276.10
501105 - SALARIES-OVERTIME	525,000.00	677,994.82	625,000.00	617,032.79	650,000.00	629,434.38	416,696.00	490,629.55
501106 - SALARIES-LONGEVITY	22,000.00	20,541.61	19,650.00	19,475.00	20,725.00	20,033.33	21,525.00	21,224.97
501107 - SALARIES-PROMOTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501109 - SALARIES-COLLEGE INCENTIVE	31,900.00	28,700.00	27,900.00	28,900.00	29,200.00	28,400.00	28,178.00	0.00
501110 - SALARIES-REIMBURSABLE SERV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501112 - SHIFT DIFFERENTIAL	48,800.00	47,293.89	54,000.00	50,874.51	54,000.00	53,039.18	54,764.00	50,911.21
501113 - HOLIDAY	313,000.00	308,059.00	313,000.00	316,987.28	325,000.00	338,219.66	330,030.00	262,300.55
501114 - TRAINING	115,000.00	172,655.91	150,000.00	143,102.10	165,000.00	134,514.41	164,050.00	102,191.05
501118 - SETTLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501120 - AED ANNUAL STIPEND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501887 - UNIFORM CLEANING	14,000.00	16,373.05	17,000.00	16,467.86	17,000.00	17,615.25	16,888.00	11,450.55
501888 - UNIFORM ALLOWANCE	46,680.00	46,245.61	48,000.00	47,617.11	48,000.00	66,961.32	51,145.00	14,885.49
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	16,763.09	0.00	0.00	0.00	0.00	0.00	0.00
522203 - SERVICES & FEES-ANCILLARY	15,000.00	10,044.55	15,000.00	10,840.19	15,000.00	15,549.33	17,370.00	3,600.00
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	14,832.00	15,122.59	15,500.00	15,165.66	15,500.00	12,491.95	14,958.00	6,906.42
534402 - PROGRAM SUPPLIES	39,200.00	36,776.27	39,200.00	35,661.11	41,000.00	39,888.35	40,000.00	14,572.56
534403 - MATERIALS & SUPPLIES-CLEANING	5,800.00	4,253.78	5,800.00	5,724.31	5,800.00	4,191.47	5,790.00	3,438.18
545503 - COMMUNICATIONS-PUBLIC RELATION	2,500.00	2,348.88	2,500.00	2,495.85	2,500.00	564.90	2,412.00	669.77
556601 - PROFESSIONAL DEV-SEM/CONF	5,000.00	5,294.61	6,000.00	7,940.50	6,000.00	6,732.58	7,720.00	5,842.50
556602 - PROFESSIONAL DEV-ASSN DUES	1,500.00	1,460.00	1,500.00	1,490.00	2,000.00	2,222.00	2,500.00	2,417.00
556603 - PROFESSIONAL DEV-INSERVICE	30,000.00	26,830.60	34,000.00	34,524.18	37,000.00	37,737.05	35,705.00	26,864.52
556604 - PROFESSIONAL DEV-PUBLICATIONS	500.00	106.20	500.00	162.35	500.00	275.33	675.00	143.25
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567702 - TRANSPORTATION-VEHICLE REPAIR	50,000.00	53,296.95	55,000.00	65,183.76	40,000.00	36,203.05	38,600.00	20,855.27
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567704 - TRANSPORTATION-EXPENSE A/C	15,000.00	14,705.23	14,500.00	12,857.69	15,000.00	14,344.62	14,475.00	6,926.86
578801 - MNTNCE/REPAIR SERVICE CONTRACT	121,108.00	104,400.99	121,280.00	99,286.84	111,595.00	101,822.62	115,915.00	81,682.29
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578803 - MNTNCE/REP-PROGRAM RELATED	6,000.00	12,099.13	6,000.00	5,527.22	2,500.00	2,418.68	5,790.00	780.00
578804 - MNTNCE/REP-REFUSE REMOVAL	2,053.00	2,037.90	2,114.00	2,099.10	2,178.00	2,114.52	2,243.00	1,409.68
581888 - CAPITAL OUTLAY	215,595.00	191,264.79	199,802.00	196,088.14	67,000.00	68,227.16	78,812.00	49,927.27
589901 - RENTALS-ANNUAL RENTALS/LEASE	11,840.00	12,628.52	15,300.00	18,896.70	31,200.00	21,886.29	29,220.00	14,194.90
590011 - UTILITIES-HEAT	9,092.00	7,465.17	7,808.00	5,292.72	6,981.00	6,929.90	5,518.00	5,531.27
590012 - UTILITIES-ELECTRICITY	94,323.00	99,667.28	86,545.00	67,377.68	66,794.00	55,761.12	66,000.00	34,472.60
590013 - UTILITIES-WATER	3,034.00	2,747.14	2,919.00	2,524.98	2,797.00	2,944.04	2,776.00	1,598.36
590014 - UTILITIES-TELEPHONE	17,751.00	18,706.95	20,385.00	18,455.94	14,758.00	19,688.05	15,153.00	9,153.13
590015 - UTILITIES-TRAFFIC LIGHTS	8,964.00	10,131.32	11,072.00	8,806.97	10,315.00	10,080.99	12,096.00	6,181.81
<b>01022000 - POLICE Total</b>	<b>8,263,883.00</b>	<b>8,499,276.50</b>	<b>8,569,691.00</b>	<b>8,627,205.07</b>	<b>8,739,878.00</b>	<b>8,891,717.84</b>	<b>8,929,254.00</b>	<b>5,990,594.52</b>

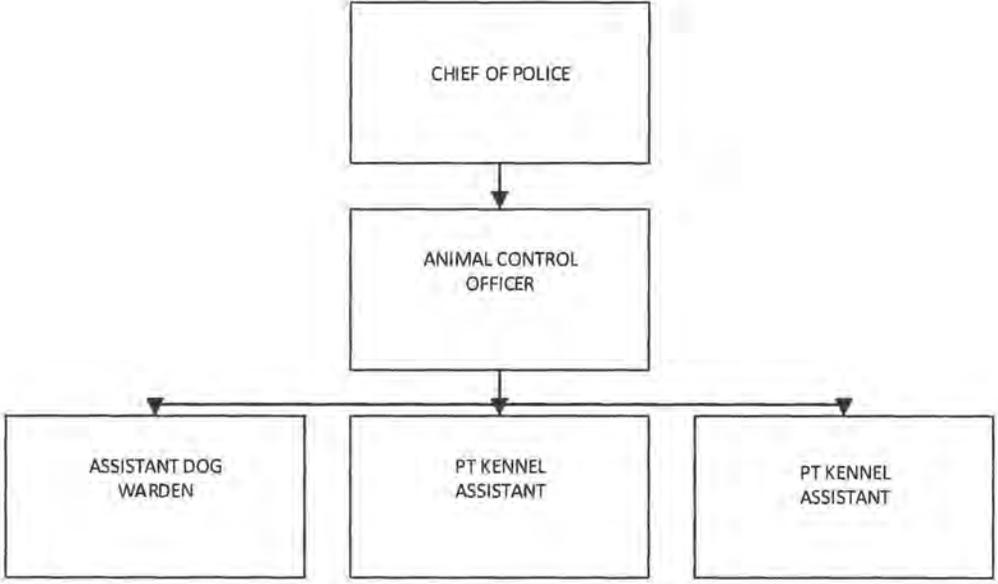
**Lynn DellaBianca, Animal Control Officer**

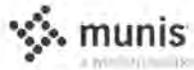
The Animal Control Officer derives power by Statute to administer and enforce the laws relating to animals. The Animal Control Officer administers and maintains the animal shelter. The Animal Control Officer is a member of Police Union Local 1745 and this forty-hour per week position is included in the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

**Animal Control Duties**

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

<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Objectives 2018/19</b>
<ul style="list-style-type: none"> <li>• Responded to 530 calls for service</li> <li>• Impounded 221 animals, redeemed 56 animals, and secured adoptions for 119 animals into new homes.</li> </ul>	<ul style="list-style-type: none"> <li>• Purchase new vehicle to replace current ACO vehicle, 2008 Chevy Uplander with 80K miles, which is in need of considerable repair.</li> <li>• Increase compliance of dog licensing.</li> <li>• Repaint kennel cages.</li> </ul>





05/03/2018 12:04  
dsavo

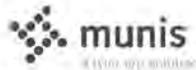
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 51  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01022400 ANIMAL CONTROL								
01022400	501101	FULL TIME/	61,197.00	62,486.00	63,892.00	63,892.00	63,892.00	63,892.00
		One Full Time Animal Control Officer. Any increases due to union contracts and steps						
01022400	501102	PART TIME/	35,330.00	37,133.00	38,570.00	38,570.00	38,570.00	38,570.00
		PT & NA staff increase by 2.25% based upon comparable union increases.						
01022400	501105	OVERTIME	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
		Provides for full-time ACO to cover after hour emergency calls and maintain care of animals. Also provides for part-time employee to cover 13 Holidays.						
01022400	501887	UNIFORMCLG	400.00	386.00	400.00	400.00	400.00	400.00
		Provides for cleaning and maintenance of department issued uniforms.						
01022400	501888	UNIFORMALL	600.00	579.00	600.00	600.00	600.00	600.00
		Used to provide new and replacement clothing to full-time and part-time personnel.						
01022400	522202	SVS-PROF	6,500.00	6,273.00	6,500.00	6,500.00	6,500.00	6,500.00
		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 Hartford.						
01022400	522203	SVS-ANCLRY	300.00	290.00	300.00	300.00	300.00	300.00
		Personnel rabies booster shots, etc.						
01022400	534402	PROGSUPPL	4,000.00	3,860.00	4,000.00	4,000.00	4,000.00	4,000.00
		Required for Office Supplies, Animal Food, Trash Disposal, Traps, and Cleaning Supplies.						



05/03/2018 12:04  
dsavo

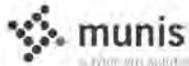
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 52  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01022400	545501	COM-LEGAL	707.00	820.00	850.00	850.00	850.00	850.00
		Account used for animal adoption advertisements placed in local newspapers.						
01022400	556603	PRF DV-INS	150.00	145.00	150.00	150.00	150.00	150.00
		Provides for training of ACO and staff.						
01022400	578801	MNTNCE-SV	785.00	758.00	785.00	785.00	785.00	785.00
		Pest Control and Fire Extinguisher Service.						
01022400	578802	MNTNCE-EQP	2,760.00	2,702.00	2,760.00	2,760.00	2,760.00	2,760.00
		Building repair, maintenance, equipment needs, including storage shelves, wall racks, and eyewash faucet required for workroom sink.						
01022400	578804	MNTNCE-RFS	713.00	734.00	757.00	757.00	757.00	757.00
		Estimate per contract 3% increase						
01022400	581888	CAP OUTLAY	1,000.00	.00	7,000.00	7,000.00	7,000.00	7,000.00
		\$7,000 = One (1) equipped vehicle/van @ 35,000, includes emerg equip, lighting, controls, graphics, and installation of radio. Total 35,000, amortize five (5) years.						
01022400	590011	UTIL-HEAT	2,883.00	2,086.00	2,350.00	2,350.00	2,350.00	2,350.00
		Annualized FY18 actual expense plus 6% for potential rate/usage increases as SoConnGas rates are expected to rise.						
01022400	590012	UTIL-ELECT	7,834.00	7,900.00	7,595.00	7,595.00	7,595.00	7,595.00
		Budget estimates are based on current year annualized usage compared to prior year actual usage. The budgeted is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 53  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01022400	590013	UTIL-WATER	510.00	500.00	500.00	500.00	500.00	500.00
Annualized FY18 actual expense plus 8% for potential rate/usage increases and expiration of Aquarion's 5.6% capital expense rate credit.								
01022400	590014	UTIL-PHONE	369.00	.00	.00	.00	.00	.00
TOTAL ANIMAL CONTROL			130,038.00	131,652.00	142,009.00	142,009.00	142,009.00	142,009.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED	
01022400	501101		ANIMAL CONTROL OFFICER	PD	1.00	2080	30.04	62,486	63,892	63,892	63,892	63,892	
01022400	501102		ASSISTANT DOG WARDEN	NA	1.00	1014	14.24	14,439	14,764	14,764	14,764	14,764	
01022400	501102		KENNEL ASSISTANT	NA	1.00	1014	12.32	12,492	12,774	12,774	12,774	12,774	
01022400	501102		KENNEL ASSISTANT	NA	1.00	1014	10.64	10,789	11,032	11,032	11,032	11,032	
								<u>100,207</u>	<u>102,462</u>	<u>102,462</u>	<u>102,462</u>	<u>102,462</u>	
								501101	62,486	63,892	63,892	63,892	63,892
								501102	37,721	38,570	38,570	38,570	38,570

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01022400 - ANIMAL CONTROL</b>								
501101 - SALARIES-FT/PERMANENT	58,248.00	58,247.89	58,025.00	60,249.61	59,476.00	61,196.63	60,299.00	40,856.21
501102 - SALARIES-PT/PERMANENT	25,402.00	24,707.98	25,768.00	26,029.62	37,060.00	30,680.38	36,798.00	17,761.43
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	3,290.00	2,573.43	3,290.00	3,834.57	4,000.00	4,000.63	3,860.00	4,776.58
501887 - UNIFORM CLEANING	400.00	0.00	400.00	0.00	400.00	0.00	386.00	0.00
501888 - UNIFORM ALLOWANCE	1,000.00	760.00	600.00	415.00	600.00	275.42	579.00	145.00
522202 - SERVICES & FEES-PROFESSIONAL	6,500.00	4,557.64	6,500.00	6,302.75	6,500.00	6,456.62	6,273.00	5,978.56
522203 - SERVICES & FEES-ANCILLARY	300.00	0.00	300.00	0.00	300.00	0.00	290.00	0.00
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
534402 - PROGRAM SUPPLIES	4,000.00	2,583.71	4,000.00	3,166.48	4,000.00	2,465.53	3,860.00	1,476.10
545501 - COMMUNICATIONS-LEGAL NOTICES	850.00	1,088.46	850.00	699.68	850.00	92.79	820.00	135.97
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556603 - PROFESSIONAL DEV-INSERVICE	750.00	131.25	150.00	816.01	150.00	0.00	145.00	100.00
567702 - TRANSPORTATION-VEHICLE REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	798.00	671.00	798.00	736.00	785.00	736.00	758.00	440.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	2,760.00	1,181.89	2,760.00	1,636.00	2,760.00	1,415.45	2,702.00	388.75
578804 - MNTNCE/REP-REFUSE REMOVAL	850.00	679.26	692.00	699.63	713.00	704.76	734.00	469.84
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	1,000.00	714.72	0.00	0.00
590011 - UTILITIES-HEAT	2,634.00	2,514.96	2,592.00	1,883.91	2,883.00	2,410.12	2,086.00	1,130.63
590012 - UTILITIES-ELECTRICITY	6,446.00	7,348.10	7,105.00	6,186.19	7,834.00	7,045.23	7,900.00	3,905.99
590013 - UTILITIES-WATER	636.00	608.02	642.00	495.39	510.00	150.51	500.00	184.34
590014 - UTILITIES-TELEPHONE	404.00	320.01	330.00	362.26	360.00	368.99	0.00	0.00
<b>01022400 - ANIMAL CONTROL Total</b>	<b>115,268.00</b>	<b>107,973.60</b>	<b>114,802.00</b>	<b>113,513.10</b>	<b>130,181.00</b>	<b>118,713.78</b>	<b>127,990.00</b>	<b>77,749.40</b>

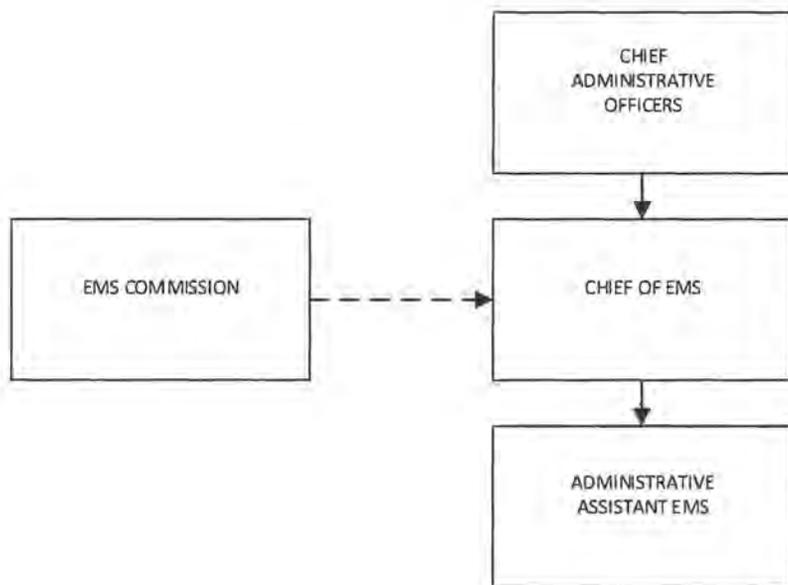
**Barbara Crandall, Interim Chief**

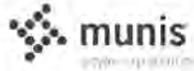
Trumbull EMS is dedicated to providing the highest level of pre-hospital care to ensure the health, safety and well-being of our residents and neighbors.

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

Trumbull EMS consists of both volunteer and paid-staff that work jointly to provide ambulance coverage to the Town of Trumbull. The department consists of approximately 62 volunteers, as well as a team of 40 contracted Emergency Medical Technicians and Paramedics contracted through a third party vendor. Our team provides ambulance coverage 24/7, 365 days a year, to serve our residents.

<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Priorities 2018/19</b>
<ul style="list-style-type: none"> <li>• Trumbull EMS was dispatched to 4,730 emergency 911 calls while covering 95% of the total call volume. This represents an approximate 5% increase in call volume from 2016.</li> <li>• The organization has been successful in recruiting and retaining new volunteers. Trumbull EMS currently has 62 volunteers ride regularly on ambulances, logging 7,263 hours in 2017.</li> <li>• Trumbull EMS works with our billing company to ensure the Town is reimbursed appropriately for emergency transports. The service increased its billing reimbursements from \$1,605,084.56 for calendar year 2016 to \$1,678,730.29 for calendar year 2017.</li> <li>• The organization continues to work hard educating the public and Town staff in CPR, first aid, bloodborne pathogens, Narcan administration, and bleeding control training. We also offer Emergency Medical Technician classes at Trumbull EMS, and advise an EMS Club at Trumbull High School. Each year during EMS week, Trumbull EMS trains all 8<sup>th</sup> grade students from Madison Middle School and Hillcrest Middle School in Hands Only CPR.</li> </ul>	<ul style="list-style-type: none"> <li>• Expand hours of the second on duty Advanced Life Support Ambulance on weekday afternoons to help meet the demand of increased call volume.</li> <li>• Recruit and retain 10 new volunteers that will continue to assist by staffing additional ambulances throughout the week.</li> <li>• Even with anticipated call volume increasing 5% in 2018, we expect to continue to cover 95% of the call volume.</li> </ul>





05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 54  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01022600 EMERGENCY MEDICAL SERVICES							
01022600	501101 FULL TIME/	152,428.00	147,127.00	145,532.00	145,532.00	145,532.00	145,532.00
	Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials. Any increases due to union contracts and steps						
01022600	501102 PART TIME/	691.00	7,700.00	.00	.00	.00	.00
01022600	501105 OVERTIME	1,597.00	1,690.00	7,000.00	2,000.00	2,000.00	2,000.00
	Clerk Fees for Commission Meeting, community events, CPR classes, EOC Operations FS: Reduction based on historical usage.						
01022600	501888 UNIFORM AL	7,000.00	6,755.00	6,755.00	6,755.00	6,755.00	6,755.00
	Uniforms, jackets, apparel						
01022600	522202 PROFESSION	1,007,027.00	1,058,575.00	1,115,176.00	1,080,176.00	1,080,176.00	1,080,176.00
	\$358,700 Paramedic Coverage (\$29,891.666/month) \$640,000 EMS Staffing \$38,024 C-Med Assessment (facilitates mutual aid, mass casualties, medical control) \$14,000 Paramedic Intercept (AMR or Nelson medics ride on our ambulance) \$1,056 Hunt Computer Fee r (on-line scheduling program for members) \$6,655 EMS Charts (on-line electronic run form required by state) \$400 Stericycle (medical waste) \$3,000 EMSAR (Semi-annual pm for gurneys, stair chairs, scoops x 5 rigs) \$52,341 C-Med Dispatching (per quote) \$1,160,176						
	FS: Allow for same level of service as in prior year.						
01022600	522203 ANCILLARY	66,550.00	59,396.00	62,925.00	62,925.00	62,925.00	62,925.00
	\$62,000 Comstar Billing Services \$600 PPD/flu \$325 Hepatitis B Vaccine (\$325x1)						
	Total: \$62,925						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 55  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01022600	522205	PROGRAM EX	2,500.00	3,377.00	3,000.00	3,000.00	3,000.00	3,000.00
		Recognition/Awards Dinner - increased members and staff						
01022600	534401	OFFICE SUP	1,500.00	1,447.00	1,500.00	1,500.00	1,500.00	1,500.00
01022600	534402	PROGRAM SU	68,752.00	72,750.00	74,250.00	74,250.00	74,250.00	74,250.00
	\$2,000	Mass Casualty (replacement of expired items, update supplies as						
	required)							
	\$3,000	Food						
	\$62,000	Medical Supplies (inc transports)						
	\$2,750	Linen Replacement						
	\$4,500	Oxygen Refills (tanks for rigs and Cascade system)						
	\$0	Explorer Post						
	Total: \$74,250							
01022600	534403	MTLS-CLNG	400.00	386.00	386.00	386.00	386.00	386.00
	Supplies not provided by cleaning service							
01022600	545503	PUBLIC REL	1,500.00	1,447.00	2,000.00	1,500.00	1,500.00	1,500.00
	Ads for classes, public event handouts							
	FS: Reduce based on historical usage.							
01022600	556601	PRF DV-SEM	4,000.00	3,860.00	3,860.00	3,860.00	3,860.00	3,860.00
	Fee payment for attendance at seminars, conferences, classes							
	EMS Expo							
01022600	556603	PRF DV-INS	5,850.00	3,000.00	4,150.00	3,000.00	3,000.00	3,000.00
	\$1,000	Professional Lectures						
	\$3,000	EMT Recertifications 1						
	\$150	CPR Cards						
	TOTAL \$4,150							
	FS: Reduce based on historical usage.							



05/03/2018 12:04  
dsavo

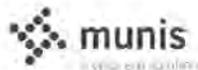
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 56  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01022600	567703 TRNSP-TRV	500.00	482.00	482.00	.00	.00	.00
	Mileage to conduct service business						
	FS: Vehicle currently available for use						
01022600	578801 SERVICE CO	662.00	454.00	.00	.00	.00	.00
	Telserve						
01022600	578802 EQUIPMENT/	6,740.00	4,800.00	8,000.00	6,500.00	6,500.00	6,500.00
	\$2,000 Ambulance Equipment Repair						
	\$1,500 Radio Repair						
	\$1,000 Batteries						
	\$3,500 Computer (purchase 1 new toughbook)						
	\$8,000 Total						
	FS: As per discussion with EMS and the Dir of Tech it was decided to purchase 4 ipads instead of a toughbook at a savings of \$1,500 (4 ipads at \$500 for a total of \$2,000 less the cost of toughbook of \$3,500)						
01022600	578804 REFUSE REM	713.00	734.00	757.00	757.00	757.00	757.00
	Estimate per contract 3% increase						
01022600	581888 CAPITAL OU	38,179.00	30,250.00	31,826.00	31,826.00	31,826.00	31,826.00
	\$19,692 903 Replacement (last payment)						
	\$12,134 Paramedic Vechicle						
	TOTAL: \$31,826						
01022600	589901 ANNUAL REN	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
	\$1,500 Oxygen Cylinder Leases						
	\$600 Copier Maintenance						
01022600	590011 HEAT	4,988.00	3,224.00	3,576.00	3,576.00	3,576.00	3,576.00
	Annualized FY18 actual expense plus 6% for potential rate/usage increases as SoConnGas rates are expected to rise.						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 57  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01022600 590012	ELECTRICIT		17,912.00	20,173.00	12,168.00	12,168.00	12,168.00	12,168.00
<p>Budget estimates are based on current year annualized usage compared to prior year actual usage. The budgeted is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.</p>								
01022600 590013	WATER	.	726.00	719.00	704.00	704.00	704.00	704.00
<p>Annualized FY18 actual expense plus 8% for potential rate/usage increases and expiration of Aquarion's 5.6% capital expense rate credit.</p>								
01022600 590014	TELEPHONE		7,781.00	3,897.00	4,900.00	4,900.00	4,900.00	4,900.00
<p>On a town wide level this budget includes charges for Verizon wireless and Charter Services. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY18 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> <p>The EMS budget includes service for WiFi iPads expected to replace existing toughbooks</p>								
TOTAL EMERGENCY MEDICAL SERV			1,400,096.00	1,434,343.00	1,491,047.00	1,447,415.00	1,447,415.00	1,447,415.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022600	501101		CHIEF OF EMS (VACANT)	CNT	1.00	1014	44.78	45,407	85,000	85,000	85,000	85,000
01022600	501101		ADMINISTRATIVE ASSISTANT EMS	MT	1.00	1820	33.26	60,532	60,532	60,532	60,532	60,532
								<u>105,939</u>	<u>145,532</u>	<u>145,532</u>	<u>145,532</u>	<u>145,532</u>

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01022600 - EMERGENCY MEDICAL SERVICES</b>								
501101 - SALARIES-FT/PERMANENT	143,476.00	145,053.31	148,595.00	149,279.74	151,844.00	152,427.77	148,733.00	87,807.91
501102 - SALARIES-PT/PERMANENT	658.00	227.78	674.00	155.52	691.00	0.00	676.00	2,485.29
501105 - SALARIES-OVERTIME	1,490.00	1,392.93	1,550.00	1,298.06	1,597.00	1,092.35	1,631.00	798.24
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501888 - UNIFORM ALLOWANCE	5,000.00	4,931.72	7,000.00	6,031.32	7,000.00	8,838.04	6,755.00	1,234.10
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	946,034.00	896,117.35	935,576.00	887,582.55	1,007,027.00	941,621.66	1,058,575.00	766,439.60
522203 - SERVICES & FEES-ANCILLARY	58,315.00	56,154.10	61,825.00	71,610.33	66,550.00	57,654.03	59,396.00	31,768.74
522205 - PROGRAM EXPENSES	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	3,377.00	2,820.07
534401 - MATERIALS & SUPPLIES-OFFICE	1,000.00	705.38	1,500.00	1,454.45	1,500.00	1,205.75	1,447.00	68.80
534402 - PROGRAM SUPPLIES	40,390.00	63,291.35	55,590.00	71,130.81	67,750.00	68,751.13	72,750.00	43,133.27
534403 - MATERIALS & SUPPLIES-CLEANING	400.00	361.12	400.00	192.34	400.00	192.34	386.00	0.00
545503 - COMMUNICATIONS-PUBLIC RELATION	1,500.00	1,500.00	1,500.00	1,500.02	1,500.00	1,498.45	1,447.00	435.16
556601 - PROFESSIONAL DEV-SEM/CONF	3,000.00	3,035.47	4,000.00	4,000.00	4,000.00	3,185.68	3,860.00	394.33
556603 - PROFESSIONAL DEV-INSERVICE	5,575.00	1,819.07	5,575.00	3,410.00	5,850.00	2,810.35	3,000.00	623.20
567702 - TRANSPORTATION-VEHICLE REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	500.00	0.00	500.00	73.50	500.00	0.00	482.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,868.00	478.22	2,312.00	549.40	602.00	659.86	454.00	216.44
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	3,300.00	2,987.75	6,300.00	5,030.05	6,800.00	6,362.55	4,800.00	0.00
578804 - MNTNCE/REP-REFUSE REMOVAL	684.00	679.26	692.00	699.63	713.00	704.76	734.00	469.84
581888 - CAPITAL OUTLAY	38,288.00	35,036.61	25,697.00	26,179.70	38,179.00	37,919.93	30,250.00	30,249.37
589901 - RENTALS-ANNUAL RENTALS/LEASE	1,432.00	1,466.52	1,932.00	1,670.12	2,100.00	1,121.91	2,100.00	1,545.84
590011 - UTILITIES-HEAT	6,899.00	4,603.17	5,151.00	2,988.09	4,988.00	3,382.31	3,224.00	2,139.82
590012 - UTILITIES-ELECTRICITY	11,217.00	12,495.41	17,527.00	15,097.59	17,912.00	15,738.93	20,173.00	9,236.58
590013 - UTILITIES-WATER	681.00	648.90	641.00	578.39	595.00	725.81	719.00	257.21
590014 - UTILITIES-TELEPHONE	18,700.00	8,948.93	9,686.00	6,290.33	9,498.00	7,388.52	3,897.00	1,334.28
<b>01022600 - EMERGENCY MEDICAL SERVICES Total</b>	<b>1,293,907.00</b>	<b>1,244,434.35</b>	<b>1,296,723.00</b>	<b>1,259,301.94</b>	<b>1,400,096.00</b>	<b>1,313,782.13</b>	<b>1,428,866.00</b>	<b>983,458.09</b>

**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 and an Administrative Assistant.

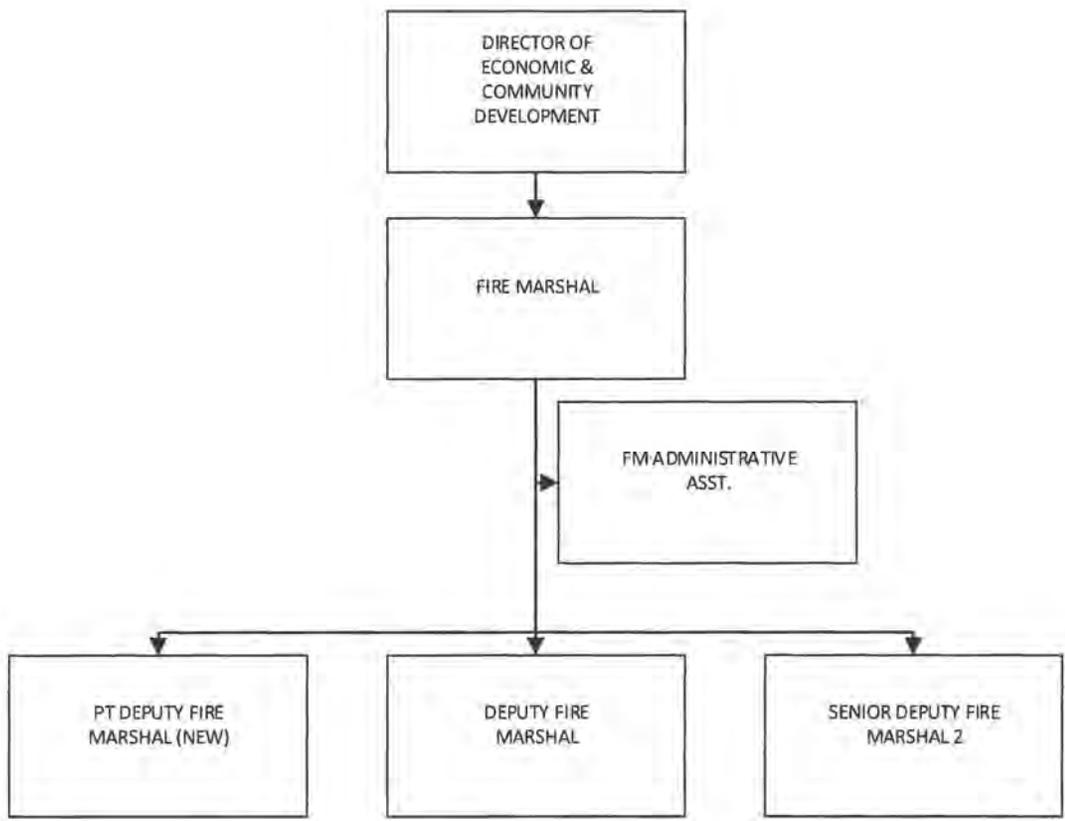
**Responsibilities:**

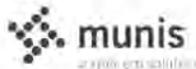
- Maintain 90 hours of training every three years as required to remain certified as a Fire Marshal with the State of Connecticut
- Fire code enforcement; annual inspections for code compliance in all occupancies in town (except 1 & 2 family dwellings) and issue licenses as required
- Plan reviews for 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

<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Objectives 2018/19</b>
--	---

- Meet on a quarterly basis with town departments that are involved with residential hoarding situations to review pending cases. (50% complete)
- Increase participation of 4<sup>th</sup> & 5<sup>th</sup> grade students in the Fire Prevention Poster contest by 10%. (100% complete)
- Meet with at least one targeted audience quarterly to provide a fire prevention program. (50% complete)

- Increase compliance on outstanding violation orders by 35%
- Develop and implement a fire education program to reach middle school aged children
- Develop and implement a better protocol for responding to and handling hoarding situations with other town departments





05/03/2018 12:04  
dsavo

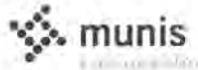
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 58  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01022800 FIRE MARSHAL								
01022800	501101	FULL TIME/	273,743.00	280,679.00	343,868.00	280,679.00	280,679.00	280,679.00
Any increases due to union contracts and steps. Requesting new full-time Deputy Fire Marshal FS: Deny Full Time position and evaluate during the year.								
01022800	501102	PART TIME/	.00	.00	15,403.00	15,403.00	15,403.00	15,403.00
We are looking to add a part-time Deputy Fire Marshal position at a rate of \$30.38 an hour at 19.5 hours a week. Position to start 1/1/19								
01022800	501103	SAL-SEASON	7,232.16	.00	.00	.00	.00	.00
01022800	501105	OVERTIME	20,760.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
To cover costs of call outs to emergency responses after hours.								
01022800	501122	CERTSTIPEN	2,250.00	2,250.00	3,000.00	2,250.00	2,250.00	2,250.00
\$750.00 (each) stipend for 3 marshals as per union contract Increased due to additional personnel being added - now to include 4 marshals per union contract FS: Reduce for position denied								
01022800	501887	UNIFORMCLG	50.00	82.00	450.00	450.00	450.00	450.00
Cleaning for uniforms and jackets.								
01022800	501888	UNIFORMALL	2,703.84	2,895.00	3,000.00	3,000.00	3,000.00	3,000.00
To outfit 3 marshals with uniforms throughout the year. Re-instate back to original amount in FY17 budget								



05/03/2018 12:04  
dsavo

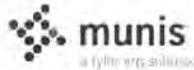
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 59  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01022800	522203	ANCILLARY	200.00	386.00	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.						
		Re-instate back to original amount in 2016-2017 budget						
01022800	522205	PROGRAM EX	350.00	338.00	350.00	350.00	350.00	350.00
		Educational materials and associated expenses to implement programs.						
		Re-instate back to original amount in 2016-2017 budget.						
01022800	534401	MTLS-OFFCE	450.00	1,110.00	1,150.00	1,150.00	1,150.00	1,150.00
		Office supplies; including ink and toner cartridges and printer maintenance.						
01022800	534402	PROGRAM SU	800.00	772.00	800.00	800.00	800.00	800.00
		Equipment and supplies. Re-instate back to original amount in 2016-2017 budget.						
01022800	556601	PRF DV-SEM	1,000.00	1,900.00	1,800.00	1,500.00	1,500.00	1,500.00
		To cover expenses for mandatory training to maintain fire marshal certificaioth. Increased due to additional personnel being added and increased cost of seminars.						
		FS: Reduction due to position denied						
01022800	556602	PRF DV-PRF	1,528.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
		Memberships:						
		National Fire Prevention Association (NFPA) Fairfield/New Haven Fire Marshal's Association (FNHFMA) National Association of Fire Investigators (NAFI) International Code Council (ICC) New England Association of Fire Marshal's (NEAFM) IFPA 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	2,672.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
		NFPA Renewal (fire code) and training study guides.						
		*New fire code being adopted in October 2019*						
01022800	578802	EQUIPMENT/	100.00	4,400.00	1,500.00	1,500.00	1,500.00	1,500.00
		For general maintenance and repair of equipment.						
		*Reduced because no known software upgrades needed for radios at this time*						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 60  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01022800 581888	CAPITAL OU	9,600.00	45,406.00	14,800.00	4,000.00	4,000.00	4,000.00
<p>*To purchase two truck vaults (\$2,000 each) to help contain flying debris in vehicles and help contain hazardous items and to purchase and outfit additional vehicle for additional staff*</p> <p>\$4,000 Truck Vaults \$10,800 Additional Vehicle and Outfitting of Vehicle</p> <p>\$14,800 Total</p> <p>FS: Allow for purchase of truck vaults. Denied new vehicle purchase since not funding position.</p>							
01022800 589901	RNTLS-A/LS	.00	.00	8,996.00	8,996.00	8,996.00	8,996.00
<p>Lease payment for 2016 Chevy Tahoe</p>							
TOTAL FIRE MARSHAL		323,439.00	356,918.00	412,217.00	337,178.00	337,178.00	337,178.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

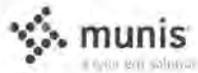
FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022800	501101		FIRE MARSHAL	FM	1.00	2080	42.07	87,514	87,514	87,514	87,514	87,514
01022800	501101		SENIOR DEPUTY FIRE MARSHAL 2	FM	1.00	2080	35.77	74,411	74,410	74,410	74,410	74,410
01022800	501101		DEPUTY FIRE MARSHAL	FM	1.00	2080	30.38	63,189	63,189	63,189	63,189	63,189
01022800	501101		FM ADMINISTRATIVE ASST.	MT	1.00	1820	30.53	55,566	55,566	55,566	55,566	55,566
01022800	501101		DEPUTY FIRE MARSHAL (NEW)	FM	1.00	2080	30.38	0	63,189	0	0	0
01022800	501102		PT DEPUTY FIRE MARSHAL (NEW)	NA	1.00	507	30.38	0	15,403	15,403	15,403	15,403
								<u>280,679</u>	<u>359,271</u>	<u>296,082</u>	<u>296,082</u>	<u>296,082</u>
						501101		<u>280,679</u>	<u>343,868</u>	<u>280,679</u>	<u>280,679</u>	<u>280,679</u>
						501102		0	15,403	15,403	15,403	15,403

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01022800 - FIRE MARSHAL</b>								
501101 - SALARIES-FT/PERMANENT	260,964.00	262,773.64	263,669.00	274,808.74	280,679.00	272,728.32	270,855.00	179,481.80
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501103 - SALARIES-SEASONAL/TEMP			0.00	2,134.08	0.00	7,232.16	0.00	0.00
501105 - SALARIES-OVERTIME	12,000.00	7,672.09	12,000.00	12,012.95	10,000.00	20,444.43	11,580.00	9,681.55
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501122 - CERTIFICATION STIPEND	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,171.00	0.00
501887 - UNIFORM CLEANING	500.00	356.75	600.00	62.30	500.00	0.00	482.00	0.00
501888 - UNIFORM ALLOWANCE	3,000.00	2,876.87	3,000.00	2,948.05	3,000.00	2,622.22	2,895.00	0.00
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522203 - SERVICES & FEES-ANCILLARY	200.00	157.13	200.00	200.03	200.00	153.27	386.00	42.74
522204 - SERVICES & FEES-CONTRACTUAL	5,300.00	2,000.00	2,500.00	0.00	0.00	0.00	0.00	0.00
522205 - PROGRAM EXPENSES	350.00	216.93	350.00	350.14	350.00	339.16	338.00	100.00
534401 - MATERIALS & SUPPLIES-OFFICE	600.00	580.55	700.00	627.01	450.00	418.92	1,110.00	180.68
534402 - PROGRAM SUPPLIES	800.00	800.00	800.00	685.63	800.00	789.22	772.00	208.96
545501 - COMMUNICATIONS-LEGAL NOTICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	1,800.00	945.00	1,800.00	1,210.00	1,500.00	800.00	1,500.00	1,228.00
556602 - PROFESSIONAL DEV-ASSN DUES	1,700.00	1,549.00	1,700.00	1,584.00	1,700.00	1,499.00	1,700.00	1,270.00
556603 - PROFESSIONAL DEV-INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	1,200.00	1,255.50	1,350.00	1,305.00	1,450.00	2,671.89	3,000.00	0.00
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	1,500.00	1,484.48	0.00	0.00	200.00	0.00	4,400.00	2,043.54
578803 - MNTNCE/REP-PROGRAM RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
581888 - CAPITAL OUTLAY	4,810.00	932.55	9,000.00	8,996.34	9,600.00	9,599.34	45,406.00	8,996.34
589901 - RENTALS-ANNUAL RENTALS/LEASE	7,508.00	7,508.16	7,508.00	7,508.16	0.00	0.00	0.00	0.00
590014 - UTILITIES-TELEPHONE	2,214.00	1,462.49	0.00	0.00	0.00	0.00	0.00	0.00
<b>01022800 - FIRE MARSHAL Total</b>	<b>306,696.00</b>	<b>294,821.14</b>	<b>307,427.00</b>	<b>316,682.43</b>	<b>312,679.00</b>	<b>321,547.93</b>	<b>346,595.00</b>	<b>203,233.61</b>

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

The Town of Trumbull currently is charged for 11,343,620 inch/feet and has 1,297 public hydrants and 8 private service hydrants.



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 61  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
--------------	---------------------	---------------------	------------------	-------------------	-------------------	-------------------

01022824 FIRE MARSHAL-FIRE HYDRANTS

01022824 590016 UTIL-FIRE	1,379,112.00	1,388,514.00	1,457,674.00	1,457,674.00	1,457,674.00	1,457,674.00
---------------------------	--------------	--------------	--------------	--------------	--------------	--------------

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

The Town of Trumbull is currently charged for 11,343,620 inch/feet and has 1,297 public hydrants and 8 private fire service hydrants.

Projection for fiscal year end June 30, 2018  
 \$ 709,906 - Actual year to date (2 quarters)  
 \$ 720,413 - Projected through end of FY18  
 \$ 1,430,319 - Annualized total for year ending June 30, 2018

Aquarion Estimate:  
 \$ 367,160 1st QTR  
 \$ 370,669 2nd QTR  
 \$ 370,669 3rd QTR  
 \$ 374,178 4th QTR  
 \$ 1,482,674 TOTAL

Based on analysis of account the recommended budget is \$1,457,674. Historically, the Aquarion estimate is higher than actual paid.

TOTAL FIRE MARSHAL-FIRE HYDR	1,379,112.00	1,388,514.00	1,457,674.00	1,457,674.00	1,457,674.00	1,457,674.00
------------------------------	--------------	--------------	--------------	--------------	--------------	--------------

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
01022824 - FIRE MARSHAL-FIRE HYDRANTS								
590016 - UTILITIES-FIRE HYDRANTS-WATER	1,416,299.00	1,385,764.65	1,360,901.00	1,317,763.46	1,379,112.00	1,340,599.27	1,388,514.00	839,450.43
<b>01022824 - FIRE MARSHAL-FIRE HYDRANTS Total</b>	<b>1,416,299.00</b>	<b>1,385,764.65</b>	<b>1,360,901.00</b>	<b>1,317,763.46</b>	<b>1,379,112.00</b>	<b>1,340,599.27</b>	<b>1,388,514.00</b>	<b>839,450.43</b>

**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

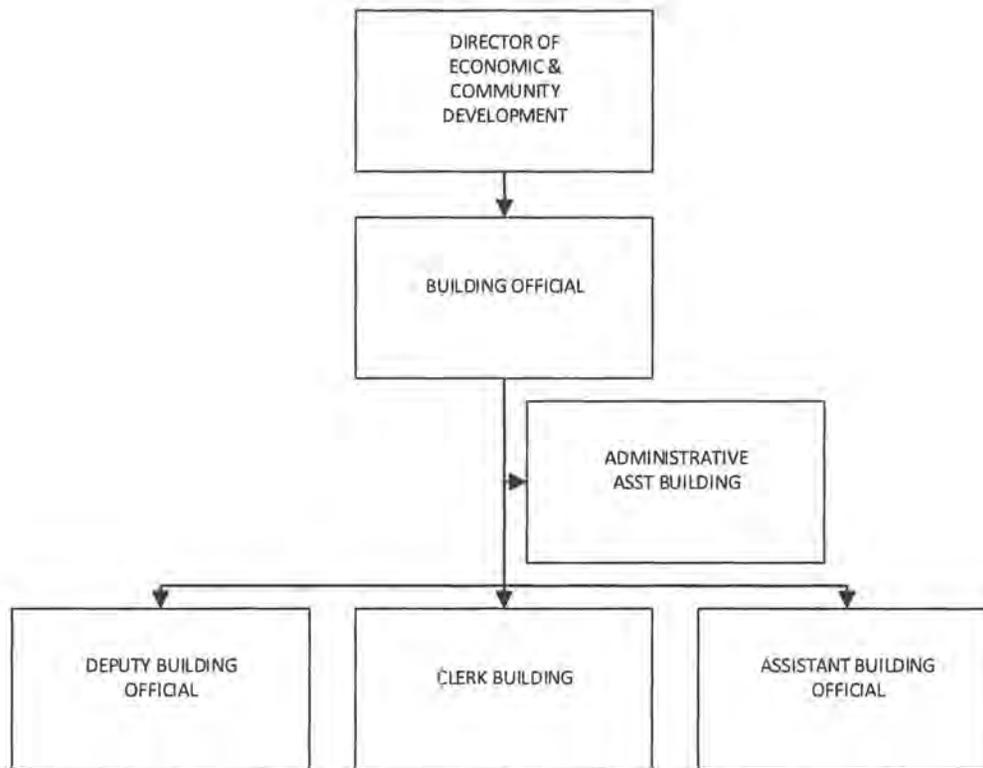
<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Objectives 2018/19</b>
--	---

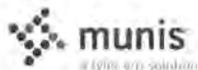
- Five Year Goal: Sort approximately 52,000 permits and file by address instead of date. This will make the department far more efficient for searching history of all properties in the Town. (5% complete)
- Transitioning to new cloud based EnerGov permitting software and work with IT in assisting other departments with implementation. (80% complete)
- Continue to inform the public by posting informational newsletters online. (80% complete)

- Implement new EnerGov permitting features.
- Continue reorganization of permits by address.
- Continue to inform the public by posting informational newsletters online.
- Work with Finance Department to facilitate scanning of checks for bank deposits.

Robert Dunn, Building Official

<b>Activity Indicators</b>	<b>FY2017 Actual</b>
Inspections	3,833
Permits	3,152
Total Permit Value	\$ 50,073,326
Total Permit Fees	\$ 693,055





05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 62  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01023200 BUILDING OFFICIAL								
01023200	501101	FULL TIME/	331,132.00	347,816.00	361,298.00	361,298.00	361,298.00	361,298.00
Any increases due to union contracts and steps.								
01023200	501105	OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Covers call outs @ night and weekends. Deputy Bldg. Off. working out of classification @10%. Secretary working out of classification @10%, Call out for Building Official 3 hours @ time and half.								
01023200	501106	LONGEVITY	325.00	325.00	325.00	325.00	325.00	325.00
Robert Dunn \$325								
01023200	501888	UNIFORM AL	450.00	450.00	450.00	450.00	450.00	450.00
\$150 each for building official and 2 asst's. for safety shoes etc.								
01023200	522204	CONTRACTUA	250.00	175.00	175.00	175.00	175.00	175.00
175.00 for Engineering backup to decisions we make in the field so that the Town is not encumbered with lawsuits and or damages.								
01023200	534401	OFFICE SUP	2,500.00	1,828.00	1,828.00	1,828.00	1,828.00	1,828.00
850 stationery / inspection slips / office supplies 642 equipment for inspectors 336 printer mtce including misc. supplies-toner & fax cartridges (\$28)								
01023200	545501	LEGAL NOTI	75.00	75.00	75.00	75.00	75.00	75.00
\$ 75.00 To publish legal notices								
01023200	556601	SEMINARS/C	600.00	600.00	600.00	600.00	600.00	600.00
\$600 TRAINING- Necessary for Bld Official & Depty Official & Asst.l to attend training to comply w/state mandated instruction hours to remain current with today's codes.								



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 63  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01023200 556602	PROFESSION	485.00	300.00	300.00	300.00	300.00	300.00
	125 International Code Council						
	135 International Assoc. of Elec. Insp.						
01023200 556604	PUBLICATIO	1,175.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	\$1500 Code changes necessitate acquiring new code books for building,elec,plumbing,HVAC,life safety etc.						
01023200 581888	CAPITAL OU	4,526.00	.00	.00	.00	.00	.00
	Defer the replacement purchase of vehicle						
TOTAL BUILDING OFFICIAL		346,518.00	358,069.00	371,551.00	371,551.00	371,551.00	371,551.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01023200	501101		BUILDING OFFICIAL	MATH	1.00	2080	45.83	97,230	102,385	102,385	102,385	102,385
01023200	501101		DEPUTY BUILDING OFFICIAL	MT	1.00	2080	35.13	73,067	75,395	75,395	75,395	75,395
01023200	501101		ASSISTANT BUILDING OFFICIAL	MT	1.00	2080	35.00	72,799	74,694	74,694	74,694	74,694
01023200	501101		ADMINISTRATIVE ASSISTANT	MT	1.00	1820	32.03	58,303	58,303	58,303	58,303	58,303
01023200	501101		CLERK	MT	1.00	1820	27.76	50,521	50,521	50,521	50,521	50,521
								<u>351,920</u>	<u>361,298</u>	<u>361,298</u>	<u>361,298</u>	<u>361,298</u>

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01023200 - BUILDING OFFICIAL</b>								
501101 - SALARIES-FT/PERMANENT	269,776.00	327,148.93	345,623.00	350,914.51	331,132.00	321,766.97	335,642.00	226,658.10
501102 - SALARIES-PT/PERMANENT	29,702.00	4,379.15	0.00	0.00	0.00	0.00	0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501104 - SALARIES-VACATION,WEEKEND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	5,000.00	2,417.56	5,000.00	3,353.77	5,000.00	4,859.16	4,825.00	3,966.01
501106 - SALARIES-LONGEVITY	500.00	500.00	500.00	500.00	0.00	325.00	325.00	325.00
501888 - UNIFORM ALLOWANCE	450.00	453.94	450.00	442.98	450.00	439.55	450.00	385.67
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	25,250.00	0.00	250.00	0.00	250.00	0.00	175.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	2,850.00	2,756.49	2,850.00	2,756.33	2,500.00	2,403.38	1,828.00	584.40
545501 - COMMUNICATIONS-LEGAL NOTICES	75.00	0.00	75.00	(199.20)	75.00	(220.80)	75.00	(106.00)
556601 - PROFESSIONAL DEV-SEM/CONF	600.00	215.00	600.00	425.00	600.00	195.00	600.00	310.00
556602 - PROFESSIONAL DEV-ASSN DUES	452.00	452.00	452.00	255.00	485.00	480.00	300.00	255.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	1,500.00	1,439.41	1,500.00	751.99	1,500.00	1,170.98	1,500.00	150.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,550.00	2,574.40	2,800.00	2,703.14	0.00	0.00	0.00	0.00
581888 - CAPITAL OUTLAY	4,526.00	4,526.00	4,526.00	4,526.00	4,526.00	4,526.00	0.00	0.00
<b>01023200 - BUILDING OFFICIAL Total</b>	<b>343,231.00</b>	<b>346,862.88</b>	<b>364,626.00</b>	<b>366,429.52</b>	<b>346,518.00</b>	<b>335,945.24</b>	<b>345,720.00</b>	<b>232,528.18</b>

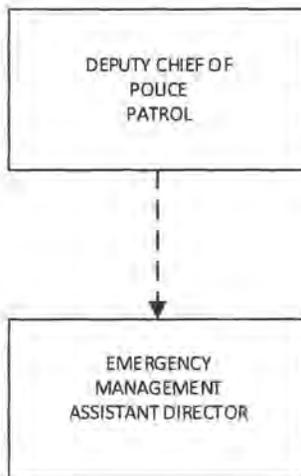
**Ron Kirby, Emergency Management Director**

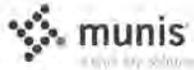
The Emergency Management Director is appointed by the First Selectman under the Town Charter. The Director's responsibilities include appointing employees as deemed necessary after consultation with the First Selectman. The Director also prepares the OEM Annual Budget, submits required reports to the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

In addition, the Director ensures coordination, cooperation and planning amongst all Town Departments and the Board of Education along with other emergency organizations while preparing the town for a state of readiness. To ensure the desired state of readiness, all town facilities including the Emergency Operations Center must have the necessary equipment and infrastructure to meet the most challenging circumstances the town may face. The coordination of staff and volunteers to operate emergency shelters and other facilities, 24/7 as needed, requires additional planning, practice and a total TEAM approach. Some of the yearly responsibilities include the following:

- Prepares the annual budget
- Ensures that an Emergency Notification System is in place to alert residents of Emergencies or developing situations that impact public safety.
- Ensures that the Emergency Operations Center is ready for use and has the necessary technology to manage emergencies.
- Coordinates Activities and Resources with the State of Connecticut, specifically Region 1.
- Obtain necessary equipment from Regional Grants.
- Prepare the annual EMPG grant.

<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Objectives 2018/19</b>
<ul style="list-style-type: none"> <li>• Continue using Veoci Virtual EOC and enhance Trumbull Components. (100% Complete)</li> <li>• Completed update of Town EOP. (100% Complete)</li> <li>• Participated in a Statewide EPPI Drill. (100% Complete)</li> <li>• Coordinated all Federal, State and Local drills from the towns EOC. (100% Complete)</li> <li>• Improved the use of Veoci during town wide events including Fall Festival and Specialized Unit Activations. (100% Complete)</li> </ul>	<ul style="list-style-type: none"> <li>• Expand Veoci Capabilities.</li> <li>• Review towns EOP as required by the state.</li> <li>• Integrate Business Cameras into the EOC</li> <li>• Continue to work with the Region to coordinate mission ready relationships with utilities and surrounding towns.</li> </ul>





05/03/2018 12:04  
dsavo

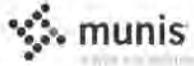
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 64  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01023400 EMERGENCY MANAGEMENT								
01023400	501102	SAL-PT/PER	43,341.00	41,903.00	42,634.00	42,634.00	42,634.00	42,634.00
			-Emergency Management Assistant Director: 19.5/ hrs x 52 wks. PT & NA staff increase by 2.25% based upon comparable union increases.					
01023400	501103	SAL-SEASON	.00	3,120.00	.00	.00	.00	.00
01023400	501105	SAL-OVRTIM	.00	.00	2,500.00	.00	.00	.00
			Used during emergencies which exceed normal hours. FS: Deny overtime					
01023400	501888	UNIFORMALL	600.00	579.00	500.00	500.00	500.00	500.00
			Provides for purchasing uniforms and replacement of worn or damaged uniforms.					
01023400	534402	PROGSUPPL	1,265.00	5,308.00	3,000.00	2,500.00	3,000.00	3,000.00
			EOC Operations, food, and office supplies, etc. FS: Reduce based on actual usage. BOF: Restore Department request.					
01023400	578801	MNTNCE-SV	17,190.00	22,967.00	23,800.00	23,800.00	23,800.00	23,800.00
			\$8,590 = -Everbridge town-wide alert system. \$6,710 = UASI - Regional Radio System designed to manage regional and town emergencies. \$8,500 = Veoci - Virtual EOC software					
01023400	578802	MNTNCE-EQP	947.00	1,568.00	1,250.00	1,250.00	1,250.00	1,250.00
			To service and maintain equipment.					



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 65  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01023400 581888	CAPITAL OU	7,822.00	.00	.00	.00	.00	.00
01023400 590014	TELEPHONE	8,036.00	2,064.00	1,131.00	1,131.00	1,131.00	1,131.00
<p>On a town wide level this budget includes charges for Verizon wireless and Charter Services. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY18 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 EMERGENCY MANAGEMENT		79,201.00	77,509.00	74,815.00	71,815.00	72,315.00	72,315.00
TOTAL PUBLIC SAFETY		12,574,341.00	12,967,168.00	13,544,139.00	13,211,768.00	13,217,268.00	13,217,268.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01023400	501102		PT EMERGENCY MNGT ASST DIR	NA	1.00	1014	41.12	41,696	42,634	42,634	42,634	42,634
								<u>41,696</u>	<u>42,634</u>	<u>42,634</u>	<u>42,634</u>	<u>42,634</u>

Fund	01 - GENERAL FUND							
Account Type	Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01023400 - EMERGENCY MANAGEMENT</b>								
501101 - SALARIES-FT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501102 - SALARIES-PT/PERMANENT	38,911.00	44,487.32	39,884.00	44,052.91	40,881.00	43,340.34	40,436.00	23,747.60
501103 - SALARIES-SEASONAL/TEMP					0.00	0.00	3,011.00	0.00
501105 - SALARIES-OVERTIME	23,394.00	20,989.15	0.00	0.00	0.00	0.00	0.00	0.00
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501888 - UNIFORM ALLOWANCE	600.00	525.00	600.00	590.00	600.00	351.95	579.00	0.00
522203 - SERVICES & FEES-ANCILLARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
534402 - PROGRAM SUPPLIES	3,000.00	2,331.13	3,000.00	1,122.58	3,000.00	1,264.41	5,308.00	1,800.71
545503 - COMMUNICATIONS-PUBLIC RELATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556603 - PROFESSIONAL DEV-INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	11,165.00	8,690.39	8,585.00	8,585.00	17,190.00	17,189.16	22,967.00	17,084.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	1,625.00	448.09	1,625.00	1,158.37	1,625.00	946.78	1,568.00	290.73
581888 - CAPITAL OUTLAY	1,500.00	1,493.00	4,000.00	2,804.98	8,400.00	7,619.99	0.00	0.00
590012 - UTILITES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
590014 - UTILITIES-TELEPHONE	12,721.00	6,817.07	6,843.00	8,271.52	7,505.00	8,035.84	2,064.00	638.00
<b>01023400 - EMERGENCY MANAGEMENT Total</b>	<b>92,916.00</b>	<b>85,781.15</b>	<b>64,537.00</b>	<b>66,585.36</b>	<b>79,201.00</b>	<b>78,748.47</b>	<b>75,933.00</b>	<b>43,561.04</b>

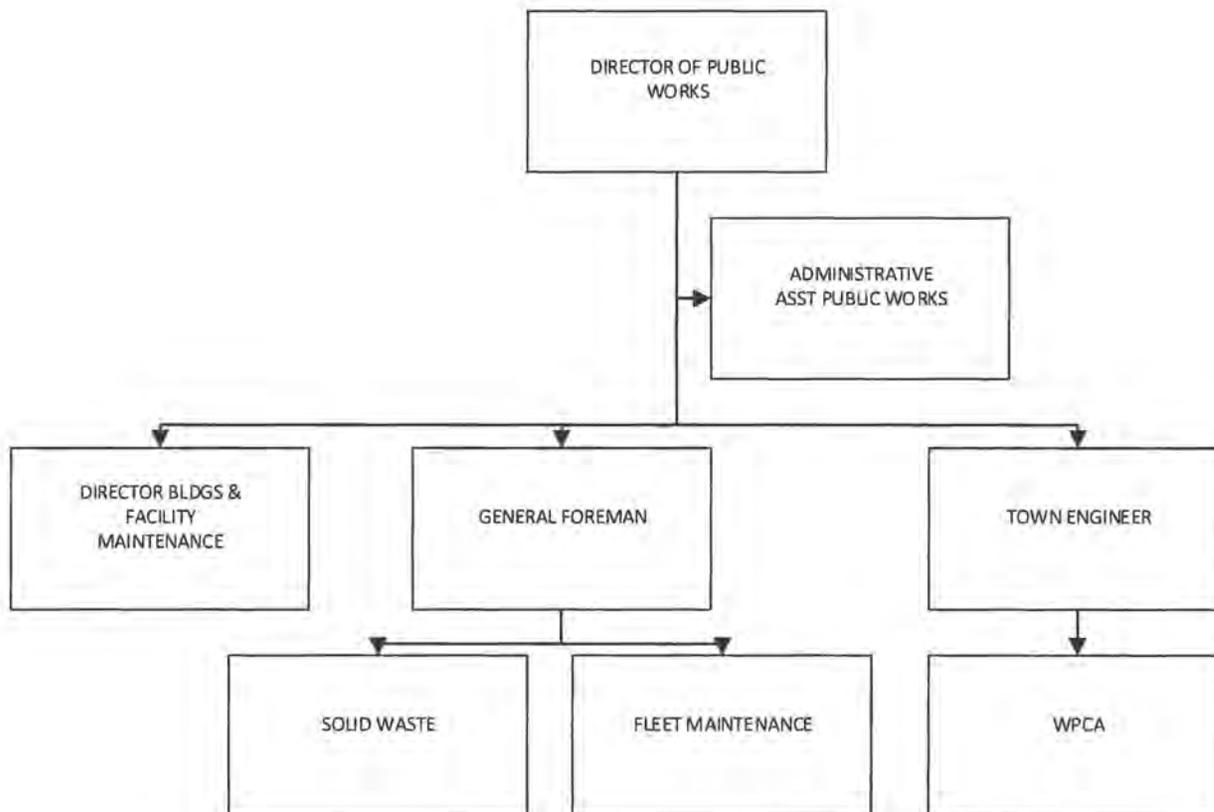
**John Marsilio, Director of Public Works**

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

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

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

<p align="center"><b>Successes &amp; Accomplishments 2017/18</b></p>	<p align="center"><b>Goals &amp; Objectives 2018/19</b></p>
<ul style="list-style-type: none"> <li>• Increased training for promotions in Highway and Parks - 1 Promotion in Fleet Maintenance</li> <li>• Placed higher emphasis on safety training and first aid – 2 EMT Certifications YTD FY18</li> <li>• Continued to refine the development of the Town’s Facility Plan and developed the Town’s Capital Improvement Plan (CIP 2018-2022) for Town Council approval 100% complete</li> <li>• Successfully completed the new Highway Admin Building and renovations to original Highway building; relocated personnel 100% complete.</li> </ul>	<ul style="list-style-type: none"> <li>• Review and update the Town’s capital project needs to ensure a safe, clean and sustainable public spaces &amp; infrastructure.</li> <li>• Continue to closely monitor the progress of each Division and provide feedback to ensure each Division meets its goals.</li> <li>• Promote a culture of opportunity by retaining, developing/promoting internally and recruiting a capable, motivated workforce.</li> <li>• Review and implement Safety Committee and OSHA recommendations to promote a safe working environment and mitigate known risks.</li> <li>• Partner with the Finance Department to develop the Town’s annual Capital Improvement Plan (CIP) as required by State statute to be approved by the Town Council.</li> </ul>





05/03/2018 12:04  
dsavo

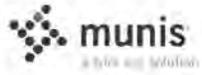
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 66  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
03	PUBLIC WORKS						
01030000	PUBLIC WORKS DIRECTOR						
01030000	501101 FULL TIME/	185,127.00	187,701.00	190,001.00	190,001.00	190,001.00	190,001.00
	Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials Any increases due to union contracts and steps.						
01030000	501105 SAL-OVRTIM	500.00	500.00	500.00	500.00	500.00	500.00
01030000	556601 PRF DV-SEM	1,351.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Connecticut Transportation Institute supervisory training and workshops for design, planning and construction of roads, bridges and transit.						
01030000	556602 PRF DV-PRF	291.00	295.00	295.00	295.00	295.00	295.00
	CASHO \$ 50 APWA \$245						
01030000	567704 EXPENSE AC	213.00	230.00	234.00	234.00	234.00	234.00
	DIRECTOR'S EXPENSE ACCOUNT						
01030000	590014 TELEPHONE	682.00	789.00	768.00	768.00	768.00	768.00
	On a town wide level this budget includes charges for Verizon wireless and Charter Services. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY18 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.						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 67  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
TOTAL PUBLIC WORKS DIRECTOR	267,365.00	191,515.00	193,798.00	193,798.00	193,798.00	193,798.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030000	501101		DIRECTOR OF PUBLIC WORKS	AP	1.00	2080	63.21	131,477	134,435	134,435	134,435	134,435
01030000	501101		ADMINISTRATIVE ASSISTANT	MT	1.00	1820	30.53	55,566	55,566	55,566	55,566	55,566
								<u>187,043</u>	<u>190,001</u>	<u>190,001</u>	<u>190,001</u>	<u>190,001</u>

Fund	01 - GENERAL FUND							
Account Type	Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>03 - PUBLIC WORKS</b>								
<b>01030000 - PUBLIC WORKS DIRECTOR</b>								
501101 - SALARIES-FT/PERMANENT	174,623.00	175,697.21	180,396.00	197,986.00	184,478.00	185,126.28	181,131.00	122,248.53
501105 - SALARIES-OVERTIME	500.00	0.00	500.00	148.93	500.00	0.00	482.00	0.00
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501888 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522203 - SERVICES & FEES-ANCILLARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	2,000.00	155.00	2,000.00	2,644.72	2,000.00	1,344.26	2,000.00	18.25
556602 - PROFESSIONAL DEV-ASSN DUES	291.00	273.75	291.00	280.00	291.00	287.50	291.00	50.00
556603 - PROFESSIONAL DEV-INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567704 - TRANSPORTATION-EXPENSE A/C	242.00	6.00	242.00	35.00	242.00	0.00	234.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
590014 - UTILITIES-TELEPHONE	1,386.00	1,051.48	621.00	782.09	653.00	681.14	789.00	528.86
<b>01030000 - PUBLIC WORKS DIRECTOR Total</b>	<b>179,042.00</b>	<b>177,183.44</b>	<b>184,050.00</b>	<b>201,876.74</b>	<b>188,164.00</b>	<b>187,439.18</b>	<b>184,927.00</b>	<b>122,845.64</b>

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



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 68  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01030025 PUBLIC WORKS -STREET LIGHTS							
01030025	590015 STREET AND	456,934.00	508,699.00	384,795.00	384,795.00	384,795.00	384,795.00
<p>Budget estimates are based on current year annualized usage compared to prior year actual usage. The budgeted is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.</p> <p>The calculated budget amount was reduced by \$120,000 based on calculations provided by and discussed with UI as prior to the start of FY19, UI anticipates Trumbull's streetlights being converted to LED lighting at no cost to the Town representing a substantial savings in energy costs.</p>							
TOTAL PUBLIC WORKS -STREET L		456,934.00	508,699.00	384,795.00	384,795.00	384,795.00	384,795.00

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01030025 - PUBLIC WORKS -STREET LIGHTS</b>								
590015 - UTILITIES-TRAFFIC LIGHTS	390,000.00	433,560.04	400,800.00	417,795.49	456,934.00	433,302.72	508,699.00	265,401.08
<b>01030025 - PUBLIC WORKS -STREET LIGHTS Total</b>	<b>390,000.00</b>	<b>433,560.04</b>	<b>400,800.00</b>	<b>417,795.49</b>	<b>456,934.00</b>	<b>433,302.72</b>	<b>508,699.00</b>	<b>265,401.08</b>

**John Marsilio, 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.

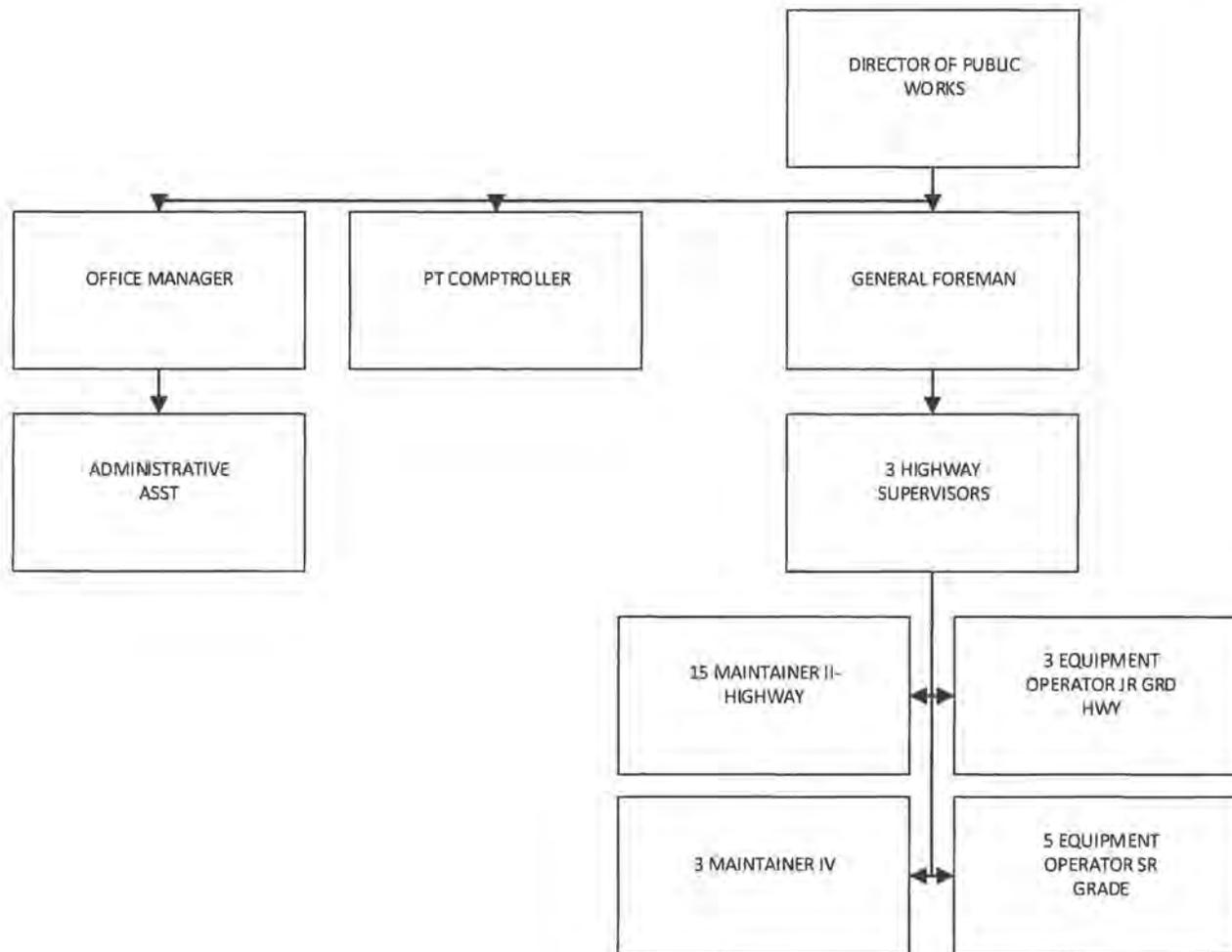
<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Objectives 2018/19</b>
--	---

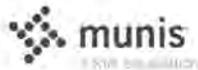
- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Implemented personnel training and promotional program - 1 EMT Certification</li> <li>• Complete annual town-wide paving program. 10 roads YTD, program will resume Spring 2018</li> <li>• Installed GPS tracking systems in Town trucks to improve real-time visibility and productivity (90% complete)</li> <li>• Completed Leaf Pick Up program (95% complete)</li> <li>• Continued to enhance and build GPS Tracking system on Town vehicles to improve real-time visibility and efficiency</li> </ul> | <ul style="list-style-type: none"> <li>• Continue Bulk Waste Pick-Up: Program runs from April - September ~ 1,450 loads per year on average</li> <li>• Continue Leaf Pick-Up: Program runs from October-December. The goal is to complete leaf pick-up before the first winter storm. ~ 5,000 tons on average</li> <li>• Prepare and complete annual town-wide paving program ~ 9 roads anticipated</li> <li>• Complete catch basin maintenance to remove sediment, sand and debris from winter months ~ 600 catch basins</li> <li>• Repair roadways, curbing, drainage, pavement markings &amp; potholes ~300 tickets on average</li> <li>• Remove roadkill and debris obstructing Town roadways ~ 200 tickets on average</li> <li>• Repair/replace/maintain Town owned Traffic signals, pavement markings and install traffic signage/road signs ~ 120 requests on average</li> </ul> |
|---|---|

## John Marsilio, Director of Public Works

Performance/Activity Measures	Goal	FY2017 Actual	FY2018 YTD	FY2019 EST
Bulk Waste Pick up	1,450	1,450	571	1,450
Leaf Pick up before first snow storm	100%	100%	95%	100%
Catch Basin Cleaned <sup>-a)</sup>	600	600	0	600
Removal of debris/roadkill/roadside mowing, etc	200	200	130	200
Street/Road Signs	-	120	40	120
Curb repairs/Pavement Markings/Pot Holes	300	300	70	300

<sup>-a)</sup> Catch basin cleanings anticipated to be completed in Spring 2018





05/03/2018 12:04  
dsavo

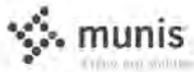
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 69  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01030100 PUBLIC WORKS - HIGHWAY							
01030100	501101 FULL TIME/	1,894,070.00	1,966,333.00	2,073,633.00	1,976,633.00	1,976,633.00	1,976,633.00
	Any increases due to union contracts and steps.						
	FS: Allow for promotions, deny 1 position, and reduce turnover.						
01030100	501102 SAL-PT/PER	26,372.00	27,293.00	27,776.00	27,776.00	27,776.00	27,776.00
	PT & NA staff increase by 2.25% based upon comparable union increases.						
01030100	501103 SEASONAL/T	7,500.00	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00
	HIRING OF COLLEGE STUDENTS OVER THE SUMMER/FALL FOR 17 WEEKS FOR OFFICE AND OUTSIDE LABOR ASSISTANCE.						
01030100	501105 OVERTIME	134,582.00	90,000.00	125,000.00	110,000.00	125,000.00	110,000.00
	Hourly overtime rates and town needs are increasing. In addition to overtime associated with the leaf collection program, this account covers overtime for unexpected and unplanned situations that cannot wait nor be completed within regular work hours; i.e. emergency vehicle breakdowns, street repairs, unexpected weather issues, overtime incurred as part of road paving etc.						
	FS: Reduce based on historical usage.						
	BOF: Restore Department request.						
	TC: Restore to FS budget level.						
01030100	501106 LONGEVITY	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Thomas Baldwin \$500						
	Greg Marconi \$500						
	Richard Infante \$500						
	Michael Dufficy \$500						
01030100	501888 UNIFORM AL	27,693.00	17,956.00	26,825.00	26,825.00	26,825.00	26,825.00
	\$4,000 - 32 Pairs Safety Shoes @ \$125 each (Contract)						
	\$ 700 - 7 Clothing Allowance @ \$100 each (Contract)						
	\$3,125 - 25 Clothing Allowance @ \$125 each (Contract)						
	\$7,825 TOTAL allowances per union contracts						
	PLUS SAFETY GEAR:						
	\$10,000 Safety High Visibility T-Shirts/Sweatshirts/Vests (yearly)						
	\$9,000 Additional Safety Gear: (Safety glasses, safety hats, protective						



05/03/2018 12:04  
dsavo

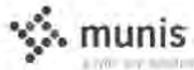
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 70  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
	earmuffs/earplugs, back braces, raingear, flagman supplies/equip, etc. purchased every other year)						
	\$19,000 TOTAL						
01030100	522203 ANCILLARY	35,890.00	37,529.00	38,500.00	38,500.00	38,500.00	38,500.00
	1) ALLOWANCE FOR HIRING TEMPORARY HELP FOR LEAF PICKUP						
	2) DRUG SCREENING						
	3) CDL PHYSICALS (per Union contracts) 30 EMPLOYEES PER YEAR @ \$100/EA						
01030100	534401 OFFICE SUP	3,700.00	2,340.00	3,050.00	2,500.00	2,500.00	2,500.00
	Misc office supplies: computer paper, tapes, copier paper, pens, pencils, staples, calendars, etc.						
	FS: Reduce based on historical usage.						
01030100	534402 PROGRAM SU	156,143.00	148,867.00	155,200.00	155,200.00	155,200.00	155,200.00
	Used to fund the ongoing maintenace of infrastructure, paving materials, and supplies for daily highway operations. The vast majority of the funds are used for repairing roadways/curbing damaged during the winter months, installation of new curbing, crack sealing, and drainage repairs. The balance is used to perform duties related to daily highway operations including but not limited to: traffic signal installation/repairs, bulk waste pick up supplies, brush/debris pickup supplies, storm clean up, leaf pick up program supplies and equip/parts, roadkill recovery, catch basin cleaning, roadside moving & sightline supplies & equip, guardrail/fencing repairs, pothole/road repair materials, misc. highway materials, etc.						
01030100	534403 MTLN-CLNG	388.00	374.00	374.00	374.00	374.00	374.00
01030100	545503 PUBLIC REL	7,469.00	.00	.00	.00	.00	.00
01030100	556601 PRF DV-SEM	2,439.00	4,825.00	4,825.00	2,500.00	3,500.00	3,500.00
	OSHA required safety training courses including but not limited to: Asbestos Inspection, Sling Certification, Flagger Certification, Work Zone Safety, First Aid Training, Energized Wire Identification, Supervisory Training.						
	FS: Reduce to historical level.						
	BOF: Increase by \$1,000 for required safety training.						



05/03/2018 12:04  
dsavo

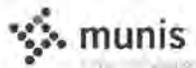
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 71  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01030100	578801	SERVICE CO	2,600.00	3,686.00	2,980.00	2,980.00	2,980.00	2,980.00
		Charter Communications for Admin and Highway Building.						
01030100	578803	PROGRAM-RE	35,000.00	41,882.00	45,000.00	41,000.00	45,000.00	41,000.00
		Funds are used for: 1) Painting street markings that fade from weather and wear, 2) Repairing and replacing street & constructions signs.						
		FS: Reduce based on actual historical usage. BOF: Increase \$4,000 to Department request. TC: Restore to FS budget level.						
01030100	578804	MNTNCE-RFS	6,406.00	6,598.00	6,796.00	6,796.00	6,796.00	6,796.00
		Estimate per contract 3% increase.						
01030100	581888	CAPITAL OU	113,895.00	87,968.00	88,634.00	78,616.00	88,634.00	78,616.00
		AMORTIZATION OF PRIOR YEAR PURCHASES BROKEN OUT AS FOLLOWS:						
		\$15,061 FY15 PURCHASES						
		\$14,668 FY16 PURCHASES						
		\$21,970 FY17 PURCHASES						
		\$17,702 FY18 PURCHASES						
		<u>\$69,401</u> TOTAL AMORT. OF PRIOR YE PURCHASES						
		NEW REQUESTS:						
		\$7,000 - ONE PICK UP - SERVICE VEHICLE (\$35,000/5YRS)						
		\$6,180 - ONE TRI-AXLE DUMP BODY DEFERRED LAST YEAR (\$30,900/5YRS)						
		\$3,035 - ONE HOOK TRUCK BODY CONTAINER AND LIFT GATE (\$15,175/5YRS)						
		\$3,018 - TWO LEAF VACUUM BODIES FOR HOOK LIFT TRUCKS @ \$7,545 EACH (\$15,090/5YRS)						
		<u>\$19,233</u> TOTAL NEW REQUESTS						
		TOTAL REQUEST \$88,634						
		FS: Denied one pick-up truck and delay purchase of leaf vacuum bodies. BOF: Add back pickup truck(\$7,000) and two leaf vacuum bodies (\$3,018) for \$10,018 total year 1. TC: Restore to FS budget level.						



05/03/2018 12:04  
dsavo

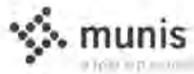
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 72  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01030100 589901	ANNUAL REN	3,120.00	6,720.00	9,220.00	9,220.00	9,220.00	9,220.00
	PUBLIC WORKS MONTHLY COPIER LEASES: 1) PW HWY BUILDING - YEAR 5 -> \$260/mo 2) PW ADMIN BUILDING - YEAR 1 --> \$300/mo 3) ONE YEAR RICOH PLOTTER SERVICE CONTRACT --> \$2,500/yr						
01030100 589902	OCCASIONAL	14,550.00	14,550.00	14,550.00	12,000.00	12,000.00	12,000.00
	THIS REQUEST REFLECTS THE RENTAL COST OF SPECIALTY EQUIPMENT THE TOWN DOES NOT OWN ON ITS FLEET. EXAMPLES OF SUCH EQUIPMENT INCLUDE BUT ARE NOT LIMITED TO: BOBCAT FOR CLEANING OF DRAINAGE EASEMENTS, CRANE RENTALS, ETC. THIS SPECIALTY EQUIPMENT IS USED ON AS NEEDED BASIS IN ORDER COMPLETE VARIOUS TOWN PROJECTS.  FS: Reduction based on average historical usage.						
01030100 590011	HEAT	32,121.00	30,427.00	32,125.00	32,125.00	32,125.00	32,125.00
	Annualized FY18 actual expense plus 6% for potential rate/usage increases as SoConnGas rates are expected to rise. An additional 14% was added to the budget due to the opening of the Public Works Administrative building for an overall increase of 20%.						
01030100 590012	ELECTRICIT	98,144.00	109,147.00	125,050.00	125,050.00	125,050.00	125,050.00
	Budget estimates are based on current year annualized usage compared to prior year actual usage. The budgeted is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.  While the new Public Works Administrative Offices building uses solar energy, a 20% increase in usage was included to account for the building due to its size.						
01030100 590013	WATER	6,277.00	7,130.00	7,263.00	7,263.00	7,263.00	7,263.00
	Annualized FY18 actual expense plus 8% for potential rate/usage increases and expiration of Aquarions 5.6% capital expense rate credit. An additional 12% was added due to the opening of the Pubic Works Administrative building for an overall increase of 20%.						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 73  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01030100 590014 TELEPHONE	23,104.00	19,605.00	15,120.00	15,120.00	15,120.00	15,120.00
<p>On a town wide level this budget includes charges for Verizon wireless and Charter Services. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY18 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> <p>The highway budget was reduced due to the elimination of Verizon GPS units. A new radio system installed in fleet vehicles contains GPS capability.</p>						
TOTAL PUBLIC WORKS - HIGHWAY	2,633,463.00	2,632,555.00	2,811,646.00	2,680,203.00	2,710,221.00	2,681,203.00

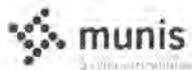


Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01030100 - PUBLIC WORKS - HIGHWAY</b>								
501101 - SALARIES-FT/PERMANENT	1,759,346.00	1,889,156.20	1,851,833.00	1,888,786.59	1,939,139.00	1,827,126.46	1,966,333.00	1,192,276.57
501102 - SALARIES-PT/PERMANENT	24,638.00	25,804.59	26,634.00	9,462.33	25,885.00	26,371.64	26,338.00	17,987.71
501103 - SALARIES-SEASONAL/TEMP	7,500.00	7,585.38	7,500.00	9,036.00	7,500.00	4,627.88	7,455.00	7,472.26
501105 - SALARIES-OVERTIME	52,500.00	97,293.21	90,000.00	81,172.35	90,000.00	134,581.64	86,850.00	88,979.79
501106 - SALARIES-LONGEVITY	1,000.00	2,000.00	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	2,000.00
501107 - SALARIES-PROMOTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501888 - UNIFORM ALLOWANCE	18,193.00	18,646.48	28,465.00	28,007.92	28,193.00	25,940.39	17,556.00	11,631.22
522203 - SERVICES & FEES-ANCILLARY	35,890.00	30,606.85	35,890.00	33,097.85	35,890.00	35,442.84	37,529.00	25,510.31
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	2,425.00	2,413.26	2,425.00	2,397.95	2,425.00	3,699.27	2,340.00	1,760.91
534402 - PROGRAM SUPPLIES	155,200.00	156,473.45	155,200.00	150,001.63	155,200.00	156,142.69	149,768.00	49,527.30
534403 - MATERIALS & SUPPLIES-CLEANING	388.00	388.12	388.00	366.77	388.00	307.78	374.00	47.98
545503 - COMMUNICATIONS-PUBLIC RELATION	7,469.00	7,552.02	7,469.00	7,453.60	7,469.00	7,445.78	0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	4,000.00	1,340.00	4,000.00	4,600.00	5,000.00	1,133.76	4,825.00	250.00
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556603 - PROFESSIONAL DEV-INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567701 - TRANSPORTATION-GAS,OIL,GREASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567702 - TRANSPORTATION-VEHICLE REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	3,595.00	2,008.06	2,095.00	2,447.74	2,257.00	2,599.66	3,686.00	1,849.83
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578803 - MNTNCE/REP-PROGRAM RELATED	30,000.00	29,554.25	35,000.00	31,636.25	35,000.00	34,868.49	40,983.00	28,544.74
578804 - MNTNCE/REP-REFUSE REMOVAL	6,156.00	6,111.15	6,220.00	6,294.51	6,406.00	6,340.68	6,598.00	4,227.12
581888 - CAPITAL OUTLAY	127,649.00	127,618.60	137,179.00	136,759.10	113,895.00	113,634.36	87,966.00	82,119.07
581889 - CAPITAL AND NONRECURRING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	3,120.00	2,671.29	3,120.00	3,172.00	3,120.00	3,120.00	6,720.00	4,265.00
589902 - RENTALS-OCCASIONAL RNTL/LEASE	14,550.00	14,550.00	14,550.00	12,626.62	14,550.00	7,898.20	14,550.00	6,080.00
590011 - UTILITIES-HEAT	30,052.00	23,529.75	33,413.00	24,137.42	32,121.00	25,101.41	30,427.00	17,210.10
590012 - UTILITIES-ELECTRICITY	82,103.00	105,363.85	118,060.00	93,608.86	98,144.00	73,480.81	109,147.00	42,400.72
590013 - UTILITIES-WATER	8,986.00	5,792.04	6,038.00	6,478.84	6,277.00	5,740.48	7,130.00	3,353.42
590014 - UTILITIES-TELEPHONE	14,110.00	15,389.64	30,109.00	20,286.63	23,104.00	21,028.98	19,605.00	5,669.60
<b>01030100 - PUBLIC WORKS - HIGHWAY Total</b>	<b>2,388,870.00</b>	<b>2,571,848.19</b>	<b>2,597,588.00</b>	<b>2,553,830.96</b>	<b>2,633,463.00</b>	<b>2,518,633.20</b>	<b>2,628,180.00</b>	<b>1,593,163.65</b>

**John Marsilio, Director of Public Works**

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

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



05/03/2018 12:04  
dbavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 74  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

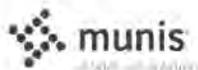
FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01030101 HW-SNOW REMOVAL							
01030101	501105 SAL-OVRTIM	177,906.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00
	Consistent with OT requests for snow removal in prior years.						
01030101	522203 SVS-ANCLRY	30,000.00	30,000.00	30,000.00	.00	.00	.00
	Funding for sweeper to aid the town in removing winter sand from roadways. Amount requested is consistent with prior year approved amt.						
	FS: No longer need outside help for sweeping.						
01030101	534402 PROGRAM SU	352,079.00	324,950.00	324,950.00	354,950.00	354,950.00	354,950.00
	This account reflects the cost of salt, rentals, purchase of parts, plow truck repairs & maintenance, chains, plow blades, cold patch, etc.						
	FS: Additional funding of \$30,000 needed due to higher cost of salt						
	TOTAL HW-SNOW REMOVAL	559,985.00	519,950.00	519,950.00	519,950.00	519,950.00	519,950.00

Fund	01 - GENERAL FUND							
Account Type	Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01030101 - HW-SNOW REMOVAL</b>								
501105 - SALARIES-OVERTIME	165,000.00	313,776.53	165,000.00	116,442.56	165,000.00	177,905.46	107,935.00	164,959.00
522203 - SERVICES & FEES-ANCILLARY	30,000.00	29,529.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00
534402 - PROGRAM SUPPLIES	324,950.00	514,892.95	324,950.00	308,548.85	324,950.00	352,078.60	324,950.00	438,218.42
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01030101 - HW-SNOW REMOVAL Total</b>	<b>519,950.00</b>	<b>858,198.48</b>	<b>519,950.00</b>	<b>454,991.41</b>	<b>519,950.00</b>	<b>559,984.06</b>	<b>462,885.00</b>	<b>603,177.42</b>

**John Marsilio, Director of Public Works**

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



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 75  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01030105 HW-CONSTRUCTION							
01030105	522205	PROG EXP	150,754.00	117,131.00	755,508.00	99,019.00	99,019.00
The requested amount represents paving repair work required on the following roadways. \$174,033 Autumn Ridge Rd (from Madison to Fox Rd) \$ 92,744 Heritage Dr (from Wendover Rd to Twelve O'Clock Cir) \$488,731 Madison Ave (from Tashua Rd to Limerick Rd) \$755,508 TOTAL FS: Add roads deferred from last year: \$107,557 - Lous St \$ 46,299 - John ST \$ 28,386 - Shelton Terrace (488,731) - Use LOCIP for Madison AVE (currently in 5 yr CIP) (current Bal \$1.2M) (350,000) - Use TAR (Current Balance \$650k) \$99,019 - Net							
TOTAL HW-CONSTRUCTION			150,754.00	117,131.00	755,508.00	99,019.00	99,019.00

Fund Account Type	01 - GENERAL FUND									
	Expense									
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018		
01030105 - HW-CONSTRUCTION										
501105 - SALARIES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
522205 - PROGRAM EXPENSES	150,000.00	146,128.45	98,392.00	98,030.20	150,754.00	148,636.76	117,131.00			0.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
<b>01030105 - HW-CONSTRUCTION Total</b>	<b>150,000.00</b>	<b>146,128.45</b>	<b>98,392.00</b>	<b>98,030.20</b>	<b>150,754.00</b>	<b>148,636.76</b>	<b>117,131.00</b>			<b>0.00</b>

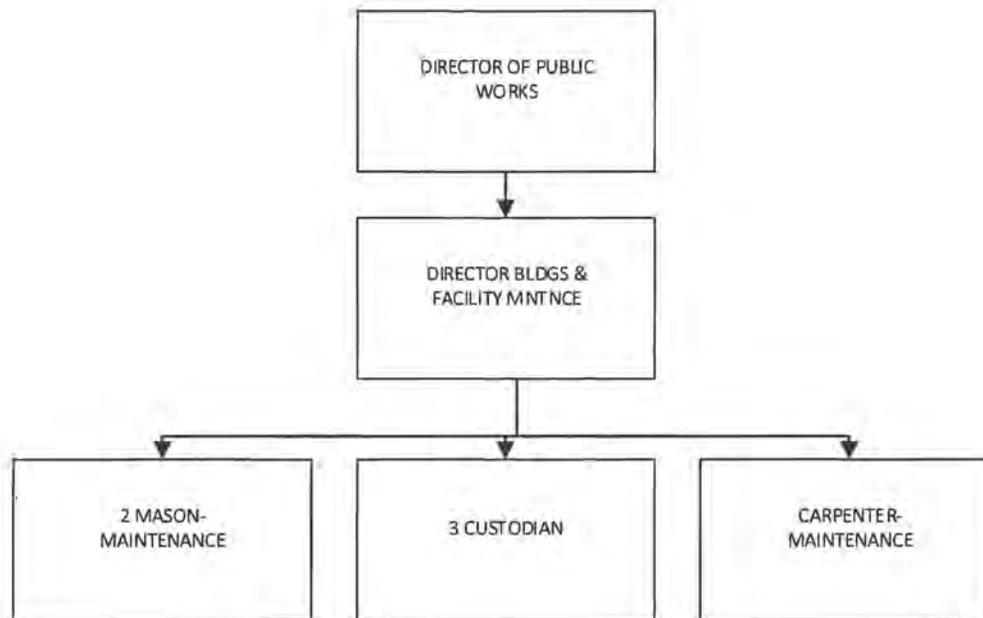
**Allen White, Director of Building & Facilities Maintenance**

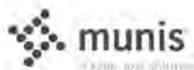
The Director of Facilities is responsible for maintenance, repairs, installations, up-keep and day-to-day workings of all Town buildings except for any school or board of education buildings. This department makes sure all buildings are operating in a safe and economical manner. The department consists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

**Responsibilities:**

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

Successes & Accomplishments 2017/18	Goals & Objectives 2018/19
<ul style="list-style-type: none"> <li>• Police Headquarters: Replaced garage doors 10% complete</li> <li>• Hellen Plumb Bldg.: Power-washed and painted exterior 100% complete</li> <li>• Trumbull Library: Replace alarm panel, replace emergency and interior entry doors (moved to 2018/19)</li> <li>• Replaced pitched roof at existing Public Works bldg. 10% complete</li> <li>• Responded to all department requests for services. Ongoing</li> <li>• Replaced one rooftop A/C unit at PD 100% complete</li> <li>• Relocated Recreation and HWY Admin personnel to New Admin Building 100% complete</li> <li>• Completed renovations to original Highway Building 100% complete</li> <li>• Installed new fire alarm system in Highway Garage 100% complete</li> <li>• Rebuilt the Bills Barn bldg. to house Town property 90% complete</li> <li>• Rebuilt the elevator at PD 100% complete</li> <li>• Replaced roof at Health Department 100% complete</li> <li>• Swiftly reacted to sewer blockage issue at Annex building to prevent damage to the property 100% complete</li> </ul>	<ul style="list-style-type: none"> <li>• Trumbull Library: Replace Alarm Panel &amp; Expand HVAC (Unity System)</li> <li>• Town Hall: Balance HVAC system, repair cupula clock, install new Dutch door @ FS office</li> <li>• Quarry Road: demolish old crumbling building to mitigate any potential public safety risks</li> <li>• VFW Building: demolish condemned building to mitigate any public safety risks</li> <li>• Sr. Center: Replace deteriorated auditorium doors to improve the condition and appearance of the building</li> <li>• Helen Plumb Building: Replace front door, paint upper level and replace lighting to improve overall energy efficiency &amp; appearance of the building</li> <li>• Bills Property: Replace &amp; relocate boiler and A/C unit to improve energy efficiency</li> <li>• Reduce unscheduled repairs by increasing preventive maintenance (electrical, plumbing, HVAC, alarm, etc.) throughout all Town buildings.</li> <li>• Respond to all department requests for services.</li> </ul>





05/03/2018 12:04  
dsavo

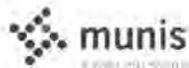
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 76  
bgnyrpts

PROJECTION: 2019 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01030200 PUBLIC WORKS - BLD MAINTENANCE							
01030200	501101 FULL TIME/	510,473.00	448,466.00	456,785.00	456,785.00	456,785.00	456,785.00
	Any increases due to union contracts and steps.						
01030200	501103 SAL-SEASON	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
	Request to hire seasonal employee during the summer for approx. 10 weeks x 40hrs per week to assist the maintenance department.						
01030200	501105 SAL-OVRTIM	8,519.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	The account is required for maintenance/repairwork in town offices that is sometimes required to take place after normal business hours in addition to emergency response needs. The requested amount is consistent with prior years budget and actual incurred expenses.						
01030200	501106 SAL-LNGVIT	425.00	425.00	425.00	425.00	425.00	425.00
	Chris Heonis \$425						
01030200	501888 UNIFORM AL	1,570.00	1,182.00	1,100.00	1,100.00	1,100.00	1,100.00
	1) Safety Shoes 4 @ \$125 = \$500 (HWPK and HWSV) 2) Clothing Allowance 3 @ \$125 = \$375 (HWPK) 3) Clothing Allowance 1 @ \$100 = \$100 (HWSV) 4) High Visibility T-Shirts, misc. = \$125						
01030200	522203 SVS-ANCLRY	118,615.00	130,506.00	129,000.00	129,000.00	129,000.00	129,000.00
	Outside Cleaning Service: \$23,525 Town Hall \$ 5,287 EMS \$10,455 Sr. Center \$41,161 Library \$ 4,290 Tellalian Bldg \$ 3,136 Teen Center \$ 3,136 Highway Offices \$10,610 Highway Admin Bldg  \$101,600 Subtotal \$13,500 P/T Custodian for Senior Center (days) \$13,900 Health Center  \$129,000 TOTAL						



05/03/2018 12:04  
dsavo

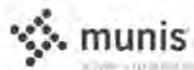
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 77  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01030200	522204	SVS-CONTRC	7,425.00	7,271.00	7,940.00	7,940.00	7,940.00	7,940.00
Alarm monitoring services (21 locations @ approx. \$334 ea and 5 locations @ \$185) Locations: Admin Building, Beaches Pool (2), Berkshire Ave Garage, Bills Property Barn, Bus Garages (2), Canine Center, Counseling Center (2), EMS, Fairchild Library, Health Dept (2), Helen Plumb Bldg, Hwy Bldg and Garages (2), Senior Ctr, Tashua Pool, Tellanian Bldg (2), Teen Center, Town Hall, Trumbull Library, Wagner Tree Farm (TNAC).								
01030200	534402	PROGRAM SU	4,850.00	4,680.00	4,680.00	4,680.00	4,680.00	4,680.00
This account includes all costs associated with the repair or purchase of tools, parts and supplies utilized by the Maintenance Department as well as various small equipment and supplies utilized by all town departments to perform maintenance or repair work. Examples include, but are not limited to: switches, extensions, plugs, etc.								
01030200	578802	MNTNCE-EQP	136,970.00	153,950.00	152,085.00	152,085.00	152,085.00	152,085.00
The following breakdown mirrors all project costs currently identified as annual maintenance under the Five Year Capital Need Plan for Town facilities:								
All Town Buildings \$2,500 Bills Property \$4,500 EMS \$3,295 Health Center \$700 Helen Plumb Bldg. \$7,340 Police Headquarters \$3,900 Public Works \$3,900 Quarry Road Demo \$15,000 (planned for July 2018) Senior Ctr \$11,100 (includes auditorium door \$8,000) Town Hall \$48,350 (includes HVAC \$30K) Trumbull Library \$41,500 (includes HVAC \$25K) VFW Building Demo \$10,000 TOTAL REQUEST = \$152,085								
01030200	581888	CAPITAL OU	15,154.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00
\$9,778 Amortization of FY15 Vehicle Purchase \$5,288 Amortization of FY16 Vehicle Purchase \$15,066 Total								



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 78  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01030200 589902	OCCASIONAL	55.00	1,164.00	1,164.00	1,164.00	1,164.00	1,164.00
RENTAL OF EQUIPMENT NOT OWNED BY THE TOWN.							
01030200 590017	SEWER FEE	218,321.00	236,269.00	228,939.00	228,939.00	228,939.00	228,939.00
YTD Actuals = \$93,920 + 2H'FY 18 Estimated usage. The 2H'18 estimated usage is based on historical actual average usage for the past two years during the months of January through June.							
Final FY 18 estimaged usage plus 3% increase = \$228,939							
TOTAL PUBLIC WORKS - BLD MAI		1,027,177.00	1,018,779.00	1,016,984.00	1,016,984.00	1,016,984.00	1,016,984.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030200	501101		DIRECTOR BLDGS&FACILITY MNTNCE	HWSV	1.00	2080	40.80	86,551	88,499	88,499	88,499	88,499
01030200	501101		MASON-MAINTENANCE	HWPK	1.00	2080	33.33	69,324	70,884	70,884	70,884	70,884
01030200	501101		MASON-MAINTENANCE	HWPK	1.00	2080	33.33	69,324	70,884	70,884	70,884	70,884
01030200	501101		CARPENTER-MAINTENANCE	HWPK	1.00	2080	33.19	69,043	70,596	70,596	70,596	70,596
01030200	501101		CUSTODIAN	MT	1.00	2080	24.99	51,974	51,974	51,974	51,974	51,974
01030200	501101		CUSTODIAN	MT	1.00	2080	24.99	51,974	51,974	51,974	51,974	51,974
01030200	501101		CUSTODIAN	MT	1.00	2080	24.99	51,974	51,974	51,974	51,974	51,974
								<u>450,164</u>	<u>456,785</u>	<u>456,785</u>	<u>456,785</u>	<u>456,785</u>

Fund	01 - GENERAL FUND							
Account Type	Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01030200 - PUBLIC WORKS - BLD MAINTENANCE</b>								
501101 - SALARIES-FT/PERMANENT	469,898.00	468,259.96	480,846.00	468,776.96	503,729.00	510,472.95	448,466.00	287,649.36
501102 - SALARIES-PT/PERMANENT	14,350.00	2,879.90	0.00	0.00	0.00	0.00	0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	4,800.00	12,475.43	4,800.00	4,256.40	4,632.00	2,626.00
501105 - SALARIES-OVERTIME	5,000.00	21,282.39	12,000.00	21,531.45	12,000.00	8,519.19	0.00	6,331.88
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00
501107 - SALARIES-PROMOTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501888 - UNIFORM ALLOWANCE	1,225.00	1,325.65	1,225.00	1,346.53	1,225.00	1,569.55	1,182.00	994.96
522203 - SERVICES & FEES-ANCILLARY	92,150.00	97,773.51	104,150.00	109,424.18	104,150.00	118,614.91	130,506.00	73,851.40
522204 - SERVICES & FEES-CONTRACTUAL	5,270.00	5,600.01	5,700.00	7,249.26	5,700.00	7,424.99	7,271.00	8,798.25
534402 - PROGRAM SUPPLIES	4,850.00	4,798.29	4,850.00	4,248.00	4,850.00	4,643.90	4,680.00	767.78
567701 - TRANSPORTATION-GAS,OIL,GREASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567702 - TRANSPORTATION-VEHICLE REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	188,500.00	192,606.17	158,400.00	157,983.18	134,450.00	136,969.32	153,950.00	127,486.38
581888 - CAPITAL OUTLAY	9,000.00	9,000.00	9,778.00	9,777.63	15,154.00	15,065.67	15,066.00	15,065.67
589901 - RENTALS-ANNUAL RENTALS/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
589902 - RENTALS-OCCASIONAL RNTL/LEASE	1,164.00	0.00	1,164.00	1,164.00	1,164.00	0.00	1,164.00	0.00
590017 - SEWER FEES	214,400.00	181,945.68	154,500.00	197,980.52	200,000.00	218,320.18	236,269.00	144,467.46
<b>01030200 - PUBLIC WORKS - BLD MAINTENANCE Total</b>	<b>1,006,232.00</b>	<b>985,896.56</b>	<b>937,838.00</b>	<b>992,382.14</b>	<b>987,647.00</b>	<b>1,026,282.06</b>	<b>1,003,611.00</b>	<b>668,464.14</b>

**John Marsilio, 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.

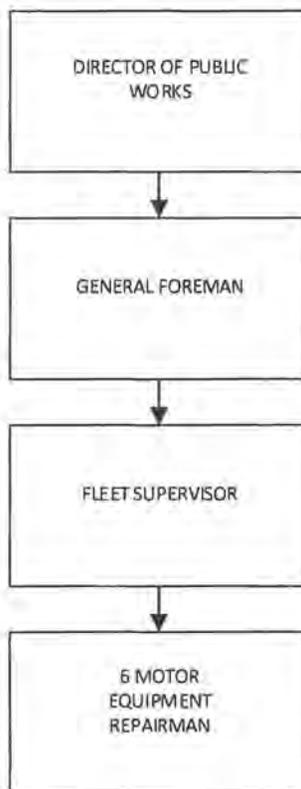
The principal programs, services, and activities offered by this Division are:

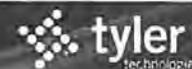
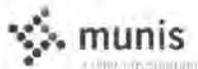
- Maintenance and repair to town vehicles and equipment except Board of Education fleet.
- Maintenance and repairs are done year round and in all types of weather and conditions.

<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Objectives 2018/19</b>
--	---

- Purchased new backhoe to better serve highway department needs 100% complete
- Acquired and implemented training of personnel on diagnostic scanner for heavy duty vehicles 100% complete
- Continued comprehensive preventative maintenance program implementation for Town fleet to avoid costly future repairs ongoing
- Continued to assist various departments in the development of annual operating and capital budgets by forecasting funds needed for vehicle/equipment repairs and purchases - ongoing
- Continued to assist various departments with specifications for RFPs, Bids and the purchase of new vehicles and equipment – ongoing
- Partnered with Highway to install GPS tracking systems in Town trucks to improve real-time visibility and productivity 90% complete

- Perform on-time preventative maintenance & repairs on Town’s Fleet ~ 174 units total
- Complete yearly inspection program to meet DOT regulations and mitigate risks
- Monitor and update garage equipment to optimize safety and comply with OSHA regulations
- Generate vehicle bid specifications for the purchase of all budgeted vehicles and heavy equipment for the Town’s fleet
- 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
- Optimize the use of the Town’s current Fleet Maintenance & Fuel Master software programs to better manage work orders, plan preventative maintenance, prioritize repairs, establish a historical file s and track departmental metrics for reference purposes





05/03/2018 12:04  
dsavo

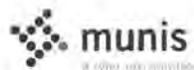
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 79  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01030300 FLEET MAINTENANCE							
01030300	501101 SAL-FT/PER	526,002.00	491,333.00	508,503.00	508,503.00	508,503.00	508,503.00
	Any increases due to union contracts and steps.						
01030300	501105 SAL-OVRTIM	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00
	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	.00	500.00	500.00	500.00	500.00	500.00
	Doug Boden \$500						
01030300	501888 UNIFORMALL	8,030.00	4,922.00	4,925.00	4,925.00	4,925.00	4,925.00
	\$1,050 7 Pairs Safety Shoes @ \$150/Person/Contract \$ 750 Clothing Allowance @ \$125/Person/Contract \$ 100 1 Clothing Allowance @ \$100/Person/Contract \$3,025 Safety Equip/Gear including safety glasses, gloves, hats, raingear, high visibility sweatshirts/T-Shirts, back braces, etc. \$4,925 TOTAL						
01030300	567701 TRNSP-GAS	350,000.00	313,625.00	340,000.00	340,000.00	340,000.00	340,000.00
	Gas and Diesel to be bid @ 85,000 gallons diesel and 135,000 gallons gas. Based on market conditions pricing expected to increase by 25 cents per gallon on average. Usage should remain stable. Diesel usage highly dependent on weather conditions.						
01030300	567702 TRNSP-VEH	291,560.00	284,742.00	295,940.00	285,500.00	290,000.00	285,500.00
	Vehicle repairs for town vehicles. 3.5% increase from FY 18 is to reinstate cuts from last year.						
	FS: Keep at same level as last year. BOF: Bring up to historical amount. TC: Restore to FS budget level.						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 80  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01030300	578801 MNTNCE-SV	2,450.00	3,360.00	5,020.00	5,020.00	5,020.00	5,020.00
	\$ 1,920 - Annual service/safety inspection of garage of 7 lifts \$ 1,500 - All Data Parts Database \$1,600 - Diagnostic Equipment Yearly Maintenance & Support <hr/> \$ 5,020 - Total Request						
TOTAL FLEET MAINTENANCE		1,188,242.00	1,108,682.00	1,165,088.00	1,154,648.00	1,159,148.00	1,154,648.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030300	501101		FLEET SUPERVISOR	HWSV	1.00	2080	40.98	86,937	88,893	88,893	88,893	88,893
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	33.33	69,324	70,884	70,884	70,884	70,884
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	33.33	69,324	70,884	70,884	70,884	70,884
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	33.33	69,324	70,884	70,884	70,884	70,884
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	32.97	68,573	70,116	70,116	70,116	70,116
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	31.38	65,263	70,116	70,116	70,116	70,116
01030300	501101		MOTOR EQUIPMENT REPAIRMAN (VACANT)	HWPK	1.00	2080	32.08	65,250	66,726	66,726	66,726	66,726
								<u>493,996</u>	<u>508,503</u>	<u>508,503</u>	<u>508,503</u>	<u>508,503</u>

Fund Account Type	01 - GENERAL FUND									
	Expense									
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018		
<b>01030300 - FLEET MAINTENANCE</b>										
501101 - SALARIES-FT/PERMANENT	511,559.00	550,830.39	497,196.00	490,889.89	526,002.00	447,443.89	491,333.00	236,673.11		
501105 - SALARIES-OVERTIME	10,200.00	16,994.86	10,200.00	13,113.52	10,200.00	9,100.04	0.00	0.00		
501106 - SALARIES-LONGEVITY	500.00	500.00	500.00	500.00	0.00	0.00	500.00	500.00		
501888 - UNIFORM ALLOWANCE	8,030.00	6,751.70	5,225.00	4,105.09	8,030.00	5,663.15	4,922.00	1,729.71		
534402 - PROGRAM SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
567701 - TRANSPORTATION-GAS,OIL,GREASE	381,124.00	373,711.32	381,124.00	304,075.67	350,000.00	270,641.73	313,625.00	193,227.55		
567702 - TRANSPORTATION-VEHICLE REPAIR	291,560.00	291,727.17	291,560.00	296,474.35	291,560.00	289,874.08	285,582.00	123,070.54		
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,450.00	1,500.00	2,450.00	1,500.00	2,450.00	2,217.00	2,520.00	3,360.00		
<b>01030300 - FLEET MAINTENANCE Total</b>	<b>1,205,423.00</b>	<b>1,242,015.44</b>	<b>1,188,255.00</b>	<b>1,110,658.52</b>	<b>1,188,242.00</b>	<b>1,024,939.89</b>	<b>1,098,482.00</b>	<b>558,560.91</b>		

**John Marsilio, 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 2017/18	Goals & Objectives 2018/19
<ul style="list-style-type: none"> <li>▪ Acquired state property for traffic improvements 100% complete</li> <li>• Acquired Army Corps of Engineers’ approval for culvert elimination 25% complete</li> <li>• Implemented traffic improvement master plan for public safety 0% complete</li> <li>• Continued membership with Greater Bridgeport Regional Solid Waste Inter –Local Committee.</li> <li>• Hosted one Hazardous Waste Event                             <ul style="list-style-type: none"> <li>○ 139 ½ Household</li> <li>○ 129 Full Household</li> <li>○ 200 Cars</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Provide residents with a second Hazardous Waste Day Event (anticipated for June 2018)</li> <li>• Modify traffic pattern to minimize Transfer Station congestion.</li> <li>• Acquire and implement new Weighmaster software to streamline operations at the Transfer Station</li> <li>• Implement a new cash management system to allow for cashless transactions to provide the public with a more efficient one-stop experience and also help the Town streamline its cash deposit processes.</li> </ul>

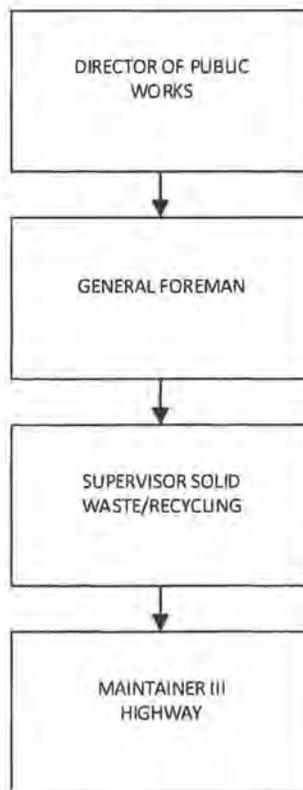
RECYCLING

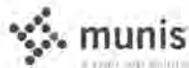
01030400

PUBLIC WORKS

John Marsilio, Director of Public Works

Performance/Activity Measures	Goal	FY2017 Actual	FY2018 YTD	FY2019 EST
MSW Tonnage	17,000	17,335	8,739	17,000
Leaves Tonnage	5,500	5,315	2,854	5,500
Brush Tonnage	4,500	2,836	2,401	4,500
Demo Tonnage	250	216	130	250
Metal Tonnage (revenue offset)	800	757	347	800
# Loads - Tires	6	6	4	6
# of Trips – Metal Hauling	108	96	48	108
# of Trips – Recyclables Hauling	168	178	76	168
# of Hazardous Waste Events	2	2	1	2
<i># of 1/2 Household</i>	<i>362</i>	<i>367</i>	<i>139</i>	<i>362</i>
<i># of Full Household</i>	<i>389</i>	<i>529</i>	<i>129</i>	<i>389</i>
<i># of Cars</i>	<i>500</i>	<i>522</i>	<i>200</i>	<i>500</i>





05/03/2018 12:04  
dsavo

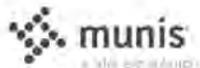
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 81  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01030400 RECYCLING CENTER							
01030400	501101 FULL TIME/	129,632.00	130,063.00	134,501.00	134,501.00	134,501.00	134,501.00
Any increases due to union contracts and steps.							
01030400	501105 OVERTIME	27,657.00	25,000.00	26,500.00	26,500.00	26,500.00	26,500.00
\$17,000 Weighmaster is required to work 52 Saturdays and 7 Paid Holidays \$6,000 Add'l personnel on Saturdays/holidays to alleviate traffic issues \$3,500 Est. OT for Hazardous Waste Day events and emergencies/staffing issues \$26,500 TOTAL REQUEST							
01030400	501106 SAL-LNGVIT	500.00	500.00	500.00	500.00	500.00	500.00
Richard Boland \$500							
01030400	501888 UNIFORMALL	500.00	500.00	500.00	500.00	500.00	500.00
REQUESTING \$500 CONTRACTUAL OBLIGATION: SAFETY SHOES TWO (2) employees eligible @ \$125 = \$250 CLOTHING ALLOWANCE TWO (2) employees eligible @ \$125 = \$250 TOTAL REQUEST= \$500							
01030400	522204 CONTRACTUA	1,874,103.00	1,908,682.00	2,005,650.00	2,005,650.00	2,005,650.00	2,005,650.00
MSW \$1,581,000->17,000 tons @ \$93 per ton (assumes 2% rate increase in FY 19) TEAM \$42,500 ->17,000 tons @ \$2.50/ton for Town Contribution to TEAM Account LEAVES \$153,700 ->5,500 tons @ \$27.95/ton based on prior yr./curr yr. annualized tonnage BRUSH \$125,800-> 4,500 tons @ 27.95/ton based on prior yr./curr yr. annualized tonnage DEMO \$23,800-> 250 tons @ \$95/ton (based on prior yr./curr yr. annualized tonnage) TIRES \$3,600 -> Approx. 6 loads per year@ \$600/load FREON \$1,750 -> 250 units @ \$7/unit METAL HAULING \$27,000 -> Average of 9 trips per month @ \$250/trip RECYCLABLES HAULING \$42,000-> Average of 14 trips per month @ \$250/trip MISC. \$4,500 -> Royal Flush, All American Town Recycling, exterminating, etc. \$2,005,650 TOTAL REQUEST							



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 82  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01030400	522207	SPECCONTR	69,600.00	73,000.00	75,500.00	75,500.00	75,500.00	75,500.00
			\$24,000 - Landfill Testing/Monitoring Required by DEEP- methane and water testing - DEEP Leachate Retention Design \$32,000 - MS4 Stormwater-NPDES Phase II- Annual Report Stormwater Mngmt. Plan - Sampling \$12,500 - Industrial Stormwater General Permit (Town Yard)- Sampling Inspections - Preparation of SWPPP/SPCC- Consent order assistance \$ 1,000 - Exterminating Services \$ 6,000 - Other State of CT permits <hr/> \$75,500 TOTAL REQUEST					
01030400	534402	PROGRAM SU	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
			Based on current and past run rates, misc. supplies needed at the Transfer Station. Supplies include but are not limited to: dump coupons, permits, public information sheets, ink stamps, weightmaster scale printer paper, small recycling bins etc.					
01030400	578801	MNTNCE-SV	1,377.00	1,377.00	1,377.00	1,377.00	1,377.00	1,377.00
			\$ 1,377 = Trans Sta Sys Toledo/Mettler (Scale) Tech Assistance/Service. Annual support fee.					
01030400	581886	HAZARDOUS	18,792.00	16,500.00	16,000.00	16,000.00	16,000.00	16,000.00
			Funding to provide residents with the Hazardous Waste Day Collection Event two times per year (net cost).					
		TOTAL RECYCLING CENTER	2,127,161.00	2,160,622.00	2,265,528.00	2,265,528.00	2,265,528.00	2,265,528.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030400	501101		SUPERVISOR SOLID WASTE/RECYCLG	HWSV	1.00	2080	35.50	75,316	77,011	77,011	77,011	77,011
01030400	501101		MAINTAINER III - HIGHWAY	HWPK	1.00	2080	27.03	56,225	57,490	57,490	57,490	57,490
								<u>131,541</u>	<u>134,501</u>	<u>134,501</u>	<u>134,501</u>	<u>134,501</u>

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01030400 - RECYCLING CENTER</b>								
501101 - SALARIES-FT/PERMANENT	120,098.00	123,737.13	121,855.00	128,044.79	127,354.00	129,631.73	130,063.00	85,276.31
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	19,100.00	24,308.20	24,000.00	28,871.04	25,000.00	27,656.42	0.00	16,813.14
501106 - SALARIES-LONGEVITY	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
501888 - UNIFORM ALLOWANCE	500.00	405.90	500.00	385.52	500.00	225.00	500.00	375.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	1,803,270.00	1,811,855.52	1,874,310.00	1,876,415.16	1,882,830.00	1,870,532.32	1,908,682.00	1,160,051.33
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522207 - SPECIAL CONTRACTUAL SERVICES	67,300.00	43,044.89	69,600.00	54,361.23	69,600.00	53,666.94	73,000.00	18,922.91
534402 - PROGRAM SUPPLIES	11,510.00	1,817.61	5,000.00	2,670.10	5,000.00	3,012.21	5,000.00	1,728.47
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,377.00	0.00	1,377.00	0.00	1,377.00	0.00	1,377.00	0.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
581886 - HAZARDOUS WASTE DAY	20,000.00	13,301.50	15,000.00	12,737.50	15,000.00	18,792.00	16,500.00	420.50
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01030400 - RECYCLING CENTER Total</b>	<b>2,043,655.00</b>	<b>2,018,970.75</b>	<b>2,112,142.00</b>	<b>2,103,985.34</b>	<b>2,127,161.00</b>	<b>2,103,916.62</b>	<b>2,135,622.00</b>	<b>1,284,087.66</b>

**Frank Smeriglio, 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.

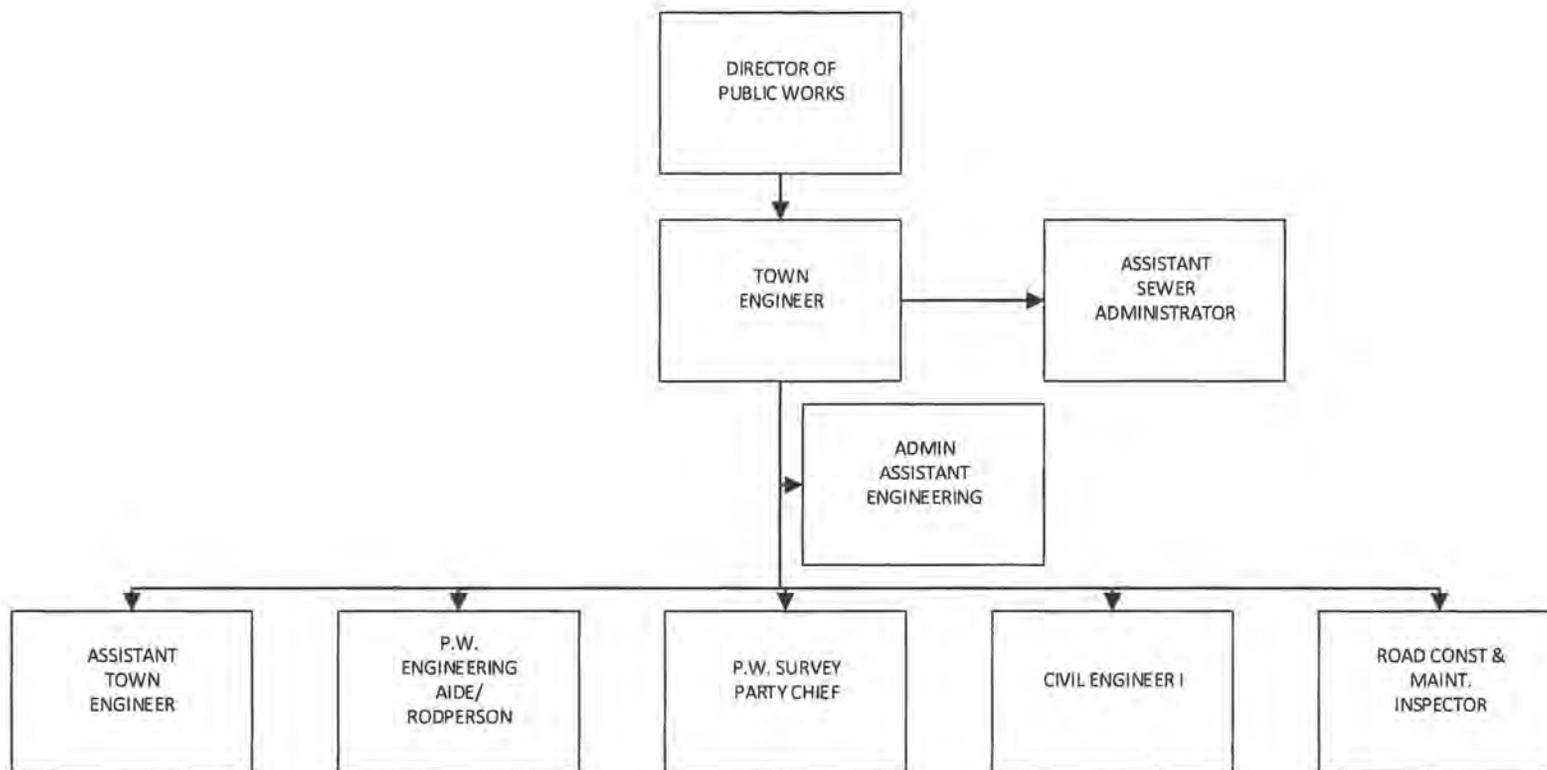
The Engineering Department of the Town of Trumbull is the technical service and advisory division of the Public Works Department. The department provides advice and engineering services to the Town Clerk, Tax Assessor, Planning and Zoning Commission, Inland Wetlands and Watercourses Commission, the departments 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.

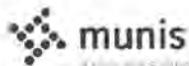
The preparation, review, and evaluation of the designs for capital improvements, for the Public Works Department, the Sewer Department, and other Town agencies are a part of the design services performed by the Engineering Department.

<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Objectives 2018/19</b>
--	---

- Manage the design of Moose Hill Road & Strobel Roadway Reconstruction (90% Complete)
- Provide in-house design for 2017 Town-Wide Paving Program (On-going)
- Manage inspection of Existing Town wide Bridges (On-going)
- Inspections for Sewer lateral permits (63 permits in last 12 months), Street Opening permits (108 applications in last 12 months), CBYD requests (1,980 requests in last 12 months)
- Review Building permit applications (993 applications in last 12 months)
- Provide Technical reviews for IWWC (47 application) and P&Z (85 applications) (Both in last 12 months)
- Provide drainage improvements for Parks Department (Twin Brooks Park, Unity Park, Indian Ledge Park) (50% complete)
- Provide administration for Middlebrook Elementary School Parking Lot Improvements. (40% Complete)

- Continue to manage the design of Moose Hill Road Roadway Reconstruction & Strobel Rd Project- Begin construction
- Manage the design of Strobel Road Roadway Reconstruction – Begin Construction
- Continue design of Middlebrooks Ave & Williams Rd reconstruction
- Continue to provide in-house drainage design for 2018 Town-Wide Paving Program (On-going)
- Manage inspection of Existing Town wide Bridges (On-going)
- Continue inspections for Sewer lateral permits, Street Opening permits, CBYD requests
- Continue with review of Building permit applications
- Continue technical reviews for IWWC and P&Z applications
- Provide drainage improvements for Parks Department (Twin Brooks Park, Unity Park, Indian Ledge Park) (Begin Construction)





05/03/2018 12:04  
dsavo

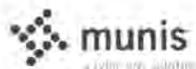
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 83  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01030500 TOWN ENGINEER								
01030500	501101	FULL TIME/	522,743.00	527,351.00	546,433.00	546,433.00	546,433.00	546,433.00
Any increases due to union contracts and steps.								
01030500	501103	SEASONAL/T	.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
Engineering summer intern - 8 weeks x\$15.00/hour x 40 hours per week = \$4,800.00								
01030500	501105	OVERTIME	10,000.00	15,000.00	17,000.00	10,000.00	17,000.00	10,000.00
Departmental attendance at IWWC, Planning & Zoning, and other required meetings. Also used for overtime for all employees.								
FS: Reduce based on historical cost. BOF: Restore Department request. TC: Restore to FS budget level.								
01030500	501106	LONGEVITY	850.00	850.00	425.00	425.00	425.00	425.00
David Harris \$425								
01030500	501888	UNIFORMALL	900.00	900.00	900.00	900.00	900.00	900.00
Safety Shoes per contract for MATE employees (4) (\$150) = \$600 Protective Gear per contract for 2 MATHAS employee (2) (\$150) = \$300 Additional safety equipment								
01030500	522202	PROFESSION	27,853.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
\$ 18,000 - Professional assistance for environmental, traffic and general engineering on various projects within the Public Works Dept. and for Traffic Authority (Police Department).								
\$ 18,000 - Assistance with LOTCIP, DEEP, etc. applications								
\$ 36,000 - TOTAL								



05/03/2018 12:04  
dsavo

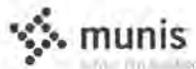
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 84  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01030500	522203 SVS-ANCLRY	7,840.00	7,840.00	7,840.00	7,840.00	7,840.00	7,840.00
	\$7,840.00 1 year contract with MetroCOG to maintain Town GIS website.						
01030500	522204 SVS-CONTRC	12,300.00	13,500.00	8,900.00	8,900.00	8,900.00	8,900.00
	\$1,500 One year RICOH RW240 plotter service contract						
	\$ 300 One year subscription for HYDROCAD						
	\$3,300 One year subscription for upgrade to Auto Cad civil engineering software for five seats. (1/2 Engineering - 1/2 WPCA)						
	\$3,800 One year subscription for ArcGIS. This subscription is for maintenance, support and upgrade of the Town GIS software (1/2 Engineering - 1/2 WPCA).						
	\$8,900 TOTAL						
01030500	534401 OFFICE SUP	2,800.00	2,702.00	2,800.00	2,800.00	2,800.00	2,800.00
	General office and filing supplies including new printer mtce contract for supplies.						
01030500	534402 PROGRAM SU	2,500.00	2,412.00	2,500.00	2,500.00	2,500.00	2,500.00
	Purchase of software and hardware supplies to furnish on going programs such as soil testing, computers and surveying supplies.						
01030500	545501 LEGAL NOTI	600.00	579.00	600.00	600.00	600.00	600.00
	Publish legal notices, flyers and mailings for informational meetings regarding projects.						
01030500	556601 PRF DV-SEM	2,000.00	1,495.00	800.00	800.00	800.00	800.00
	Professional development - State, FEMA, DEEP, Flood Plain management, and misc seminars.						
	"Call Before You Dig" - Seminar						
	CT DEEP MS4 Seminar						
	Southern New England Soil & Water Conservation Seminar						
	CT Transportation Institute - Utility Cuts and ROW Seminar						
01030500	556602 PRF DUES	955.00	1,540.00	1,525.00	1,525.00	1,525.00	1,525.00
	\$285 Steven Earley LS CT License fee						
	\$285 Frank Smeriglio - PE CT License fee						
	\$285 William Maurer PE & LS CT License fee						
	\$285 Tatiana Smotritskaya - PE CT License fee						
	\$285 for Civil Engineering I Position - PE CT License fee						
	\$100 CASHO fees						
	\$1,525 - TOTAL						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 85  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01030500	578802 EQUIPMENT/	1,447.00	1,737.00	1,800.00	900.00	900.00	900.00
	Repair and maintenance services for survey instruments, hand drafting equipment, computers, plotters, office machines and other necessary maintenance and repair of equipment failure.						
	FS: Reduction based on historical usage						
01030500	589901 ANNUAL REN	12,000.00	9,976.00	10,081.00	10,081.00	10,081.00	10,081.00
	\$4,652 Chevy Equinox - 3rd year payment out of 5 years total						
	\$5,429 Chevy Traverse - 3rd year payment out of 5 years total						
	\$10,081 TOTAL						
TOTAL TOWN ENGINEER		604,788.00	626,682.00	642,404.00	634,504.00	641,504.00	634,504.00
TOTAL PUBLIC WORKS		8,936,668.00	8,884,615.00	9,755,701.00	8,949,429.00	8,990,947.00	8,950,429.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030500	501101		TOWN ENGINEER	MATH	1.00	2080	51.01	108,231	110,667	110,667	110,667	110,667
01030500	501101		ASSISTANT TOWN ENGINEER	MATH	1.00	2080	43.61	92,531	97,438	97,438	97,438	97,438
01030500	501101		P.W. SURVEY PARTY CHIEF	MT	1.00	2080	38.41	79,882	79,882	79,882	79,882	79,882
01030500	501101		ROAD CONST & MAINT. INSPECTOR	MT	1.00	2080	36.58	76,084	76,084	76,084	76,084	76,084
01030500	501101		CIVIL ENGINEER I	MT	1.00	2080	33.66	70,006	72,208	72,208	72,208	72,208
01030500	501101		P.W. ENGINEERING AIDE/RODPERSN	MT	1.00	2080	27.76	57,739	57,739	57,739	57,739	57,739
01030500	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	27.96	50,893	52,415	52,415	52,415	52,415
								<u>535,365</u>	<u>546,433</u>	<u>546,433</u>	<u>546,433</u>	<u>546,433</u>

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01030500 - TOWN ENGINEER</b>								
501101 - SALARIES-FT/PERMANENT	480,170.00	491,688.95	518,220.00	504,028.06	522,743.00	522,615.00	508,894.00	340,948.69
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	2,002.00	0.00	0.00	4,632.00	2,250.00
501105 - SALARIES-OVERTIME	9,000.00	8,879.64	10,000.00	10,806.00	10,000.00	9,908.10	14,475.00	10,269.23
501106 - SALARIES-LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00	850.00	425.00
501888 - UNIFORM ALLOWANCE	840.00	748.14	900.00	822.22	900.00	566.65	869.00	307.09
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	30,300.00	29,718.75	50,000.00	47,021.05	27,500.00	27,852.98	36,000.00	560.00
522203 - SERVICES & FEES-ANCILLARY	4,000.00	4,000.00	4,000.00	3,527.98	7,840.00	7,840.00	7,566.00	7,566.00
522204 - SERVICES & FEES-CONTRACTUAL	12,300.00	5,758.87	12,300.00	8,954.02	12,300.00	11,954.02	13,500.00	9,737.60
534401 - MATERIALS & SUPPLIES-OFFICE	2,800.00	2,714.32	2,800.00	2,409.14	2,800.00	2,839.63	2,702.00	1,362.83
534402 - PROGRAM SUPPLIES	2,500.00	8,152.30	2,500.00	2,297.58	2,500.00	2,087.40	2,412.00	2,321.71
545501 - COMMUNICATIONS-LEGAL NOTICES	600.00	0.00	600.00	164.60	600.00	0.00	579.00	634.84
556601 - PROFESSIONAL DEV-SEM/CONF	750.00	744.00	2,000.00	995.00	2,000.00	1,070.75	1,800.00	40.00
556602 - PROFESSIONAL DEV-ASSN DUES	955.00	955.00	955.00	955.00	955.00	955.00	1,540.00	955.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	1,800.00	472.50	1,800.00	1,507.19	1,800.00	700.00	1,737.00	0.00
578803 - MNTNCE/REP-PROGRAM RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	0.00	0.00	0.00	0.00	12,000.00	10,054.40	9,976.00	9,976.00
<b>01030500 - TOWN ENGINEER Total</b>	<b>546,865.00</b>	<b>554,682.47</b>	<b>606,925.00</b>	<b>586,339.84</b>	<b>604,788.00</b>	<b>599,293.93</b>	<b>607,532.00</b>	<b>387,353.99</b>

**Rhonda Capuano, Health Director**

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

Responsibilities include:

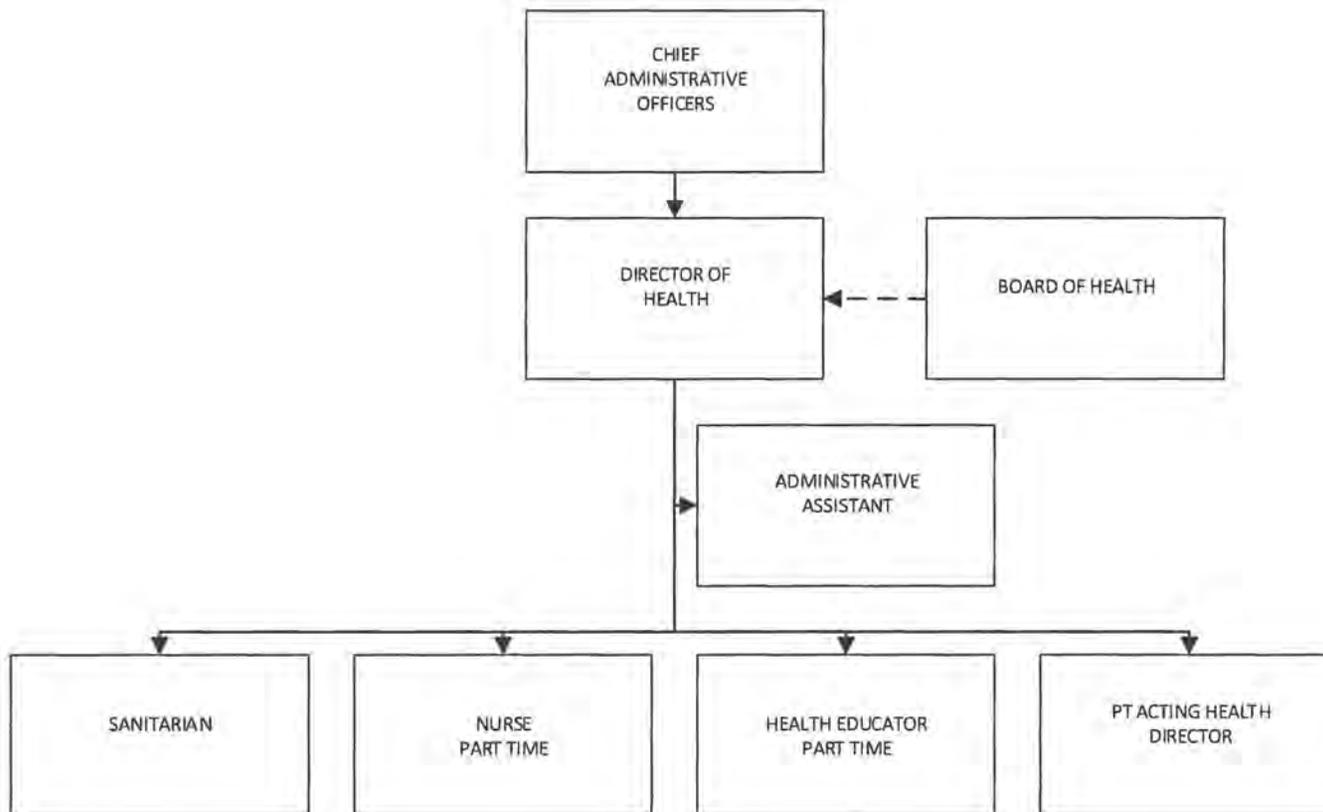
- Environmental health inspections of restaurants and food service establishments, residential housing, septic systems, pools, salons, daycare and nursery school facilities.
- Investigate food-borne illnesses and complaints and lead investigations, monitoring of fresh bathing water
- Investigate, monitor, 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.
- Provide health education and wellness promotion through outreach to residents, schools, businesses, public and private entities.

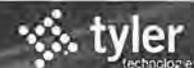
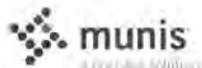
The 5-member voluntary Trumbull Health Board provides valuable guidance in the development of policy. The Health Department staff consists of a team of trained health and administrative support professionals. The Health Department collaborates with various Town departments enabling coordination of services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

<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Objectives 2018/19</b>
--	---

- Expand health department programs/services based on community needs. (50% complete)
- Increase department revenues through program services. (50% complete)
- Review Health Department fee schedule for vaccines. (50% complete)
- Promote staff development opportunities focusing on emergency preparedness and public health issues. (75% complete)
- Update local ordinances to reflect Health Department not Health District and propose/adopt new ordinances for public health enforcement. (75% complete)
- Provide on-going education and awareness of programs and services to Health Board members. (75% complete)
- Initiate strategic planning process for department. (25% complete)

- Up-date/adopt local ordinance for public health enforcement: new FDA Food Code
- Adopt and fully implement FDA Food Code for environmental health inspections.
- Review and up-date Health Department fee schedule.
- Promote at least four staff development opportunities focusing on emergency preparedness and public health issues.
- Complete transition from FoxPro Environmental Health software to Energov.
- Conduct an Emergency Preparedness Point of Dispensing (POD) drill at Trumbull High School.





05/03/2018 12:04  
dsavo

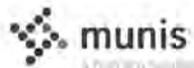
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 86  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
04	PUBLIC HEALTH						
01040000	HEALTH DEPARTMENT						
01040000	501101 FULL TIME/	204,685.00	211,139.00	217,980.00	217,980.00	217,980.00	217,980.00
	Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials. Any increase due to union contract and steps.						
01040000	501102 PART TIME/	50,271.00	52,975.00	53,570.00	53,570.00	53,570.00	53,570.00
01040000	501103 SAL-SEASON	27,300.00	27,300.00	27,300.00	27,300.00	27,300.00	27,300.00
	Salary for 15 hrs/wk for Registerd Sanitarian required by CT State Statute,						
01040000	501105 SAL-OVRTIM	643.00	720.00	720.00	.00	500.00	500.00
	15 hours overtime salary for evenings/weekend/holiday call-backs for the health inspector. FS: Reduce based on historical use. BOF: Increase based on Department request.						
01040000	501888 UNIFORM AL	300.00	.00	700.00	.00	.00	.00
	Shirts and jackets with the Trumbull Health Department logo and Public Health Insignia for identification in the field during inspections and emergency response. FS: Deny uniforms						
01040000	522201 CLERICAL F	720.00	695.00	600.00	600.00	600.00	600.00
	Clerical fees 10 meetings at \$60 per meeting						
01040000	522202 SVS-PROF	2,500.00	2,895.00	7,954.00	7,954.00	7,954.00	7,954.00
	\$3,000 - Medical Director stipend as required by charter and state statute. \$4,954 - Trumbull's portion of regional fees for Regional Community Needs Assessment (Data Haven survey, focus groups interviews, & reports) & Community Health Improvement Plan conducted every 3 years. This assessment was last done in 2015 half through the District.						



05/03/2018 12:04  
dsavo

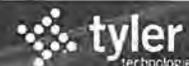
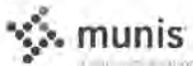
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 87  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01040000	522204 SVS-CONTRC	1,650.00	1,756.00	1,820.00	1,820.00	1,820.00	1,820.00
	Contract fees for Medical Waste Disposal and Medical Insurance Claims Reimbursement Processing \$ 125 Pathacura Medical Waste Disposal \$1,695 TransActRx Billing \$1,820 - TOTAL						
01040000	534401 OFFICE SUP	6,750.00	4,907.00	2,500.00	2,500.00	2,500.00	2,500.00
	\$ 2,500 Office supplies						
01040000	534402 PROGSUPPL	9,700.00	8,685.00	5,808.00	5,808.00	5,808.00	5,808.00
	Assorted supplies for department program operations such as: medical supplies, vaccine administration, health screenings, community health promotion programs and environmental health activities.						
01040000	534404 FLU VACINE	18,500.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
	\$22,000 Various vaccines and associated expenses to acquire the vaccine.						
01040000	545504 COM-PSTAGE	1,038.00	145.00	50.00	50.00	50.00	50.00
	Postage for return of expired vaccines.						
01040000	556601 PRF DV-SEM	3,850.00	2,750.00	2,250.00	2,250.00	2,250.00	2,250.00
	Professional development & accreditation maintenance for Health Department staff including memberships to Public Health associations.						
01040000	556605 PRF DV-TRP	275.00	265.00	275.00	275.00	275.00	275.00
	Continuing education reimbursement for travel expenses at \$0.545/mile.						
01040000	567703 TRAVEL REI	1,500.00	1,447.00	1,500.00	1,500.00	1,500.00	1,500.00
	Mileage reimbursement for employees using their personal vehicle in the normal course of their Health Department duties.						
01040000	578802 EQUIPMENT/	3,520.00	2,432.00	2,520.00	2,520.00	2,520.00	2,520.00
	\$2,520 Copier lease						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 88  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01040000	590011	UTIL-HEAT	1,200.00	703.00	1,639.00	1,639.00	1,639.00	1,639.00
		Annualized FY18 actual expense plus 6% for potential rate/usage increases as SoConnGas rates are expected to rise.						
01040000	590012	UTIL-ELECT	4,604.00	5,824.00	5,205.00	5,205.00	5,205.00	5,205.00
		Budget estimates are based on current year annualized usage compared to prior year actual usage. The budgeted is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.						
01040000	590013	UTIL-WATER	764.00	731.00	937.00	937.00	937.00	937.00
		Annualized FY18 actual expense plus 8% for potential rate/usage increases and expiration of Aquarions 5.6% capital expense rate credit.						
01040000	590014	TELEPHONE	3,274.00	1,153.00	1,205.00	1,205.00	1,205.00	1,205.00
		On a town wide level this budget includes charges for Verizon wireless and Charter Services. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY18 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 HEALTH DEPARTMENT			947,832.00	348,522.00	356,533.00	355,113.00	355,613.00	355,613.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01040000	501101		HEALTH DIRECTOR	AP	1.00	2080	45.74	95,139	97,280	97,280	97,280	97,280
01040000	501101		SANITARIAN	MT	1.00	2080	31.97	66,498	68,250	68,250	68,250	68,250
01040000	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	27.96	50,893	52,450	52,450	52,450	52,450
01040000	501102		PART TIME NURSE HEALTH DEPT	} SHARE POSITION	NA	1.00	530	35.70	18,921	19,347	19,347	19,347
01040000	501102		PART TIME NURSE HEALTH DEPT		NA	1.00	504	35.70	17,993	18,398	18,398	18,398
01040000	501102		PT HEALTH EDUCATOR/PROJ FACIL.	NA	1.00	780	33.75	15,375	15,375	15,375	15,375	15,375
01040000	501102		EMERGENCY PREPAREDNESS COORD	NA	1.00	10	45.00	450	450	450	450	450
								<u>265,269</u>	<u>271,550</u>	<u>271,550</u>	<u>271,550</u>	<u>271,550</u>
						501101		<u>212,530</u>	<u>217,980</u>	<u>217,980</u>	<u>217,980</u>	<u>217,980</u>
						501102		<u>52,739</u>	<u>53,570</u>	<u>53,570</u>	<u>53,570</u>	<u>53,570</u>

Fund	01 - GENERAL FUND							
Account Type	Expense							
	Original Budget	Actual						
	2015	2015	2016	2016	2017	2017	2018	2018
<b>01040000 - HEALTH DEPARTMENT</b>								
501101 - SALARIES-FY/PERMANENT	0.00	2,450.00	200,151.00	158,905.23	204,266.00	204,684.81	203,749.00	137,334.66
501102 - SALARIES-PT/PERMANENT	0.00	0.00	46,200.00	81,080.47	51,378.00	48,886.53	51,121.00	28,617.84
501103 - SALARIES-SEASONAL/TEMP			0.00	0.00	27,300.00	24,220.00	26,344.00	15,493.75
501105 - SALARIES-OVERTIME	0.00	0.00	0.00	0.00	643.00	0.00	695.00	0.00
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501888 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	296.50	0.00	0.00
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	720.00	540.00	720.00	360.00	695.00	240.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,895.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL			0.00	0.00	1,650.00	1,336.25	1,756.00	1,480.25
522205 - PROGRAM EXPENSES	315,380.00	312,535.00	12,048.00	9,700.92	0.00	0.00	0.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	0.00	0.00	6,720.00	5,587.77	6,750.00	4,205.12	4,907.00	1,559.36
534402 - PROGRAM SUPPLIES			0.00	0.00	10,000.00	5,490.49	8,685.00	1,803.01
534404 - PUBLIC IMMUNIZATION	0.00	0.00	16,874.00	16,732.10	18,500.00	16,861.26	22,000.00	20,769.28
545503 - COMMUNICATIONS-PUBLIC RELATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
545504 - COMMUNICATIONS-POSTAGE	0.00	0.00	1,038.00	64.83	1,038.00	42.09	145.00	14.28
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	3,250.00	1,202.71	3,850.00	1,993.36	2,750.00	1,042.91
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00	275.00	262.31	265.00	142.74
567701 - TRANSPORTATION-GAS,OIL,GREASE	0.00	0.00	4,543.00	0.00	0.00	0.00	0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	1,394.40	1,500.00	1,421.62	1,447.00	881.82
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	3,500.00	2,113.78	3,520.00	2,520.00	2,432.00	1,680.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
590011 - UTILITIES-HEAT	0.00	0.00	0.00	0.00	1,200.00	1,118.80	703.00	737.77
590012 - UTILITIES-ELECTRICITY	0.00	0.00	3,500.00	3,811.05	4,159.00	4,603.52	5,824.00	2,956.46
590013 - UTILITIES-WATER	0.00	0.00	0.00	0.00	713.00	763.55	731.00	541.25
590014 - UTILITIES-TELEPHONE	0.00	277.40	1,947.00	2,833.24	3,082.00	3,273.80	1,153.00	729.84
<b>01040000 - HEALTH DEPARTMENT Total</b>	<b>315,380.00</b>	<b>315,262.40</b>	<b>300,491.00</b>	<b>283,966.50</b>	<b>343,044.00</b>	<b>324,840.01</b>	<b>338,297.00</b>	<b>216,025.22</b>

**Suzanne Burr Monaco, Town Clerk**

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

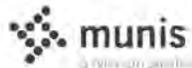
Complete records of births, marriages, and deaths are kept alphabetically in chronological order, each category in a separate volume.

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

<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Objectives 2018/19</b>
--	---

- To scan all vitals so that they are available to the office staff to create certified copies (sometime in the future). Using our grant funds to cover the cost to scan documents into COTT (with permission) will make them available easier and save wear and tear on the original documents. (Ongoing)
- To continue to serve the public in a timely and efficient manner. (Ongoing)
- Continue to use and adjust to the new State Birth Program. (Ongoing)

- Continue to scan vitals utilizing grant monies.
- Serve public in a timely and efficient manner.
- Utilize and adjust to the State Birth Program which is available on only one computer.



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 89  
bgnyrpts

PROJECTION: 2019 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01040200 VITAL STATISTICS						
01040200 522205 PROGRAM EX	500.00	500.00	500.00	500.00	500.00	500.00
Process birth, Marriage, Death Certificates & Civil Unions. Fees paid to other towns per CGS 7-76						
01040200 578803 PROGRAM-RE	600.00	650.00	650.00	650.00	650.00	650.00
Permanent vital binders Vital paper to reproduce vitals to other towns.						
TOTAL VITAL STATISTICS	1,100.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00

Fund	01 - GENERAL FUND							
Account Type	Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01040200 - VITAL STATISTICS</b>								
522205 - PROGRAM EXPENSES	500.00	400.00	500.00	416.00	500.00	432.00	500.00	82.00
578803 - MNTNCE/REP-PROGRAM RELATED	500.00	431.12	600.00	594.89	600.00	514.76	650.00	191.89
598888 - STATE OF CT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01040200 - VITAL STATISTICS Total</b>	<b>1,000.00</b>	<b>831.12</b>	<b>1,100.00</b>	<b>1,010.89</b>	<b>1,100.00</b>	<b>946.76</b>	<b>1,150.00</b>	<b>273.89</b>

**Lynn Steinbrick, Director of Nursing**

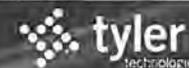
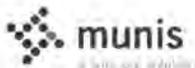
The Senior Wellness Nurse is a part-time position, hired and supervised by the Director of Nursing. This role focuses on promoting health and wellness among the Trumbull Senior community in collaboration with the Senior Center, Social Services, The Mary J. Sherlach Counseling Center, the Trumbull Health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

Responsibilities include:

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

Successes & Accomplishments 2017/18	Goals & Objectives 2018/19
<ul style="list-style-type: none"> <li>• Initiate system to track access to services at Senior Center and Stern Village. (100% complete)</li> <li>• Increase numbers of seniors accessing Geriatric Wellness programs at both locations (100% complete) by taking a survey (0%) of Stern Village residents and Senior Center members to determine what barriers to services exist in order to address both accessibility and interest to our Wellness Program (50% complete)</li> <li>• Increase visibility and awareness of Geriatric Wellness Program through internal and external advertising (50% complete).</li> <li>• Increase collaboration between Town departments that interact with senior citizens by sending staff to other department meetings to share information (100% complete).</li> </ul>	<ul style="list-style-type: none"> <li>• Expand health and wellness educational opportunities for seniors</li> <li>• Track outcomes of interventions and interactions with nurse (improvements in vital signs, weight, compliance with medications)</li> <li>• Increase awareness through external advertising</li> <li>• Increase collaboration with area medical practices</li> <li>• Perform needs assessment of desired nursing services at Stern Village &amp; Senior Center</li> </ul>





05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 90  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01040400 NURSING - SENIORS							
01040400	501102 SAL-PT/PER	34,879.00	35,751.00	33,178.00	33,178.00	33,178.00	33,178.00
	PT & NA staff increase by 2.25% based upon comparable union increases.						
01040400	522205 PROGRAM EX	180.00	174.00	150.00	150.00	150.00	150.00
	Stipend for a guest presenter on relevant topics 3 times a year @ \$50=\$150 (Or 1 topic @\$150)						
01040400	534402 MTLN-PROG	300.00	289.00	275.00	275.00	275.00	275.00
	This line item is to cover the expenses and supplies needed to run many of the wellness programs in the Community. The money will also be used for social gatherings that take place after hosting our guest speakers.						
01040400	556601 PRF DV-SEM	100.00	96.00	100.00	100.00	100.00	100.00
	Professional Development is important to maintain up to date information on the geriatric population. \$100 is the average cost of one seminar each year.						
01040400	556602 PRF DUES	25.00	25.00	25.00	25.00	25.00	25.00
	This is for the fee to belong to the Bridgeport Elderly Serive Council and covers membership for the Geriatric Wellness Nurse, the Social Worker and the Director of Nursing. This membership keeps us up to date on Geriatric topics and seminars available.						
01040400	567703 TRNSP-TRV	150.00	145.00	145.00	145.00	145.00	145.00
	Covers travel between locations. Covers cost to attend one conference. Total of \$145.00						
	TOTAL NURSING - SENIORS	35,634.00	36,480.00	33,873.00	33,873.00	33,873.00	33,873.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

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

Fund	01 - GENERAL FUND							
Account Type	Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01040400 - NURSING - SENIORS</b>								
501101 - SALARIES-FT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501102 - SALARIES-PT/PERMANENT	33,948.00	25,713.45	34,028.00	27,366.60	34,879.00	32,401.71	34,500.00	15,699.00
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522205 - PROGRAM EXPENSES	35.00	20.99	185.00	15.96	180.00	108.29	174.00	0.00
534402 - PROGRAM SUPPLIES	250.00	235.50	300.00	124.85	300.00	118.63	289.00	166.31
556601 - PROFESSIONAL DEV-SEM/CONF	100.00	75.00	100.00	47.00	100.00	70.00	96.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	25.00	0.00	25.00	0.00	25.00	0.00	25.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	350.00	38.19	200.00	96.29	150.00	0.00	145.00	0.00
<b>01040400 - NURSING - SENIORS Total</b>	<b>34,708.00</b>	<b>26,083.13</b>	<b>34,838.00</b>	<b>27,650.70</b>	<b>35,634.00</b>	<b>32,698.63</b>	<b>35,229.00</b>	<b>15,865.31</b>

**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 and advocacy.

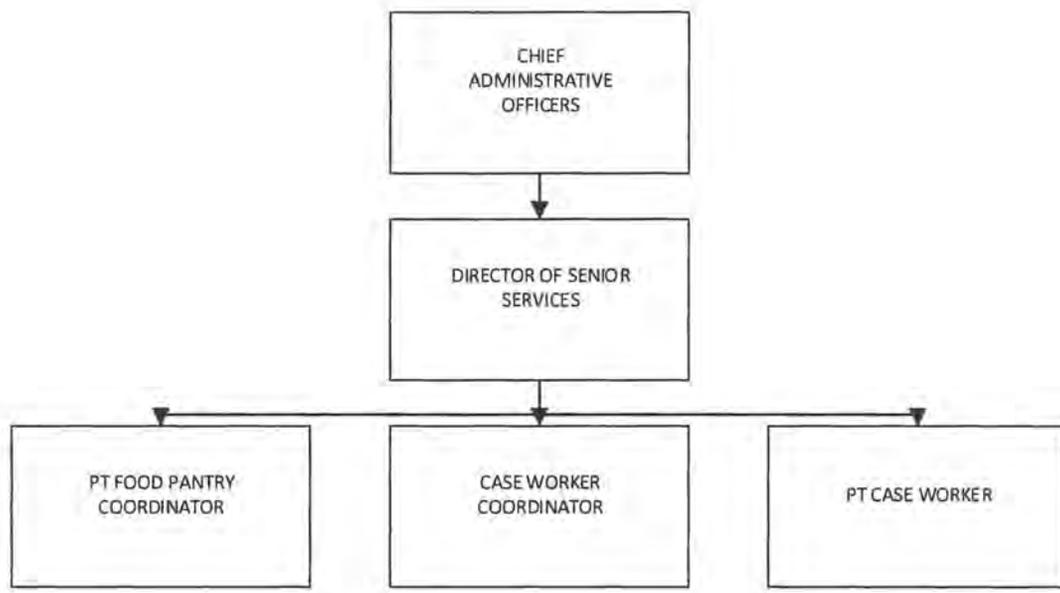
**Key Services:**

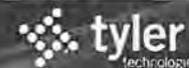
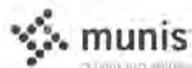
- In office and home visit screenings and application assistance for state, local, and federal assistance programs; Title 19/Medicaid, QMB, SNAP, Health Services, Energy Assistance, SS/SSDI/SSI, Department on Aging home care, respite, and caregiver programs and Medicare.
- Referrals and application assistance: 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 support to town residents.

<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Objectives 2018/19</b>
--	---

- Social services staff will attend two workshops on elder abuse, hoarding, or mental health first aid. (100% Complete)
- Review and update the agency mission statement and goals by December 2018. (25% Complete)
- Develop and implement a food pantry volunteer program to provide an additional 16 hours of service each week. (100% Complete)
- Recruit 2 Social Work interns or volunteers to help create a stronger outreach program and visit with homebound clients. (100% Complete)

- Increase Food Pantry awareness by reaching out to 10 new organizations for support and outreach.
- Provide 50 Home Safety and Benefit checks to homebound seniors to increase accessibility to services.
- Establish a multi-disciplinary team that includes local assisting agencies and town departments to address hoarding issues; meets quarterly.





05/03/2018 12:04  
dsavo

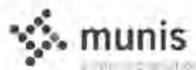
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 93  
bgnyrpts

PROJECTION: 2019 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
05	SOCIAL SERVICES/HUMAN SERV						
01050000	SOCIAL SERVICES						
01050000	501101 FULL TIME/	63,748.00	63,503.00	63,503.00	63,503.00	63,503.00	63,503.00
	Any increase due to union contracts and steps.						
01050000	501102 PART TIME/	17,096.00	46,955.00	46,912.00	46,912.00	46,912.00	46,912.00
	PT & NA staff increase by 2.25% based upon comparable union increases. Requesting part time caseworker.						
01050000	501105 SAL-OVRTIM	.00	535.00	733.00	733.00	733.00	733.00
	overtime to resond to emergency calls on evenings and weekends. 14 hours.						
01050000	501106 LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
	Jennifer Gillis \$425.						
01050000	522204 SVS-CONTRC	249.00	2,800.00	2,955.00	2,955.00	2,955.00	2,955.00
	\$2820 - Estimated annual copy lease - \$235.00 per month (Lease expires, currenting bidding for FY 2019) \$135 - Estimated one documentation fee for new copier lease (Lease expires, currenting bidding for FY 2019) Total-\$2955						
01050000	534401 MTLs-OFFCE	1,650.00	1,785.00	1,785.00	1,000.00	1,000.00	1,000.00
	Necessary supplies to run social services office. Primary expenses copy paper and envelopes. FS: Reduce based on historical usage.						
01050000	556601 PRF DV-SEM	200.00	338.00	350.00	350.00	350.00	350.00
	Trainings could include annual updates to federal and state assistance programs affecting clients/members, elder abuse, mental health, diversity. Includes SWCAA's annual networking Breakfast and the Coalition for Abuse Prevention of the Elderly annual conference. CHOICES TRAINING FOR PANTRY COORDINATOR.						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 94  
bgnyrpts

PROJECTION: 2019 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01050000 556602 PRF DV-PRF	.00	.00	130.00	130.00	130.00	130.00
\$80 CLASS (CT Local Administrators of Social Services) \$50 CAMAE (CT Association of Municipal Agents for the Elderly)						
01050000 567703 TRAVEL REI	.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.						
01050000 578801 MNTNCE-SV	800.00	360.00	300.00	300.00	300.00	300.00
\$300- Shred it Services for expired confidential client files. Document purge						
01050000 590014 TELEPHONE	2,232.00	.00	.00	.00	.00	.00
<b>TOTAL SOCIAL SERVICES</b>	<b>423,394.00</b>	<b>116,846.00</b>	<b>117,238.00</b>	<b>116,453.00</b>	<b>116,453.00</b>	<b>116,453.00</b>

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01050000	501101		CASEWORKER COORDINATOR	MT	1.00	1820	34.89	63,504	63,503	63,503	63,503	63,503
01050000	501102		PT FOOD PANTRY COORDINATOR	NA	1.00	1014	16.62	16,853	17,232	17,232	17,232	17,232
01050000	501102		PT CASEWORKER (VACANT)	NA	1.00	1014	29.28	29,680	29,680	29,680	29,680	29,680
								<u>110,036</u>	<u>110,415</u>	<u>110,415</u>	<u>110,415</u>	<u>110,415</u>
								501101	63,504	63,503	63,503	63,503
								501102	46,533	46,912	46,912	46,912

Fund	01 - GENERAL FUND							
Account Type	Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01050000 - SOCIAL SERVICES</b>								
501101 - SALARIES-FT/PERMANENT	95,300.00	93,500.33	99,289.00	103,385.80	63,503.00	63,747.68	61,280.00	41,521.48
501102 - SALARIES-PT/PERMANENT	16,403.00	10,627.80	16,813.00	16,645.03	16,854.00	17,095.19	45,312.00	9,507.52
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	500.00	1,348.45	500.00	0.00	0.00	0.00	516.00	540.82
501106 - SALARIES-LONGEVITY	450.00	450.00	675.00	675.00	425.00	425.00	425.00	425.00
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	800.00	0.00	800.00	0.00	2,800.00	1,799.72
522205 - PROGRAM EXPENSES	0.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	1,000.00	370.61	1,400.00	914.15	1,650.00	820.79	1,785.00	516.66
534402 - PROGRAM SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	200.00	0.00	200.00	0.00	200.00	135.00	338.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	145.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	800.00	1,674.70	800.00	0.00	800.00	0.00	360.00	0.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	1,645.00	1,294.95	0.00	0.00	0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	420.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
590014 - UTILITIES-TELEPHONE	1,893.00	1,940.91	1,986.00	2,177.24	2,168.00	2,231.11	0.00	0.00
<b>01050000 - SOCIAL SERVICES Total</b>	<b>116,966.00</b>	<b>109,946.80</b>	<b>124,608.00</b>	<b>125,092.17</b>	<b>86,400.00</b>	<b>84,454.77</b>	<b>112,961.00</b>	<b>54,311.20</b>

**Lynn Steinbrick, Director of Nursing**

The Mary J. Sherlach Counseling Center provides a therapeutic clinical setting for individual and family therapy, group therapy, and crisis intervention. These services are available for Trumbull residents, Town employees and students who attend Trumbull schools. The two Licensed Marriage and Family Therapists and Administrative Assistant employed full time to provide scheduled appointments for clientele. 1 part-time LMSW and 1 part-time Licensed Clinical Drug & Alcohol Counselor as well as a Graduate Student Intern (under the direction of the Licensed Therapists) who provide additional counseling services. The Counseling Center services are confidential and designed to assist all people, regardless of their ability to pay. The Center provides support in all stages of family transition; adolescent, family and couples, positive parenting, youth leadership programs, support for seniors and more. The Counseling Center participates in Community events such as back to school nights, health fairs, TPAUD, Mental Health Task Force at THS and a statewide program for depression screening.

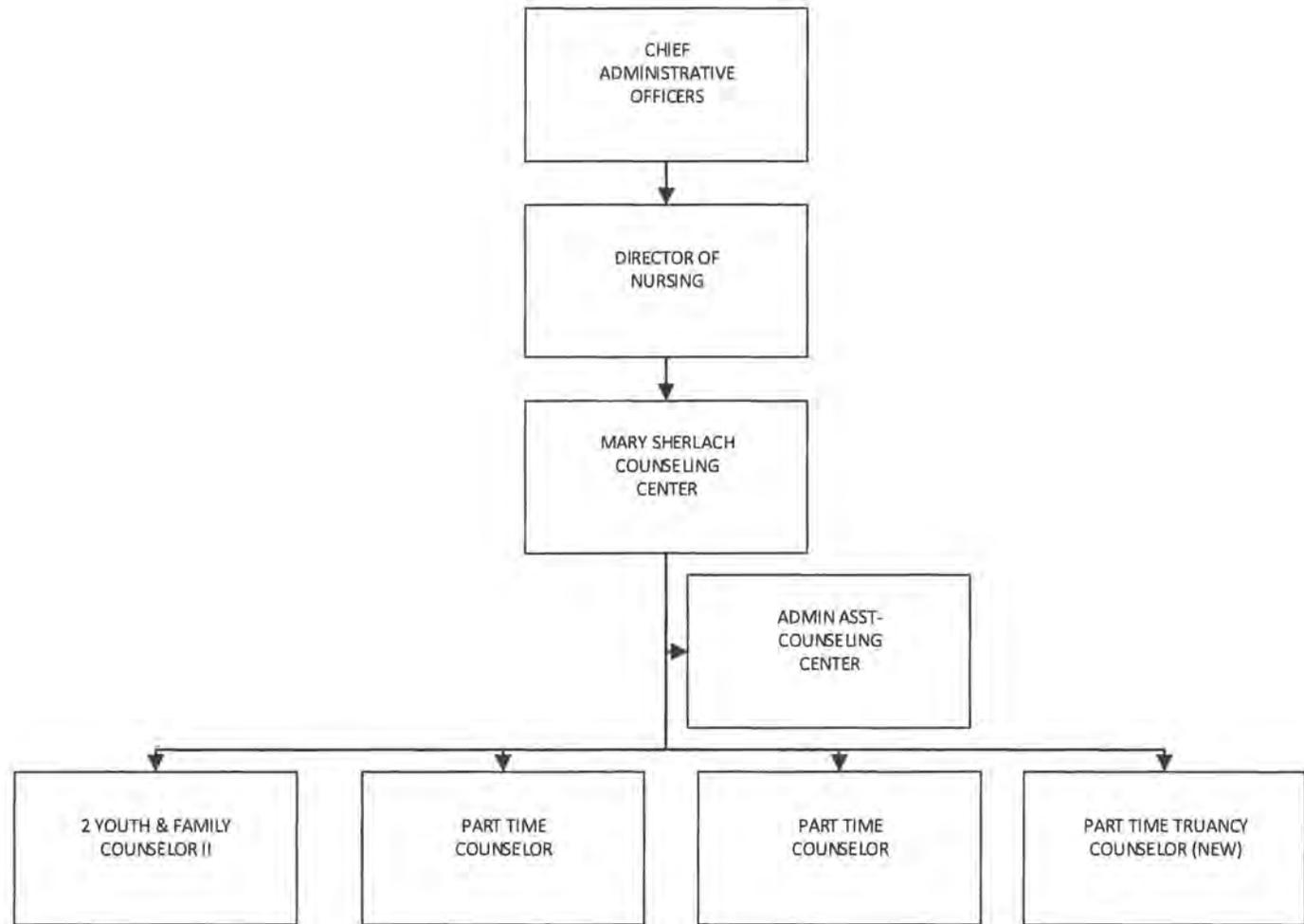
Activities:

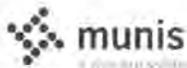
- Conduct family and individual adolescent assessments, and perform individual, group and family counseling
- Coordinate with school, state and court personnel to advocate for clients' needs
- Prepare monthly and quarterly agency reports with department statistics
- Maintain confidential client files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

<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Objectives 2018/19</b>
--	---

- Implement process for drug screening at-risk clients (100% complete).
- Collaborate with Trumbull Police Department to explore the creation of a Juvenile Review Board (100% complete).
- Develop a shared electronic scheduling system for Counseling Center staff (0%-ongoing)
- Developed committee for oversight of Truancy cases

- Update website for Counseling Center
- Expand publicity of Counseling Center offerings
- Implement School Refusal Treatment Model
- Develop Plan for Juvenile Review Board implementation & Develop Diversionary Youth Program Plan
- Expand Mental Health Awareness in Trumbull
- Shared scheduling system implementation





05/03/2018 12:04  
dsavo

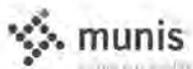
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 95  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01050200 MARY SHERLACH COUNSELING CTR							
01050200	501101 FULL TIME/	224,426.00	223,284.00	223,284.00	223,284.00	223,284.00	223,284.00
	Any increases due to union contracts and steps.						
01050200	501102 SAL-PT/PER	64,436.00	69,413.00	103,075.00	103,075.00	103,075.00	103,075.00
	PT & NA staff increase by 2.25% based upon comparable union increases. New part time counselor to handle truancy counseling services due to State added responsibilities						
01050200	501105 SAL-OVRTIM	1,000.00	2,500.00	1,000.00	1,000.00	1,000.00	1,000.00
	This allocation is for evening community events and board meetings that the administrative assistant is required to attend.						
01050200	501106 SAL-LNGVIT	850.00	850.00	850.00	850.00	850.00	850.00
	Robin Bieber	\$425					
	Victor Olson	\$425					
01050200	522202 SVS-PROF	3,292.00	5,112.00	5,112.00	5,112.00	5,112.00	5,112.00
	Clinical consultation with an expert counselor to meet with staff to provide hearing impaired interpretation services for client. The increase reflects increased services due to more regular visits by client.						
	\$ 2,500 Consultant fee per session \$250 x 9 / year						
	\$ 792 Hearing impaired services \$132/session per mo x 6 mos.						
	\$ 1,820 Client Testing @ \$35/wk x 52 weeks						
	\$ 5,112 TOTAL						
01050200	534401 MTL5-OFFCE	1,500.00	1,447.00	1,447.00	1,447.00	1,447.00	1,447.00
	This is based on last year's usage. The additional funding is used for periodicals and a water cooler for the waiting area for clients to use while waiting for their appointment time.						



05/03/2018 12:04  
dsavo

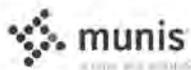
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 96  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01050200	534402 MTLN-PROG	1,118.00	724.00	724.00	724.00	724.00	724.00
	This line item is used to purchase supplies that support the counseling services and prevention/awareness programs.						
01050200	545503 PUB REL	132.00	483.00	483.00	483.00	483.00	483.00
	This covers advertisements in local newspapers, community calendars and signage to find the Counseling Center.						
01050200	556602 PRF DUES	1,316.00	1,316.00	1,569.00	1,569.00	1,569.00	1,569.00
	This line item is to cover the cost of the (3) Marriage and Family Therapist licensure fees and membership fees to belong to the The American Association for Marriage and Family Therapy \$1,280 Therapist License fee (\$320 each X 4) \$ 289 Association Membership fee \$1,569 Total (each fee increased by \$5 each and Association Membership Fee reduced to \$289 by changing associations)						
01050200	567703 TRNSP-TRV	1,526.00	1,303.00	1,300.00	1,300.00	1,300.00	1,300.00
	Covers travel of clinicians between locations for counseling services (Stern Village, public schools). Also covers travel of dept secretary for office errands (post office, town hall)						
01050200	578801 MNTNCE-SV	2,413.00	2,413.00	2,413.00	2,413.00	2,413.00	2,413.00
	\$208 HVAC (Main Enterprise) yearly contract (A/C) \$500 Crystal Rock yearly contract \$1600 Act Telephone Answering Service \$105 Fire Ext Srvc Contract (So CT Fire Ext Co) Total \$2413.						
01050200	590011 UTIL-HEAT	2,712.00	1,183.00	944.00	944.00	944.00	944.00
	Annualized FY18 actual expense plus 3% for potential rate/usage increases in oil.						
01050200	590012 UTIL-ELECT	3,479.00	3,305.00	4,127.00	4,127.00	4,127.00	4,127.00
	Budget estimates are based on current year annualized usage compared to prior year actual usage. The budgeted is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 97  
bgnyrpts

PROJECTION: 2019 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
.07900 per kwh.						
01050200 590013 UTIL-WATER	211.00	205.00	203.00	203.00	203.00	203.00
Annualized FY18 actual expense plus 8% for potential rate/usage increases and expiration of Aquarions 5.6% capital expense rate credit.						
01050200 590014 UTIL-PHONE	4,339.00	.00	.00	.00	.00	.00
TOTAL MARY SHERLACH COUNSELI	312,750.00	313,538.00	346,531.00	346,531.00	346,531.00	346,531.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01050200	501101		YOUTH & FAMILY COUNSELOR II	MT	1.00	2080	40.32	83,860	83,859	83,859	83,859	83,859
01050200	501101		YOUTH & FAMILY COUNSELOR II	MT	1.00	2080	40.32	83,860	83,859	83,859	83,859	83,859
01050200	501101		ADMIN ASST- COUNSELING CENTER	MT	1.00	1820	30.53	55,566	55,566	55,566	55,566	55,566
01050200	501102		PT YOUTH & FAMILY COUNSELOR	NA	1.00	1014	34.48	34,963	35,749	35,749	35,749	35,749
01050200	501102		PT YOUTH & FAMILY COUNSELOR	NA	1.00	1014	33.64	34,111	34,878	34,878	34,878	34,878
01050200	501102		PT YOUTH TRUANCY COUNSELOR (NEW)	NA	1.00	1014	32.00	0	32,448	32,448	32,448	32,448
								<u>292,359</u>	<u>326,359</u>	<u>326,359</u>	<u>326,359</u>	<u>326,359</u>
						501101		223,285	223,284	223,284	223,284	223,284
						501102		69,074	103,075	103,075	103,075	103,075

Fund Account Type	01 - GENERAL FUND									
	Expense									
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018		
<b>01050200 - MARY SHERLACH COUNSELING CTR</b>										
501101 - SALARIES-FT/PERMANENT	208,649.00	213,343.43	218,886.00	218,041.73	223,284.00	224,425.84	215,469.00	145,993.91		
501102 - SALARIES-PT/PERMANENT	0.00	0.00	33,442.00	12,054.19	67,720.00	51,912.31	66,984.00	43,928.06		
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
501105 - SALARIES-OVERTIME	1,000.00	935.52	1,000.00	5,666.67	1,000.00	541.90	2,412.00	319.39		
501106 - SALARIES-LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00		
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
522202 - SERVICES & FEES-PROFESSIONAL	3,000.00	2,729.68	3,820.00	2,248.00	3,292.00	2,890.00	5,112.00	1,665.00		
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
534401 - MATERIALS & SUPPLIES-OFFICE	1,138.00	1,110.14	1,500.00	1,399.74	1,500.00	1,436.55	1,447.00	235.83		
534402 - PROGRAM SUPPLIES	750.00	197.29	750.00	487.86	750.00	1,117.22	724.00	0.00		
534403 - MATERIALS & SUPPLIES-CLEANING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
545503 - COMMUNICATIONS-PUBLIC RELATION	500.00	0.00	500.00	0.00	500.00	0.00	483.00	0.00		
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
556602 - PROFESSIONAL DEV-ASSN DUES	980.00	1,001.00	1,021.00	1,006.00	1,316.00	1,011.00	1,316.00	804.00		
567703 - TRANSPORTATION-TRAVEL REIMB	1,000.00	1,165.54	1,000.00	1,593.22	1,350.00	1,525.24	1,303.00	620.94		
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,413.00	1,492.88	2,413.00	1,564.69	2,413.00	1,596.38	2,413.00	983.01		
581888 - CAPITAL OUTLAY	0.00	1,546.77	0.00	0.00	0.00	0.00	0.00	0.00		
590011 - UTILITIES-HEAT	2,744.00	1,928.50	2,367.00	646.71	2,712.00	725.09	1,183.00	945.50		
590012 - UTILITES-ELECTRICITY	1,873.00	2,235.56	2,477.00	2,963.42	2,370.00	3,478.77	3,305.00	2,227.26		
590013 - UTILITIES-WATER	225.00	194.73	219.00	184.76	188.00	210.16	205.00	87.59		
590014 - UTILITIES-TELEPHONE	1,448.00	2,692.15	2,459.00	3,630.67	3,505.00	4,338.88	0.00	0.00		
<b>01050200 - MARY SHERLACH COUNSELING CTR Total</b>	<b>226,570.00</b>	<b>231,423.19</b>	<b>272,704.00</b>	<b>252,337.66</b>	<b>312,750.00</b>	<b>296,059.34</b>	<b>303,206.00</b>	<b>198,660.49</b>		

**Michele Jakab, Director of Senior Center**

The Trumbull Senior Center offers a wide variety of programs/services and acts as a community resource to adults, aged 55 and older. The center offers a central location where seniors, families and caregivers can receive information on aging and services. The center provides a comprehensive delivery of services essential for maintaining the health, independence and well-being. The center strives to prevent isolation and encourage socialization

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

Transportation Services - The senior transportation department continues to provide door-to-door services to seniors age 60 and over or for disabled adults ages 55-59. Services include rides to the senior center, medical appointments, legal appointments, shopping trips and special town events. The Town has a grant that provides transportation to senior citizens and disabled adults to appointments outside of the Greater Bridgeport Area.

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

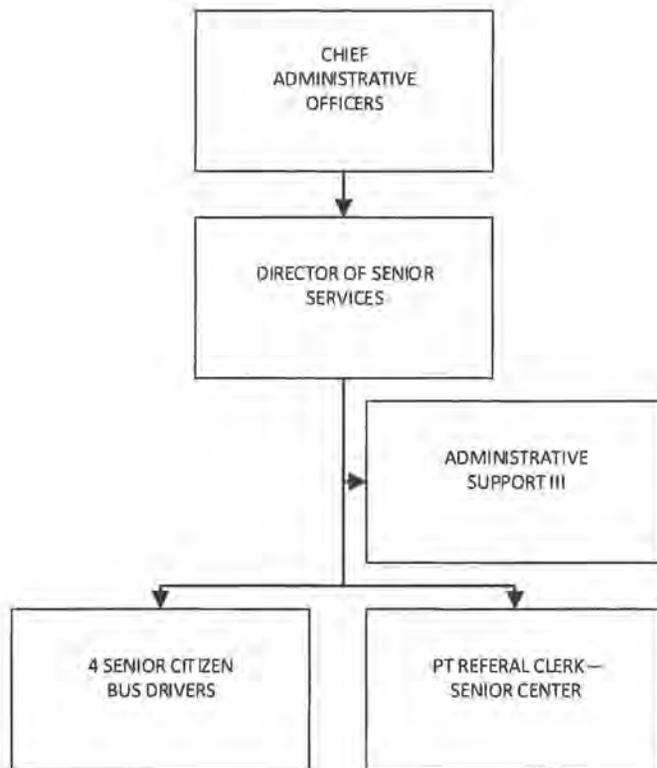
Nutrition Program –Sponsored by the local Area Agency on Aging, the senior nutrition program serves a daily hot lunch for adults 65 and over for a small suggested donation. Anyone under 65 is welcome to attend for a small fee.

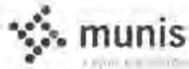
Individual Support - The center offers short-term counseling, benefit screenings, a registered nurse, support groups, and access to social services.

Successes & Accomplishments 2017/18	Goals & Objectives 2018/19
--	-------------------------------

- Increase center membership to 1000 members. (100% complete)
- Evaluate and report on operations and programs by conducting member surveys twice during the fiscal year. (50% Complete)
- Seek grants and available monies of up to \$9,000 for senior services programs. (100% complete)
- Review and update mission statement and goals to reflect the center’s philosophy and direction by December 2018. (50% complete)
- Create a strong outreach program to ensure the growing, aging community is aware of programs and services by recruiting 2 interns or volunteers. (50% complete)
- Provide 12 new activities or programs that meet the needs and interests of older adults, families, and caregivers. (100% complete)

- Develop a Volunteer program and database that will help increase volunteer opportunities and the Senior Center.
- Host two large Workshops for town employees and local service providers on Aging and Mental Health.
- Create an aging and social services resource guide entailing available services for the Trumbull community.
- Develop new partnerships with additional community organizations that will enhance health and wellness programs at the Senior Center.
- Evaluate and report on operations and programs by conducting member surveys twice during the fiscal year.





05/03/2018 12:04  
dsava

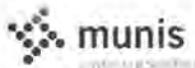
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 98  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01050600 SENIOR CITIZENS' SERVICES							
01050600	501101 FULL TIME/	119,219.00	123,101.00	130,613.00	130,613.00	130,613.00	130,613.00
	Any increases due to union contracts and steps.						
01050600	501102 PART TIME/	60,997.00	66,414.00	80,400.00	67,881.00	67,881.00	67,881.00
	PT & NA staff increase by 2.25% based upon comparable union increases.						
	FS: Deny new PT Program & Setup Coordinator. Increase one bus driver's hours from 13.5 to 19.5 hours per week to assist in setting up rooms for activities.						
01050600	501105 SAL-OVRTIM	500.00	513.00	430.00	430.00	430.00	430.00
	Back up coverage Thursday evenings, 10 hours \$28.47 per hour \$42.71 OT						
01050600	522201 CLERICAL F	660.00	660.00	660.00	660.00	660.00	660.00
	Senior Commission clerk for eleven months \$60.00 per meeting						
01050600	522203 SVS-ANCLRY	.00	500.00	500.00	500.00	500.00	500.00
	\$125 annual medical exam for passenger bus drivers, 4 drivers						
01050600	522205 PROGRAM EX	46,760.00	45,202.00	59,355.00	59,355.00	59,355.00	59,355.00
	\$49,145 19 year-round classes: exercise, art.						
	\$10,210 programs previously paid for by the Special Agency account. -luncheons, speakers, 2 classes, coffee and kitchen supplies (plates, cups, silverware etc)						
01050600	534401 OFFICE SUP	1,330.00	1,568.00	2,540.00	2,540.00	2,540.00	2,540.00
	\$1,625 Necessary supplies to run office 915 Increase due to expenses previously covered by the Special Agency Account. Newsletter supplies, labels, envelopes. \$2,540 Total						



05/03/2018 12:04  
dsavo

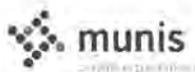
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 99  
bgnyrpts

PROJECTION: 2019 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01050600 534403 MTLN-CLNG	2,340.00	3,489.00	2,891.00	2,891.00	2,891.00	2,891.00
\$1300 lighting and equipment replacement \$ 450 table or chair replacement for member activities  \$ 500 cleaning supplies \$ 200 entry mats \$ 441 bi- Monthly wash at TransClean wash bay for 3 passenger buses						
01050600 545502 PUBLIC REP	600.00	579.00	579.00	579.00	579.00	579.00
Public notices in newspaper for grant applications. 5310 Transportation Grants, Traditional (bus) and Non Traditional funds (operating expenses)						
01050600 545504 POSTAGE	.00	.00	2,400.00	2,400.00	2,400.00	2,400.00
Newsletter postage previously covered by Special Agency Account Approx \$200 for 700 newsletters per month Possible to charge members for this service.						
01050600 556601 PRF DV-SEM	.00	193.00	200.00	200.00	200.00	200.00
Training/workshops for staff development. Includes bus drivers.						
01050600 556602 PRF DV-PRF	.00	230.00	230.00	230.00	230.00	230.00
\$145 National Institute of Senior Centers through the National Council on Aging \$50 CASCP Connecticut Association of Senior Center Personal \$35 SWCAA						
01050600 567703 TRAVEL REI	300.00	290.00	300.00	300.00	300.00	300.00
Mileage for meetings, errands, trainings, and outreach. Mileage at IRS standard mileage rate.						
01050600 578801 SERVICE CO	6,222.00	5,520.00	5,244.00	5,244.00	5,244.00	5,244.00
\$ 2,820- Copier Lease, Maintenance 235.00 per month \$ 80- copier overage charges (\$20.00 per quarter) \$ 660 - Pest Rx1 @ 55 per month \$ 994 - Charter Television Cable @ \$76.77 per month and possible increase (\$6 per month) \$ 330 - Semi-Annual Stove and Hood Inspection (\$165.00 semi-annual) \$ 360 - Krystal Klear LLC - Monthly Payments of \$30.00 per month  \$ 5,244 TOTAL						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 100  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01050600	578802 EQUIPMENT/	4,000.00	3,860.00	4,000.00	.00	.00	.00
	Repair work, elevators, air conditioner and electric doors. Downstairs kitchen repairs required under contract for Congregate Meal Program Allen White, Facilities Director, reviewed.  FS: Repairs made at the Senior Center are handled by and budgeted in Building Maintenance #01030200.						
01050600	578804 MNTNCE-RFS	1,425.00	1,468.00	1,513.00	1,513.00	1,513.00	1,513.00
	Estimate per contract 3% increase.						
01050600	581888 CAPITAL OU	12,048.00	9,070.00	8,124.00	8,124.00	8,124.00	8,124.00
	Town Leasing Program for Vehicles: \$2,450 2016 bus lease payemnt \$2,474 2017 bus lease payment \$3,200 2019 estimated bus lease payment (will apply for smaller vehicle at lower cost in March)  \$8,124 Total						
01050600	590011 UTIL-HEAT	7,495.00	7,576.00	7,763.00	7,763.00	7,763.00	7,763.00
	Annualized FY18 actual expense plus 6% for potential rate/usage increases as SoConnGas rates are expected to rise.						
01050600	590012 ELECTRICIT	16,204.00	16,799.00	16,800.00	16,800.00	16,800.00	16,800.00
	Budget estimates are based on cuurent year annualized usage compared to prior year actual usage. The budgeted is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.						
01050600	590013 WATER	1,799.00	1,763.00	1,927.00	1,927.00	1,927.00	1,927.00
	Annualized FY18 actual expense plus 8% for potential rate/usage increases and expiration of Aquarions 5.6% capital expense rate credit.						
01050600	590014 TELEPHONE	4,351.00	1,152.00	1,208.00	1,208.00	1,208.00	1,208.00
	On a town wide level this budget includes charges for Verizon wireless and Charter Services. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY18 and compared to prior year budget and actual costs. In addition, the Town's technolgy department continually monitors cell plans for usage and potential rate savings.						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 101  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
TOTAL SENIOR CITIZENS' SERVI	286,250.00	289,947.00	327,677.00	311,158.00	311,158.00	311,158.00
TOTAL SOCIAL SERVICES/HUMAN	685,400.00	720,331.00	791,446.00	774,142.00	774,142.00	774,142.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

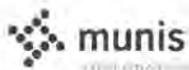
FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01050600	501101		SENIOR/SOC. SERVICES DIRECTOR	MATH	1.00	2080	35.34	74,978	78,803	78,803	78,803	78,803
01050600	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	26.75	48,684	51,810	51,810	51,810	51,810
01050600	501102		REFERRAL CLERK-SENIOR CENTER	NA	1.00	1014	15.30	15,514	15,863	15,863	15,863	15,863
01050600	501102		PART TIME PROGRAM & SETUP COORDINATOR (NEW)	NA	1.00	1014	16.62	0	16,853	0	0	0
01050600	501102		SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	12.55	12,726	13,012	13,012	13,012	13,012
01050600	501102		SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	12.54	12,716	13,002	13,002	13,002	13,002
01050600	501102		SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	12.54	8,477	8,668	13,002	13,002	13,002
01050600	501102		SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	12.54	12,716	13,002	13,002	13,002	13,002
								<u>185,810</u>	<u>211,013</u>	<u>198,494</u>	<u>198,494</u>	<u>198,494</u>
						501101		123,662	130,613	130,613	130,613	130,613
						501102		62,148	80,400	67,881	67,881	67,881

Fund	01 - GENERAL FUND							
Account Type	Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01050600 - SENIOR CITIZENS' SERVICES</b>								
501101 - SALARIES-FY/PERMANENT	35,959.00	33,016.71	36,858.00	49,018.77	118,962.00	119,218.58	118,792.00	80,038.99
501102 - SALARIES-PT/PERMANENT	89,935.00	79,283.43	77,053.00	60,789.99	60,997.00	58,068.45	66,414.00	42,153.52
501105 - SALARIES-OVERTIME	1,008.00	(217.34)	0.00	0.00	500.00	264.50	495.00	127.06
501106 - SALARIES-LONGEVITY	250.00	250.00	250.00	250.00	0.00	0.00	0.00	0.00
522201 - SERVICES & FEES-CLERICAL	600.00	540.00	600.00	660.00	660.00	600.00	660.00	420.00
522203 - SERVICES & FEES-ANCILLARY	0.00	0.00	0.00	0.00	0.00	0.00	500.00	355.00
522205 - PROGRAM EXPENSES	47,350.00	44,459.16	47,350.00	38,689.44	46,760.00	46,534.32	45,287.00	28,384.59
534401 - MATERIALS & SUPPLIES-OFFICE	2,178.00	1,286.47	3,343.00	1,947.22	1,330.00	1,060.41	1,568.00	647.32
534403 - MATERIALS & SUPPLIES-CLEANING	2,200.00	0.00	3,440.00	0.00	2,340.00	1,379.56	3,489.00	430.03
545501 - COMMUNICATIONS-LEGAL NOTICES	0.00	377.40	0.00	0.00	0.00	0.00	0.00	0.00
545502 - COMMUNICATIONS-PUBLIC REPORTS	0.00	0.00	400.00	547.28	600.00	0.00	579.00	0.00
545504 - COMMUNICATIONS-POSTAGE	0.00	0.00	1,800.00	1,746.72	0.00	0.00	0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00	0.00	0.00	193.00	25.00
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00	0.00	0.00	145.00	230.00
567703 - TRANSPORTATION-TRAVEL REIMB	300.00	25.30	300.00	50.06	300.00	292.55	290.00	196.88
578801 - MNTNCE/REPAIR SERVICE CONTRACT	11,065.00	4,850.73	9,902.00	4,951.98	6,222.00	5,455.22	5,520.00	2,992.51
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	4,000.00	0.00	4,000.00	435.53	4,000.00	3,752.49	3,860.00	763.06
578804 - MNTNCE/REP-REFUSE REMOVAL	1,368.00	1,358.49	1,383.00	1,399.26	1,425.00	1,409.52	1,468.00	939.68
581888 - CAPITAL OUTLAY	12,437.00	12,352.29	14,587.00	15,019.48	12,048.00	11,057.77	9,070.00	8,343.96
590011 - UTILITIES-HEAT	8,588.00	8,134.11	10,120.00	7,171.50	10,217.00	7,369.81	7,576.00	4,418.79
590012 - UTILITIES-ELECTRICITY	17,195.00	23,440.29	26,536.00	21,683.79	14,023.00	16,203.73	16,799.00	11,222.37
590013 - UTILITIES-WATER	1,737.00	1,545.85	1,606.00	1,529.60	1,515.00	1,798.69	1,763.00	930.16
590014 - UTILITIES-TELEPHONE	3,627.00	5,013.07	3,483.00	3,355.22	4,351.00	3,221.39	1,152.00	681.24
<b>01050600 - SENIOR CITIZENS' SERVICES Total</b>	<b>239,797.00</b>	<b>215,715.96</b>	<b>243,011.00</b>	<b>209,245.84</b>	<b>286,250.00</b>	<b>277,686.99</b>	<b>285,620.00</b>	<b>183,300.16</b>

**Dr. Gary Cialfi, Superintendent of Schools**

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



05/03/2018 12:04  
dsavo

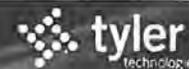
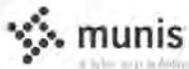
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 102  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
06	EDUCATION						
01060000	EDUCATION						
01060000	522204 SVS-CONTRC	175,000.00	168,875.00	213,000.00	213,000.00	213,000.00	213,000.00
	Non Public School specialists such speech, etc. Per Board of Education Business Manager						
01060000	522205 PROG EXP	98,933,178.00	100,423,596.00	104,664,635.00	103,536,727.00	103,536,727.00	103,536,727.00
	FS: Reduce request by \$1,127,908. This will allow for a 3.1% increase to last year's revised budget.						
01060000	567703 TRNSP-TRV	909,220.00	875,190.00	997,626.00	997,626.00	997,626.00	997,626.00
	Cost of School Busing for Non Public Schools. Contract with DATTCO terminated 6/2017, new contract with Durham at 12% increase from last year.						
01060000	589901 RNTLS-A/LS	213,080.00	220,000.00	200,000.00	200,000.00	200,000.00	200,000.00
	Cost of maintaining the Hillcrest Pool and for using Board of Education Buildings (overtime janitorial serv)						
01060000	595888 INT-BOND	1,875,185.00	1,793,219.00	1,988,259.00	1,988,259.00	1,988,259.00	1,988,259.00
	\$1,972,509 - Outstanding inteest on debt, per amortization schedule						
	\$ 15,750- Additional interest on New bonds 9/2018						
	\$1,988,259 - TOTAL						
01060000	596888 INT-ST NOT	51,900.00	60,551.00	20,940.00	20,940.00	20,940.00	20,940.00
	\$20,940 Interest on Short term Notes due 9/2018						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 103  
bgnyrpts

PROJECTION: 2019 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01060000	597888 PRINC-BOND	5,268,500.00	5,584,000.00	4,109,500.00	4,109,500.00	4,109,500.00	4,109,500.00
	\$4,109,500 - Principal payments on School bonds-Per amortization schedule						
	Reduction from last year of \$1.5M due to bond refunding and more debt dropping off than issuance of new debt.						
TOTAL EDUCATION		107,712,313.00	109,125,431.00	112,193,960.00	111,066,052.00	111,066,052.00	111,066,052.00

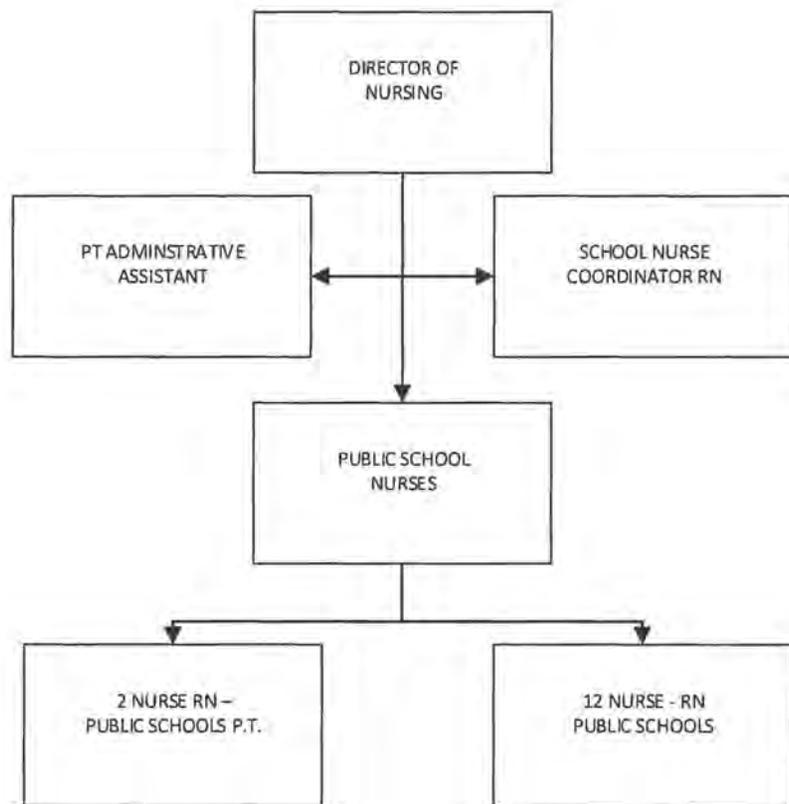
Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01060000 - EDUCATION</b>								
501101 - SALARIES-FT/PERMANENT					0.00	0.00	0.00	0.00
501102 - SALARIES-PT/PERMANENT					0.00	0.00	0.00	0.00
511151 - FRINGE BENEFITS-MEDICAL/DENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511152 - FRINGE BENEFITS-WORKER COMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,393.65
511155 - FRINGE BENEFITS-LIFE INSURANCE					0.00	0.00	0.00	0.00
511160 - PROPERTY/LIABILITY INSURANCE					0.00	0.00	0.00	0.00
511162 - MEDICAL INS RESERVE			0.00	0.00	0.00	0.00	0.00	0.00
522107 - PENSION CONTRIBUTIONS-TOWN					0.00	0.00	0.00	0.00
522203 - SERVICES & FEES-ANCILLARY					0.00	0.00	0.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	165,000.00	182,174.28	185,000.00	137,086.10	175,000.00	143,120.64	168,875.00	79,844.40
522205 - PROGRAM EXPENSES	94,993,531.00	94,906,247.03	97,216,380.00	97,195,054.39	98,933,178.00	98,918,395.28	98,933,596.00	54,593,239.97
522210 - REIMBURSABLE SERVICES TO GF					0.00	0.00	0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	908,000.00	896,136.94	940,000.00	901,500.95	902,300.00	909,219.85	875,190.00	481,747.07
578805 - EXTRAORDINARY ITEMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	220,000.00	237,919.22	260,000.00	239,485.35	220,000.00	209,273.92	220,000.00	119,459.79
590016 - UTILITIES-FIRE HYDRANTS-WATER					0.00	0.00	0.00	0.00
590017 - SEWER FEES					0.00	0.00	0.00	0.00
595888 - INTEREST ON G/OBLIG BONDS	2,185,929.00	2,145,734.64	1,999,626.00	1,999,626.00	1,875,185.00	1,871,644.84	1,793,219.00	976,927.62
596888 - INTEREST ON SHORT TERM NOTES	32,098.00	0.00	0.00	0.00	51,900.00	51,900.00	60,551.00	0.00
597888 - PRINCIPAL-G/OBLIG BONDS	5,396,500.00	5,396,500.00	5,485,500.00	5,485,500.00	5,268,500.00	5,268,500.00	5,584,000.00	5,584,000.00
<b>01060000 - EDUCATION Total</b>	<b>103,901,058.00</b>	<b>103,764,712.11</b>	<b>106,086,506.00</b>	<b>105,958,252.79</b>	<b>107,426,063.00</b>	<b>107,372,054.53</b>	<b>107,635,431.00</b>	<b>61,889,612.50</b>

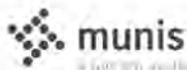
**Lynn Steinbrick, Director of Nursing**

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
- Prevent, control and track communicable diseases
- Insure state compliance of immunization; Review and follow up on mandated school physicals and histories
- Provide health screenings based on grade level (color deficiency, 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 make appropriate referrals
- Connect school community with health resources
- Administer medications authorized by physicians and parents
- Advocate for the health rights of children and their families
- Develop and maintain Individualized/Emergency Health Care Plans for students with chronic & acute health conditions; participate in 504 plans and PPTs

<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Objectives 2018/19</b>
<ul style="list-style-type: none"> <li>• Develop substitute nurse manual for each school (70%-ongoing)</li> <li>• Update Town and School websites to link to each other and have consistent information. (100% complete)</li> <li>• Utilize secretary in schools for clerical support 50% of time (100% complete)</li> <li>• Implement electronic health records in private schools (increase by 1 school/year). (50% complete)</li> <li>• Facilitate and encourage school administrative staff CPR certification with goal of 1 person in each school office certified. (ongoing)</li> <li>• Update standard forms used to communicate medical information. (ongoing)</li> <li>• Hire &amp; train more substitute nurses. (100%-added 3 new sub nurses)</li> <li>• Increase participation to twice a year in professional development for school nurses via webinars. (100% complete)</li> <li>• Streamline communication with New Entrant Registration Process. (25%)</li> <li>• Switch to electronic version of Individual Health Care Plan's (IHCP's) to reduce nurses' time spent on paperwork. (100% complete)</li> <li>• Nurse involvement in Truancy Oversight Committee.</li> <li>• Implemented standardized school nurse evaluation tool.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to improve new entrant registration process communication between office and nursing staff</li> <li>• Develop consistent process for EMS response in schools</li> <li>• Complete sub nurse manual</li> <li>• Link individual school nurse web page to Town web page</li> <li>• Participate in policy development &amp; revision that pertains to health, wellness &amp; nursing</li> <li>• Online Blood-borne Pathogens training for TPS staff</li> <li>• Collaborate with TPAUD AmeriCorps Member serving with Prevention Corps to evaluate needs assessment for Trumbull Public Schools</li> <li>• Improve Cumulative Health Record Storage</li> </ul>





05/03/2018 12:04  
dsavo

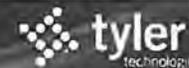
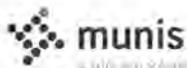
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 104  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01060200 SCHOOL NURSES							
01060200	501101 FULL TIME/	748,963.00	767,113.00	776,403.00	776,403.00	776,403.00	776,403.00
	Any increases due to union contracts and steps. Nurse staff increase by 2.25% based upon comparable union increases						
01060200	501102 PART TIME/	57,150.00	53,304.00	54,328.00	54,328.00	54,328.00	54,328.00
	Based on anticipated need. PT Nurse staff increase by 2.25% based upon comparable union increases						
01060200	501104 RELIEF/VAC	11,669.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00
	This account is used for qualified substitute nurses when regular staff are out of work for illness, jury duty, personal time, etc. There are 12 full-time nurses, each allowed 2 personal days; and 2 education days per year (standard of practice within school nursing and for teachers), anticipating 1 sick day each would be as follows: substitute nurses are paid \$25/hr x 7.5 hrs = 187.50/ day x 60 days = \$11,250. The Nursing Coordinator covers last minute sick calls and the personal days when possible. The Director has also covered last minute sick calls when no substitute has been available.						
01060200	501106 LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00
	Adrienne Prandi \$425 Marie Ely \$425						
01060200	534401 OFFICE SUP	750.00	1,370.00	1,370.00	1,370.00	1,370.00	1,370.00
	\$750 Supplies \$200 Copy Paper purchases \$420 Shredding Service and Storage Boxes \$1,370 Total						
01060200	534402 PROGSUPPL	2,058.00	1,986.00	1,986.00	1,986.00	1,986.00	1,986.00
	This is based on last year's usage. This is used for educational materials, journals, & books for nursing department.						



05/03/2018 12:04  
dsavo

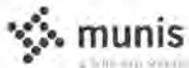
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 105  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01060200 545503	COM-PUB RL Posters, Signs, flyers	50.00	48.00	48.00	48.00	48.00	48.00
01060200 545504	POSTAGE	120.00	117.00	100.00	100.00	100.00	100.00
01060200 556601	PRF DV-SEM Cost for school nurses to attend educational sessions to stay current on evidence based approaches to school and community health and wellness. \$ 120 Critical Issues in School Nursing Annual Conf for new school nurses \$ 180 Fall & Spring School Nurse Supervisor State Conference for updates \$ 525 New School Nurse Conference (\$175 x3 based on last year's turnover of staff) \$1,119 Annual NASN Conf for Director's specialty cert (60/40 split 01060400) \$1,300 Seminar for each nurse each year (\$100/nurse x 13) \$3,244 TOTAL	3,489.00	3,367.00	3,244.00	3,244.00	3,244.00	3,244.00
01060200 556602	PRF DV-PRF \$141/year NANS Membership x 1 Director of Nurses = \$141 \$105/year x 15 Nurse License fees (DNS & 14 RN's)=\$1470 Total \$1611	2,335.00	2,224.00	1,611.00	1,611.00	1,611.00	1,611.00
01060200 567703	TRAVEL REI Travel reimbursement for Director and School Nursing Coordinator to travel to sites and community events and resources. The increase from current year is due to travel beginning in January by the secretary to school sites to assist with clerical support. Mileage will be reimbursed at the IRS rate which is 54.5 cents per mile for 2018	1,437.00	1,544.00	1,544.00	1,544.00	1,544.00	1,544.00
01060200 578801	MNTNCE-SV \$ 838 - copier lease and maintenance @ \$69.78/mo \$ 300 - overages charges \$1,138 TOTAL	1,397.00	1,438.00	1,138.00	1,138.00	1,138.00	1,138.00



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 106  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01060200 581888	CAPITAL OU	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00

This budget covers the cost of the replacement of 4 units each year rather than the previous 5 until we are more up to date. This also allows for AED pad and battery replacement of existing units. The AED pads have a shelf life and must be replaced when expired or when the device is used. Batteries must also be replaced if expeired and when device used. The Town currently has 30 AEDs in schools and public buildings.

TOTAL SCHOOL NURSES		849,268.00	863,611.00	872,872.00	872,872.00	872,872.00	872,872.00
---------------------	--	------------	------------	------------	------------	------------	------------

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01060200	501101		DIRECTOR OF NURSING	MATH	0.60	2080	42.10	53,587	54,793	54,793	54,793	54,793
01060200	501101		NURSE - RN SCHOOL	NUR	0.60	1688	38.06	38,547	39,403	39,403	39,403	39,403
01060200	501102		PART TIME ADMIN NURSING DEPT	NA	0.60	1014	28.38	17,266	17,655	17,655	17,655	17,655
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	36.92	60,918	62,289	62,289	62,289	62,289
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	36.64	60,456	61,816	61,816	61,816	61,816
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	36.36	59,994	61,344	61,344	61,344	61,344
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	34.96	57,684	58,982	58,982	58,982	58,982
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	34.95	57,668	58,965	58,965	58,965	58,965
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	34.67	57,206	58,493	58,493	58,493	58,493
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	33.54	55,341	56,586	56,586	56,586	56,586
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	33.25	54,863	56,097	56,097	56,097	56,097
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	32.69	53,939	55,152	55,152	55,152	55,152
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	31.07	51,266	52,419	52,419	52,419	52,419
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	30.31	50,012	51,137	51,137	51,137	51,137
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	29.00	47,850	48,927	48,927	48,927	48,927
01060200	501102		NURSE RN - SCHOOL P.T.	NUR	1.00	800	26.00	20,787	21,255	21,255	21,255	21,255
01060200	501102		NURSE RN - SCHOOL P.T.	NUR	1.00	267	29.29	7,806	7,981	7,981	7,981	7,981
01060200	501102		NURSE RN - SCHOOL P.T.	NUR	1.00	267	27.29	7,273	7,437	7,437	7,437	7,437
								<u>812,460</u>	<u>830,731</u>	<u>830,731</u>	<u>830,731</u>	<u>830,731</u>
						501101		759,328	776,403	776,403	776,403	776,403
						501102		53,132	54,328	54,328	54,328	54,328

} SHARE POSITION

Fund	01 - GENERAL FUND							
Account Type	Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01060200 - SCHOOL NURSES</b>								
501101 - SALARIES-FT/PERMANENT	757,547.00	736,079.68	770,291.00	716,576.31	749,684.00	721,553.00	740,264.00	451,305.30
501102 - SALARIES-PT/PERMANENT	38,695.00	32,077.59	44,831.00	51,687.76	57,150.00	43,835.18	51,438.00	29,339.63
501104 - SALARIES-VACATION, WEEKEND	11,000.00	8,113.75	11,000.00	14,182.80	11,000.00	11,668.75	10,856.00	9,487.50
501105 - SALARIES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501106 - SALARIES-LONGEVITY	1,275.00	1,275.00	1,275.00	850.00	850.00	850.00	850.00	850.00
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	750.00	709.93	750.00	260.71	750.00	715.44	1,370.00	938.44
534402 - PROGRAM SUPPLIES	2,058.00	1,851.57	2,058.00	1,954.50	2,058.00	807.90	1,986.00	47.84
545503 - COMMUNICATIONS-PUBLIC RELATION	50.00	50.00	100.00	29.14	50.00	50.00	48.00	0.00
545504 - COMMUNICATIONS-POSTAGE	120.00	120.00	120.00	120.00	120.00	120.00	117.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	3,289.00	3,401.39	2,719.00	1,285.09	3,489.00	3,196.80	3,367.00	710.00
556602 - PROFESSIONAL DEV-ASSN DUES	2,032.00	2,032.00	2,168.00	2,079.00	2,283.00	2,335.00	2,224.00	392.00
567703 - TRANSPORTATION-TRAVEL REIMB	1,500.00	1,136.74	1,530.00	715.67	1,437.00	637.73	1,544.00	624.36
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,397.00	1,188.53	1,397.00	1,159.48	1,397.00	1,325.69	1,438.00	819.10
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
581888 - CAPITAL OUTLAY	23,000.00	16,727.96	23,512.00	12,928.65	19,000.00	7,250.21	19,000.00	1,921.52
<b>01060200 - SCHOOL NURSES Total</b>	<b>842,713.00</b>	<b>804,764.14</b>	<b>861,751.00</b>	<b>803,829.11</b>	<b>849,268.00</b>	<b>794,345.70</b>	<b>834,502.00</b>	<b>496,435.69</b>

**Lynn Steinbrick, Director of Nursing**

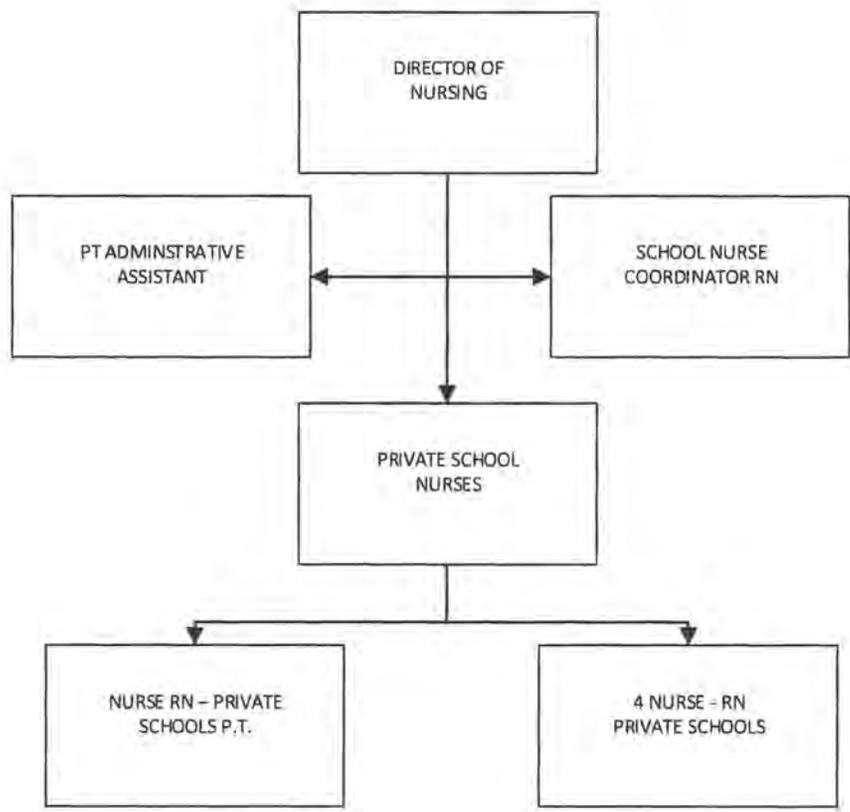
School nurses are licensed nurses who work in public and private schools and use evidence-based practice to promote individual and population-based student health, provide care coordination, advocate for quality student-centered care, and advance academic success. School nurses are leaders who bridge 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:

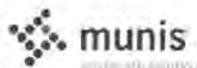
- Assess the ill and injured on the school campus and administer First Aid
- Prevent, control and track communicable diseases
- Insure state compliance of immunization; Review and follow up on mandated school physicals and histories
- Provide health screenings based on grade level (color deficiency, 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 make appropriate referrals
- Connect school community with health resources
- Administer medications authorized by physicians and parents
- Advocate for the health rights of children and their families
- Develop and maintain Individualized/Emergency Health Care Plans for students with chronic & acute health conditions; participate in 504 plans and PPTs

<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Objectives 2018/19</b>
--	---

- Develop substitute nurse manual for each school. (70%-ongoing)
- Update Town and School websites to link to each other and have consistent information. (100% complete)
- Utilize secretary in schools for clerical support 50% of time. (100% complete)
- Implement electronic health records in private schools (increase by 1 school/year). (50% complete)
- Facilitate and encourage school administrative staff CPR certification with goal of 1 person in each school office certified. (ongoing)
- Update standard forms used to communicate medical information. (ongoing)
- Hire & train more substitute nurses (100%-added 3 new sub nurses)
- Increase participation to twice a year in professional development for school nurses via webinars. (100% complete)
- Streamline communication with New Entrant Registration Process. (25%)
- Switch to electronic version of Individual Health Care Plan's (IHCP's) to reduce nurses' time spent on paperwork. (100% complete)
- Nurse involvement in Truancy Oversight Committee
- Implemented standardized school nurse evaluation tool

- Electronic health record in private schools
- Continue to improve new entrant registration process communication between office and nursing staff
- Develop consistent process for EMS response in schools
- Complete sub nurse manual
- Link individual school nurse web page to Town web page
- Participate in policy development & revision that pertains to health, wellness & nursing
- Online Blood-borne Pathogens training for TPS staff
- Collaborate with TPAUD AmeriCorps Member serving with Prevention Corps to evaluate needs assessment for Trumbull Public Schools





05/03/2018 12:04  
dsavo

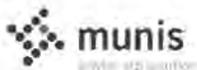
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 91  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01060400 NON PUBLIC SCHOOL							
01060400	501101	SAL-FT/PER	286,507.00	276,615.00	282,917.00	282,917.00	282,917.00
Any increases due to union contracts and steps. Nurse staff increase by 2.25% based upon comparable union increases							
01060400	501102	SAL-PT/PER	43,502.00	38,727.00	39,401.00	39,401.00	39,401.00
PT & PT Nurse staff increase by 2.25% based on comparable union increases.							
01060400	501104	SAL-VAC, W	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
This account is used for replacement qualified substitute nurses when the regular staff are out of work for illness, jury duty, personal time, etc. 4 full time nurses each earn 2 personal days=\$1500, 2 professional development days = \$1500 and if each nurse takes one sick day = \$750 for a total of \$3750. The School Nursing Coordinator covers last minute sick calls and fills in for personal and professional days whenever possible. The Director has also covered sick calls when a substitute can not be located.							
01060400	501106	SAL-LNGVIT	425.00	.00	.00	.00	.00
No one is eligible							
01060400	534402	MTLS-PROG	900.00	1,004.00	1,000.00	1,000.00	500.00
Educational Materials & Office supplies. Increase in this amount to cover cost associated with shredding documents for purged records and storage boxes for CHR which must be on file in district for 50 years.  FS: Reduction based on historical usage BOF: Restore department request. TC: Restore to FS budget level.							
01060400	556601	PRF DV-SEM	1,710.00	1,650.00	1,710.00	1,710.00	1,710.00
\$ 400 - \$100/year for each nurse to attend a conference x 4 = \$400 \$ 141 - Dues for National Association of School Nurses for School Nurse Coordinator= \$141 \$ 420 - License Renewal Fee \$105 per RN x 4 \$ 746 - Annual NASN conf for Director's special cert (60/40 split w/ #01060200)							
\$1,707 TOTAL							



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 92  
bgnyrpts

PROJECTION: 2019 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01060400 567703 TRNSP-TRV	200.00	.00	.00	.00	.00	.00
Covers travel from school to school for meetings and nursing supervision, community outreach programs, such as speaking at PTA events and providing training to school staff.						
TOTAL NON PUBLIC SCHOOL	336,994.00	321,746.00	328,778.00	328,278.00	328,778.00	328,278.00
TOTAL PUBLIC HEALTH	716,772.00	707,898.00	720,334.00	718,414.00	719,414.00	718,914.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01060400	501101		DIRECTOR OF NURSING	MATH	0.40	2080	42.10	35,725	36,529	36,529	36,529	36,529
01060400	501101		NURSE - RN SCHOOL	NUR	0.40	1688	38.06	25,698	26,269	26,269	26,269	26,269
01060400	501102		PART TIME ADMIN NURSING DEPT	NA	0.40	1014	28.38	11,511	11,770	11,770	11,770	11,770
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	36.36	59,994	61,344	61,344	61,344	61,344
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	34.95	57,668	58,965	58,965	58,965	58,965
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	29.58	48,807	49,905	49,905	49,905	49,905
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	29.00	48,807	49,905	49,905	49,905	49,905
01060400	501102		NURSE RN - SCHOOL P.T.	NUR	1.00	800	33.80	27,023	27,631	27,631	27,631	27,631
								<u>315,233</u>	<u>322,318</u>	<u>322,318</u>	<u>322,318</u>	<u>322,318</u>
								501101	276,699	282,917	282,917	282,917
								501102	38,534	39,401	39,401	39,401

Fund	01 - GENERAL FUND							
Account Type	Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01060400 - NON PUBLIC SCHOOL</b>								
501101 - SALARIES-FT/PERMANENT	294,893.00	291,693.67	302,800.00	288,196.95	292,211.00	258,283.49	266,933.00	161,203.93
501102 - SALARIES-PT/PERMANENT	21,871.00	17,364.06	22,097.00	41,303.13	37,798.00	43,501.92	37,372.00	23,690.89
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501104 - SALARIES-VACATION,WEEKEND	3,750.00	1,852.63	3,750.00	0.00	3,750.00	37.50	3,619.00	0.00
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	425.00	0.00	0.00	0.00
501110 - SALARIES-REIMBURSABLE SERV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
534402 - PROGRAM SUPPLIES	900.00	617.00	900.00	275.22	900.00	895.35	1,004.00	9.57
556601 - PROFESSIONAL DEV-SEM/CONF	1,146.00	1,251.00	1,690.00	846.00	1,710.00	1,658.60	1,650.00	141.00
567703 - TRANSPORTATION-TRAVEL REIMB	200.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01060400 - NON PUBLIC SCHOOL Total</b>	<b>323,185.00</b>	<b>313,203.36</b>	<b>331,862.00</b>	<b>331,046.30</b>	<b>336,994.00</b>	<b>304,376.86</b>	<b>310,578.00</b>	<b>185,045.39</b>

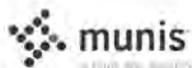
**Dan Neumann, Executive Director**

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

Specifically, BEI seeks to:

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

Successes & Accomplishments 2017/18	Goals & Objectives 2018/19
<ul style="list-style-type: none"> <li>• Awarded 23 mini-grants totaling more than \$18,000 to 12 schools/programs benefitting nearly 800 students.</li> <li>• Coordinating with the THS Guidance Department facilitated 31 job shadowing visits for 265 students, two science field trips for 56 others, plus internships and guest speakers impacting over 1,850 students.</li> <li>• Co-sponsored 4<sup>th</sup> annual Superintendent’s College and Career Readiness Forum for more than 500 attendees.</li> <li>• Expanded Board of Directors membership to 69, including 14 college student representatives.</li> <li>• Published newsletters in January and May.</li> <li>• Continued support to student-driven BEI Club (40 members).</li> <li>• Conducted annual spring Recognition Breakfast saluting mini-grant award recipients, contributors of time and money, and students.</li> <li>• Career Exploration trips increased from 12 to 16, benefitting 250 students vs 185 the prior year</li> </ul>	<ul style="list-style-type: none"> <li>• Award 20-25 mini-grants totaling approximately \$20,000.</li> <li>• Expand career exploration opportunities for more than 2,000 high school students, including securing necessary transportation funding of at least \$6,000.</li> <li>• Continue co-sponsorship of the College &amp; Career Readiness Forum, perhaps creating separate biannual High School Readiness and College/Career Readiness Forum.</li> <li>• Continue fostering a dynamic Board of Directors, looking to expand business community, SJHS, and CHS representation by at least 3 members.</li> <li>• Maintain regular newsletter publishing schedule. Update Organization brochure and expand social media capabilities.</li> <li>• Continue support to student-driven BEI Club at Trumbull HS with potential inclusion of SJHS students.</li> <li>• Continue long-standing Recognition event.</li> <li>• Increase Career Exploration trips to 20 benefitting more than 400 students.</li> </ul>



05/03/2018 12:04  
dsavo

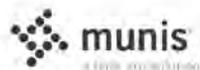
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 107  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01060600 TRUMBULL BUSINESS-ED INITIATIV							
01060600	522202 SVS-PROF	30,000.00	.00	.00	.00	.00	.00
01060600	522204 CONTRACTUA	5,200.00	5,300.00	5,900.00	5,900.00	5,900.00	5,900.00
	BEI Executive Director increases stipend to \$450/month from \$400 to reflect increased job shadow workload. Annual secretary stipend \$500. \$450 x 12 months = \$5,400 plus \$500 = \$5,900						
01060600	522205 PROG EXP	57,500.00	.00	.00	.00	.00	.00
01060600	534401 OFFICE SUP	800.00	800.00	950.00	950.00	950.00	950.00
	Costs associated with bi-annual general public meetings, Annual Recognition Breakfast, expanded Job Shadowing site visits hosted by area companies, and postage and printing. Recognition plaques at annual vevent, production of newslectter and revised org brochure.						
01060600	534402 PROGRAM SU	1,500.00	300.00	850.00	850.00	850.00	850.00
	Cost for one person to serve as BEI Club advisor, co-sponsorship of Superintendent's College & Career Readiness Forum						
01060600	545502 PUBLIC REP	1,500.00	.00	.00	.00	.00	.00
01060600	567703 TRNSP-TRV	3,500.00	2,900.00	6,100.00	3,100.00	6,100.00	3,100.00
	Current transporation costs are projected to be \$6,095 which is reason for requested increase. Out of Town travel reimb \$100 Career Exploration site visits to area companies/colleges \$6,000						
	FS: Fund one-half of the career exploration and the travel. BOF: Restore to Department's requested amount. TC: Restore to FS budget level.						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 108  
bgnyrpts

PROJECTION: 2019 2018-19 BUDGET

FOR PERIOD 99

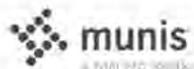
GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01060600 590011	HEAT		2,870.00	.00	.00	.00	.00	.00
01060600 590012	ELECTRICIT		3,540.00	.00	.00	.00	.00	.00
01060600 590014	TELEPHONE		369.00	.00	.00	.00	.00	.00
TOTAL TRUMBULL BUSINESS-ED I			106,779.00	9,300.00	13,800.00	10,800.00	13,800.00	10,800.00

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01060600 - TRUMBULL BUSINESS-ED INITIATIV</b>								
522202 - SERVICES & FEES-PROFESSIONAL	25,000.00	20,442.19	27,000.00	24,053.90	30,000.00	26,198.85	0.00	(50.00)
522204 - SERVICES & FEES-CONTRACTUAL	4,500.00	4,500.00	5,200.00	4,950.00	5,200.00	4,250.00	5,300.00	700.00
522205 - PROGRAM EXPENSES	45,000.00	44,970.00	50,000.00	49,971.25	57,500.00	50,794.75	0.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	500.00	765.65	600.00	636.24	800.00	404.44	800.00	0.00
534402 - PROGRAM SUPPLIES	400.00	593.33	550.00	441.66	1,500.00	562.99	300.00	0.00
545502 - COMMUNICATIONS-PUBLIC REPORTS	400.00	605.33	500.00	664.47	1,500.00	935.90	0.00	0.00
545504 - COMMUNICATIONS-POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	300.00	286.67	2,600.00	2,487.79	3,500.00	661.19	2,900.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
590011 - UTILITIES-HEAT	2,288.00	2,837.97	3,204.00	2,529.64	2,919.00	2,429.33	0.00	0.00
590012 - UTILITIES-ELECTRICITY	2,675.00	3,025.78	3,473.00	3,366.62	3,500.00	3,539.12	0.00	0.00
590014 - UTILITIES-TELEPHONE	336.00	320.01	331.00	362.26	360.00	368.99	0.00	0.00
<b>01060600 - TRUMBULL BUSINESS-ED INITIATIV Total</b>	<b>81,399.00</b>	<b>78,346.93</b>	<b>93,458.00</b>	<b>89,463.83</b>	<b>106,779.00</b>	<b>90,145.56</b>	<b>9,300.00</b>	<b>650.00</b>

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

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

<p style="text-align: center;"><b>Successes &amp; Accomplishments 2017/18</b></p>	<p style="text-align: center;"><b>Goals &amp; Objectives 2018/19</b></p>
<ul style="list-style-type: none"> <li>• Facilitate transition of the management of TCTV from a Committee to a Commission. 100% complete</li> <li>• Provide comprehensive coverage of local election including all debates and live Election Night show. 100% complete</li> <li>• Continue to increase the quality and quantity of TCTV programming and interstitial programming. 80% complete</li> <li>• Enhance partnership with the THS AV Club to create original content produced by THS students. 80% complete</li> <li>• Update production equipment to further shorten speed of access to programming and enable staff to create on-air promotions to promote station awareness and increase viewership. 50% complete</li> <li>• Use social media (Facebook) to market TCTV programming. 50% complete</li> <li>• Recruit 3 student videographers and create a videographer training programming. 50% complete</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to increase the quality and quantity of TCTV programming and interstitial programming.</li> <li>• Create and implement a plan to deliver content to non-Charter Spectrum and Frontier customers (either via separate streaming app or through Tightrope/Cablecast).</li> <li>• Use social media (Facebook) to market TCTV programming on a weekly basis.</li> <li>• Create and distribute new promotional materials to market TCTV programming.</li> <li>• Replace/upgrade the 10-year-old server.</li> <li>• Create ability to live stream meetings from Town Hall and Board of Education.</li> <li>• Develop a policy for determining what meetings/events are streamed live.</li> <li>• Live stream 5-10 events from the THS (sporting events, concerts, performance, etc.).</li> <li>• Continue to recruit 2-3 student videographers.</li> <li>• Evaluate potential to establish 501c(3) entity to allow for pursuit of more grant money and donations.</li> </ul>



05/03/2018 12:04  
dsavo

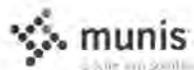
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 109  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01060800 TRUMBULL COMMUNITY TELEVISION							
01060800	522202 SVS-PROF	.00	25,090.00	25,000.00	25,000.00	25,000.00	25,000.00
	Videographers						
01060800	522205 PROG EXP	.00	50,000.00	45,000.00	45,000.00	45,000.00	45,000.00
	Programing Management cost						
01060800	534401 MTL5-OFFCE	.00	.00	1,500.00	750.00	750.00	750.00
	Misc supplies						
	FS: Reduce request						
01060800	534402 PROGSUPPL	.00	1,158.00	3,000.00	2,300.00	2,300.00	2,300.00
	\$1,109 Storage hard drives for archiving, music and video subscriptions.						
	\$1,260 Adobe Creative Cloud						
	\$ 149 Storyblocks						
	\$ 84 Vimeo						
	\$ 99 DropBox						
	\$ 299 Wix.com						
	\$3,000 Total Subscriptions						
	FS: Reduce based on actual usage and allow for the subscriptions.						
01060800	545502 COM-PUB RP	.00	1,689.00	2,000.00	1,200.00	1,200.00	1,200.00
	New TCTV marketing materials to promote viewership						
	FS: Reduced based on historical usage and still allow for an increase.						
01060800	556601 PRF DV-SEM	.00	.00	1,000.00	500.00	500.00	500.00
	ACM Conference travel expenses						
	FS: Reduce request.						
01060800	581888 CAP OUTLAY	.00	31,250.00	48,000.00	8,000.00	8,000.00	8,000.00
	\$40,000 Upgrade Server/Storage - current equip 10+ years old						
	\$ 5,000 2-3 computers for editing and rendering						
	\$ 3,000 3 Encoder/Decoders - Vedeo Greylock HDMI for live streaming from THS,						
	BOE & TH						
	FS: Reduce \$40,000 for server. One is being leased now and will delay this purchase.						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 110  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01060800 590011 UTIL-HEAT	.00	2,612.00	.00	.00	.00	.00
Utility budget moved to Town Hall (01013800)						
01060800 590012 UTIL-ELECT	.00	4,324.00	.00	.00	.00	.00
Moved utility budget related to the usage of the Helen Plumb building to Town Hall (01013800)						
TOTAL TRUMBULL COMMUNITY TEL	.00	116,123.00	125,500.00	82,750.00	82,750.00	82,750.00
TOTAL EDUCATION	108,382,110.00	110,114,465.00	113,206,132.00	112,032,474.00	112,035,474.00	112,032,474.00

Fund	01 - GENERAL FUND							
Account Type	Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>01060800 - TRUMBULL COMMUNITY TELEVISION</b>								
522202 - SERVICES & FEES-PROFESSIONAL					0.00	0.00	25,090.00	11,920.75
522204 - SERVICES & FEES-CONTRACTUAL					0.00	0.00	0.00	0.00
522205 - PROGRAM EXPENSES					0.00	0.00	50,000.00	23,275.00
534401 - MATERIALS & SUPPLIES-OFFICE					0.00	0.00	0.00	0.00
534402 - PROGRAM SUPPLIES					0.00	0.00	1,158.00	615.22
545502 - COMMUNICATIONS-PUBLIC REPORTS					0.00	0.00	1,689.00	0.00
545504 - COMMUNICATIONS-POSTAGE					0.00	0.00	0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF					0.00	0.00	0.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES					0.00	0.00	0.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS					0.00	0.00	0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB					0.00	0.00	0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT					0.00	0.00	0.00	0.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING					0.00	0.00	0.00	0.00
581888 - CAPITAL OUTLAY					0.00	0.00	0.00	0.00
590011 - UTILITIES-HEAT					0.00	0.00	2,612.00	1,601.17
590012 - UTILITIES-ELECTRICITY					0.00	0.00	4,324.00	1,978.87
590014 - UTILITIES-TELEPHONE					0.00	0.00	0.00	0.00
<b>01060800 - TRUMBULL COMMUNITY TELEVISION Total</b>					<b>0.00</b>	<b>0.00</b>	<b>84,873.00</b>	<b>39,391.01</b>

### Stefan Lyhne-Nielson, Director

The Trumbull Library System consists of two facilities, the Main Library and the Fairchild-Nichols Memorial Branch, totaling 38,000 sq. ft. The Town Council officially accepted the Board and its System on August 15, 1967. The Library Board of Trustees is responsible for policy, development, advocacy, and fundraising. Its chief executive officer is the Library System Director who manages the daily operations including the collections, the staff, all programs, and the oversight of both buildings. The library is very popular in Trumbull, with over 235,000 annual visits, averaging 6.5 visits per capita, and 428,464 items checked out, averaging 11.8 items per capita, in FY 17. We are happy to report Trumbull is full of readers with books accounting for 82% of checkouts.

#### Principal functions:

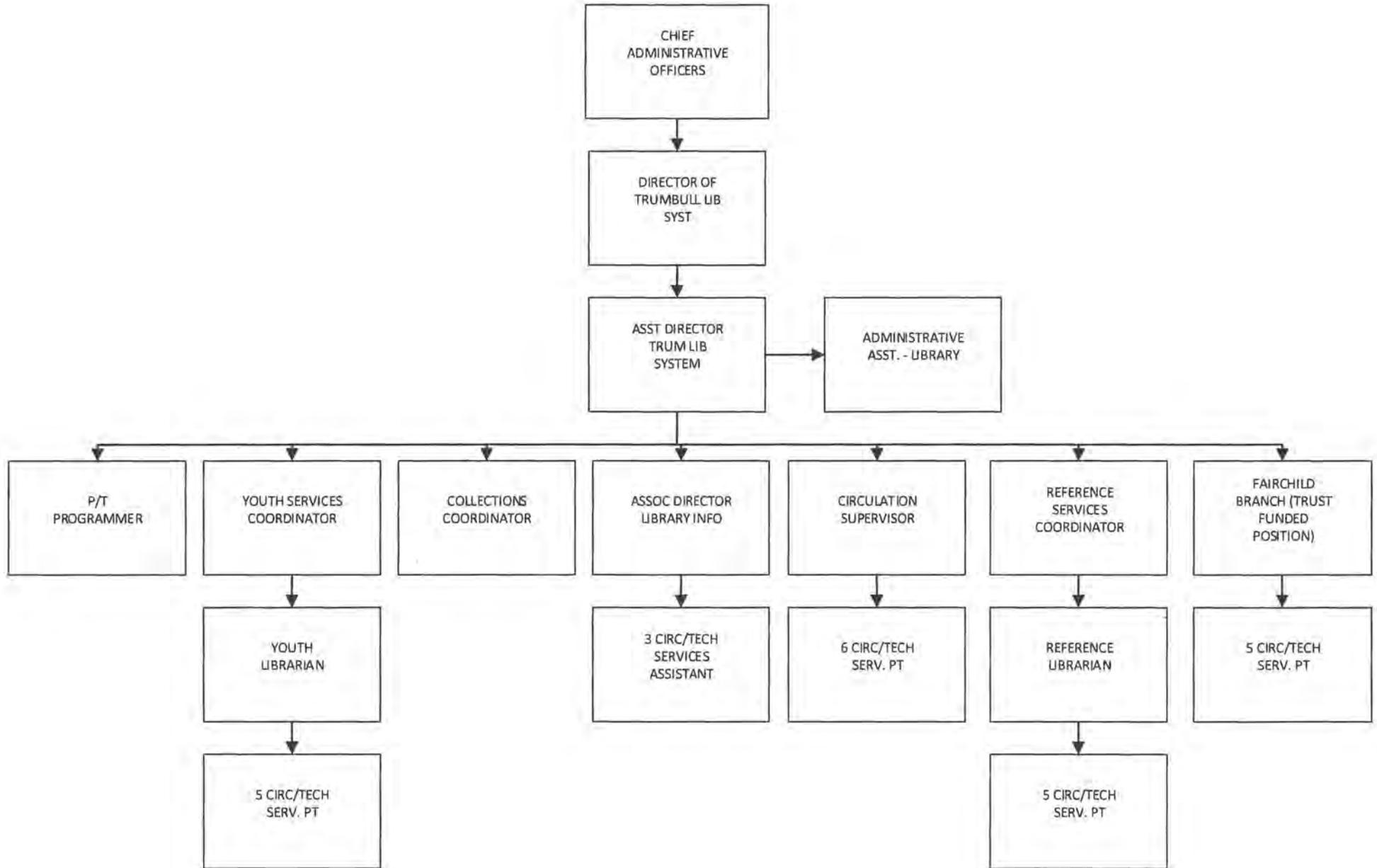
- Personnel: Oversee all aspects of library procedures.
- Liaison with Town Government: Act as intermediary between Library Board and Town officials.
- Community Relations: Prepare and arrange adequate media coverage, talk with various associations and cooperate in setting up programs, cultivate community 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.

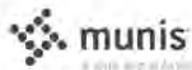
#### Successes & Accomplishments 2017/18

- Conducted 8<sup>th</sup> Annual One Book One Town program (100% complete)
- Reviewed, planned and beginning formal procedure to implement capital improvements based on architectural survey. (75% complete)
- Developed emergency plan for the library system. (100% complete)
- Improving and expanding employee-training regimen by having at least two relevant training events. (50% complete)
- Assessed collection in view of patron usage and system needs for space and appearance. (100% complete)
- Purchased and replaced public seating furniture at main branch. (100%)
- Evaluating patron usage of existing online resources and renegotiate new vendor agreements if savings are viable while maintaining access. (75%)
- Pursuing feasibility of upgrading fiber and planning implementation with IT department. (75%)

#### Goals & Objectives 2018/19

- Review and rejuvenate One Book One Town program.
- Refurbish existing children's play area with new interactive equipment and educational games.
- Review collection development guidelines for purchasing of books and audiovisual materials by comparing patron usage and current age of collection.
- Upgrade existing catalog system to newest version. Expand catalog capabilities to include ability to search multiple platforms to incorporate the library's digital content.
- Evaluate and modify current collection budget allocations in lieu of expected future formats and patron usage.





05/03/2018 12:04  
dsavo

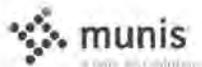
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 111  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
07	LIBRARIES						
01070000	LIBRARIES						
01070000	501101 FULL TIME/	919,441.00	873,579.00	875,180.00	875,180.00	875,180.00	875,180.00
	Any increases due to union contracts and steps.						
01070000	501102 PART TIME/	333,729.00	355,083.00	351,927.00	351,927.00	351,079.00	351,079.00
	This line item includes all part time personnel, including substitutes, as well as part time staff hours for Sunday openings (Sept. thru May).						
	The library is requesting an additional \$6343 in addition to the recommended increase by the Town in this year's budget request to raise the base rate of all Part Time Circulation/Technical Services Assistants from \$12.00 to a new base rate of \$ 13.00/hr. In FY 2016-2017 these positions were raised from \$11.50/hr to \$12.00/hr as a second step in a multi year initiative to raise the base rate to a recommended base rate of \$ 15.00/hr. The average rate of other towns for similar positions is \$ 15.00/hr. The Library is also requesting an increase of \$848 to increase the Sunday pay rate of part-time staff from \$15.00/hr to \$17.00/hr.						
	BOF: Rejected increase for part-time staff. Reduce by \$848.						
01070000	501105 LIBRARY -0	23,242.00	22,742.00	22,742.00	22,742.00	22,742.00	22,742.00
	\$2,842 - Includes regular overtime for work done outside Library operating hours for response to alarms (fire and police), technological emergencies, regularly scheduled technology upgrades as well as programming and meetings outside the regular workday.						
	\$19,900 - Sunday hours for full time employees. Two full time employees are scheduled to work each Sunday.						
	Total= \$ 22,742						
01070000	501106 LONGEVITY	1,675.00	1,425.00	1,425.00	1,425.00	1,425.00	1,425.00
	Judith Prusak \$425 Louis Sheehy \$500 Mary Rogers \$500						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 112  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01070000	522201	CLERICAL F	239.00	720.00	720.00	720.00	720.00	720.00
		\$720 = 12 monthly meetings @ \$60/meeting.						
01070000	522205	PROGRAM EX	11,600.00	11,194.00	11,194.00	11,194.00	11,194.00	11,194.00

This line item includes payment for Library programming for all ages, such as writing workshops, author talks, story times, music performances, lectures and special events and some teen programming. All public relations costs to market these programs are included.

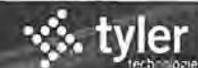
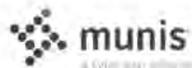
Programming is a key component of Library service, and events are widely attended by the community at large. The Library will continue to seek grants and sponsorships in addition to working with the Friends of the Library to keep our programming at current levels. The town contribution is 34 % of our total programming budget and 66 % of funding for programming comes from Board/Private funding.

- \$325 ReQuest Library Network
- \$860 CT Library Consortium
- \$175 Ffld County Library Administrators Group
- \$100 COSUGI (Dynix User Group)
- \$4,594 Children's Programming, PR and Supplies
- \$3,800 Adult & Seniors Programming, PR and Supplies
- \$1,340 Teen Programming

Total: \$11,194

01070000	534401	OFFICE SUP	20,907.00	19,825.00	20,091.00	20,091.00	20,091.00	20,091.00
----------	--------	------------	-----------	-----------	-----------	-----------	-----------	-----------

No increase is being requested. Includes all office and library supplies -- paper, overdue notices, envelopes, book covers, tapes, labels, library cards, program supplies, toners, photo developers, bar codes, lending cases, paper receipt rolls, et cetera. Includes printer supplies contract.



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 113  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01070000	534402 PROGRAM SU	176,650.00	170,467.00	170,467.00	170,467.00	170,467.00	170,467.00

The Library uses not only Town funds but also Trust funds and funds raised by the Library and groups such as the Friends of the Trumbull Library to support the purchase of collections. The Town side equals to 52% of the total support for collections and 48% is provided through trusts, fundraising, donations and fees. For the past several years the library has been reducing the expenditures for print materials in order to purchase digital materials (ebooks and downloadable media) in lieu of changing reader habits towards digital devices. We are not requesting an increase.

EXPENDITURES BY MATERIAL TYPE

- Adult Print - \$38,170
- Children's Print - \$20,150
- YA Print - \$6,500
- Databases - \$42,000
- Media - \$25,000
- Reference - \$6,000
- Periodicals - \$8,000
- E-books - \$23,000

Total: \$170,467

01070000	545504 POSTAGE	250.00	241.00	241.00	241.00	241.00	241.00
----------	----------------	--------	--------	--------	--------	--------	--------

For UPS shipments, FEDEX mailings and emergency mailings.

01070000	578801 SERVICE CO	3,247.00	3,727.00	2,608.00	2,608.00	2,608.00	2,608.00
----------	-------------------	----------	----------	----------	----------	----------	----------

- \$896 Fire extinguisher service
- \$770 Monthly extermination service
- \$942 HVAC (Main Enterprises)

Total: \$ 2608

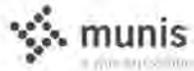
01070000	578802 EQUIPMENT/	29,781.00	29,772.00	49,993.00	39,823.00	39,823.00	39,823.00
----------	-------------------	-----------	-----------	-----------	-----------	-----------	-----------

- \$30,446 - SirsiDynix (ILS System) maintenance
- \$447 - Licensing maintenance for public computer scheduling software (CASSIE)

\$19,100 - Catalog Upgrade

Total: \$49,993

FS: Per Director \$10,170 of Catalog upgrade will be paid out of private funds and the town will pay for \$8,930.



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 114  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01070000	578803 PROGRAM-RE	4,000.00	3,860.00	3,860.00	3,860.00	3,860.00	3,860.00
	Includes supplies such as light bulbs, cleaning supplies, mop heads, ice melt, sanitizers, etc. for both Library buildings. Toilet tissue, hand towels, trash bags for Fairchild Branch only.						
01070000	578804 REFUSE REM	2,618.00	2,695.00	2,776.00	2,776.00	2,776.00	2,776.00
	Per contract terms 3% increase.						
01070000	581888 CAPITAL OU	24,281.00	.00	.00	.00	.00	.00
01070000	589901 ANNUAL REN	35,876.00	37,090.00	37,561.00	37,561.00	37,561.00	37,561.00
	\$13,564 OCLC (National database for marc records for cataloging)						
	\$7,500 Reference USA online database						
	\$5,280 Copier/Printers lease						
	\$804 Website hosting						
	\$1,394 Library Insight online calendar						
	\$1,275 Movie licensing/Performance rights						
	\$1,360 Booksite (catalog/website enhancement)						
	\$2,445 Title Source III - Baker & Taylor Acquisition Ordering System						
	Annual Fee						
	\$802 Constant Contact (Enewsletters)						
	\$125 Team Software (Public Web Browser Licensing)						
	\$3,012 Library Connection - OverDrive Access						
	Total: \$37,561						
01070000	590011 HEAT	16,170.00	13,349.00	14,284.00	14,284.00	14,284.00	14,284.00
	Annualized FY18 actual expense plus 6% for potential rate/usage increases as SoConnGas rates are expected to rise.						
01070000	590012 ELECTRICIT	47,636.00	46,734.00	48,197.00	48,197.00	48,197.00	48,197.00
	Budget estimates are based on current year annualized usage compared to prior year actual usage. The budgeted is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 115  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01070000	590013	WATER	1,960.00	1,910.00	2,078.00	2,078.00	2,078.00	2,078.00
Annualized FY18 actual expense plus 8% for potential rate/usage increases and expiration of Aquarion's 5.6% capital expense rate credit.								
01070000	590014	TELEPHONE	8,874.00	.00	.00	.00	.00	.00
TOTAL LIBRARIES			1,662,176.00	1,594,413.00	1,615,344.00	1,605,174.00	1,604,326.00	1,604,326.00
TOTAL LIBRARIES			1,662,176.00	1,594,413.00	1,615,344.00	1,605,174.00	1,604,326.00	1,604,326.00

TOWN OF TRUMBULL

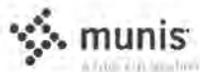
SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01070000	501101		DIRECTOR OF TRUMBULL LIB SYST	MATH	1.00	2080	44.92	95,294	97,438	97,438	97,438	97,438
01070000	501101		ASST DIRECTOR TRUM LIB SYSTEM	MATH	1.00	2080	41.42	87,880	89,857	89,857	89,857	89,857
01070000	501101		ASSOC DIRECTOR LIBRARY INFO	MATH	1.00	2080	34.93	74,110	75,778	75,778	75,778	75,778
01070000	501101		YOUTH SERVICES COORDINATOR	MT	1.00	1820	32.16	69,897	58,531	58,531	58,531	58,531
01070000	501101		REFERENCE SERVICES COORDINATOR	MT	1.00	1820	38.41	69,897	69,897	69,897	69,897	69,897
01070000	501101		YOUTH LIBRARIAN	MT	1.00	1820	38.41	69,897	69,897	69,897	69,897	69,897
01070000	501101		CIRCULATION SUPERVISOR	MT	1.00	1820	38.41	69,897	69,897	69,897	69,897	69,897
01070000	501101		REFERENCE LIBRARIAN	MT	1.00	1820	38.41	69,897	69,897	69,897	69,897	69,897
01070000	501101		COLLECTIONS COORDINATOR	MT	1.00	1820	38.41	69,897	69,897	69,897	69,897	69,897
01070000	501101		ADMINISTRATIVE ASST. - LIBRARY	MT	1.00	1820	29.13	53,024	53,024	53,024	53,024	53,024
01070000	501101		CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	27.76	50,521	50,521	50,521	50,521	50,521
01070000	501101		CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	27.76	50,521	50,521	50,521	50,521	50,521
01070000	501101		CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	26.58	48,371	50,025	50,025	50,025	50,025
01070000	501102		PT PROGRAMMER	NA	1.00	988	20.62	20,373	20,831	20,831	20,831	20,831
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	17.01	16,806	17,184	17,184	17,184	17,184
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	14.50	14,326	14,648	14,648	14,648	14,648
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	14.50	14,326	14,648	14,648	14,648	14,648
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	14.50	14,326	14,648	14,648	14,648	14,648
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.66	13,496	13,800	13,800	13,800	13,800
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.66	13,496	13,800	13,800	13,800	13,800
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.27	13,111	13,406	13,406	13,406	13,406
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.33	12,182	12,456	12,456	12,456	12,456
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.24	12,093	12,365	12,365	12,365	12,365
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.24	12,093	12,365	12,365	12,365	12,365
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.24	12,093	12,365	12,365	12,365	12,365
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.24	12,093	12,365	12,365	12,365	12,365
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.24	12,093	12,365	12,365	12,365	12,365
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.24	12,093	12,365	12,365	12,365	12,365
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.24	12,093	12,365	12,365	12,365	12,365
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.24	12,093	12,365	12,365	12,365	12,365
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	638	18.75	11,963	12,232	12,232	12,232	12,232
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.00	11,856	12,123	12,123	12,123	12,123
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.00	11,856	12,123	12,123	12,123	12,123
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.00	11,856	12,123	12,123	12,123	12,123
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	832	13.66	11,365	11,621	11,621	11,621	11,621
01070000	501102		SHELVERS & SUBSTITUTES					52,031	41,513	41,513	41,513	41,513
01070000	501102		SUNDAY HOURS					8,400	9,248	9,248	9,248	9,248
01070000	501102		WAGE ADJ TO RAISE BASE RATE OF PART TIMERS					2,016	6,603	6,603	5,755	5,755
								<u>1,229,633</u>	<u>1,227,107</u>	<u>1,227,107</u>	<u>1,226,259</u>	<u>1,226,259</u>
501101								879,104	875,180	875,180	875,180	875,180
501102								350,529	351,927	351,927	351,079	351,079

Fund	01 - GENERAL FUND							
Account Type	Expense -							
	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
	2015	2015	2016	2016	2017	2017	2018	2018
<b>01070000 - LIBRARIES</b>								
501101 - SALARIES-FY/PERMANENT	850,339.00	854,904.84	891,704.00	895,633.91	919,441.00	865,384.86	843,004.00	546,382.07
501102 - SALARIES-PT/PERMANENT	324,619.00	284,995.38	324,381.00	306,321.01	333,729.00	306,850.69	355,083.00	211,467.79
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	21,935.00	22,068.24	22,990.00	22,931.69	23,242.00	22,844.94	21,946.00	11,377.86
501106 - SALARIES-LONGEVITY	1,675.00	1,675.00	1,675.00	1,675.00	1,675.00	1,675.00	1,425.00	1,425.00
522201 - SERVICES & FEES-CLERICAL	720.00	600.00	720.00	540.00	720.00	180.00	720.00	0.00
522203 - SERVICES & FEES-ANCILLARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522205 - PROGRAM EXPENSES	11,600.00	11,597.02	11,600.00	11,686.91	11,600.00	11,590.44	11,194.00	9,295.99
534401 - MATERIALS & SUPPLIES-OFFICE	24,000.00	21,225.66	24,000.00	20,862.70	20,820.00	20,906.11	20,091.00	7,367.04
534402 - PROGRAM SUPPLIES	174,400.00	175,239.68	174,400.00	174,399.31	176,650.00	176,648.43	170,467.00	117,605.65
545504 - COMMUNICATIONS-POSTAGE	250.00	261.79	250.00	249.92	250.00	249.83	241.00	53.57
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	6,126.00	3,475.04	5,626.00	2,982.00	3,802.00	2,371.50	4,052.00	1,245.24
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	28,628.00	28,598.95	29,521.00	30,334.55	30,781.00	29,170.17	29,447.00	29,324.70
578803 - MNTNCE/REP-PROGRAM RELATED	4,000.00	3,412.41	4,000.00	3,738.11	4,000.00	3,994.61	3,860.00	1,276.28
578804 - MNTNCE/REP-REFUSE REMOVAL	2,479.00	2,460.93	2,541.00	2,534.76	2,618.00	2,553.36	2,695.00	1,702.24
581888 - CAPITAL OUTLAY	21,835.00	21,641.40	22,835.00	22,879.30	22,835.00	22,750.82	0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	29,076.00	31,348.51	29,688.00	34,917.56	35,767.00	35,875.79	36,824.00	20,884.67
590011 - UTILITIES-HEAT	17,073.00	14,511.38	15,675.00	12,425.39	16,170.00	13,523.20	13,349.00	8,638.69
590012 - UTILITIES-ELECTRICITY	66,276.00	85,181.92	66,133.00	39,522.94	47,636.00	41,398.43	46,734.00	26,051.04
590013 - UTILITIES-WATER	2,210.00	1,825.78	1,825.00	1,674.37	1,799.00	1,959.94	1,910.00	1,020.44
590014 - UTILITIES-TELEPHONE	7,645.00	7,700.80	7,934.00	8,697.68	8,641.00	8,873.18	0.00	0.00
<b>01070000 - LIBRARIES Total</b>	<b>1,594,886.00</b>	<b>1,572,724.73</b>	<b>1,637,498.00</b>	<b>1,594,007.11</b>	<b>1,662,176.00</b>	<b>1,568,801.30</b>	<b>1,563,042.00</b>	<b>995,118.27</b>

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



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 116  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

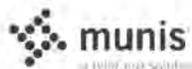
FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
08	RECREATION AND PARKS						
01080000	PUBLIC EVENTS						
01080000	522205 PROGRAM EX	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	Account is used to cover the costs for programs such as the Town hall Green lights ceremony, Town employees picnic, holiday lunch, Scouts in Government Day, Memorial Day Parade (bands paid by Town), Annual Boards and Commissions Dinner meetings, miscellaneous state and civic celebrations, etc.						
	TOTAL PUBLIC EVENTS	1,682,176.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00

Fund Account Type	01 - GENERAL FUND Expense									
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018		
<b>01080000 - PUBLIC EVENTS</b>										
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
522205 - PROGRAM EXPENSES	20,000.00	19,048.93	20,000.00	18,114.10	20,000.00	14,207.35	20,000.00	11,106.45		
<b>01080000 - PUBLIC EVENTS Total</b>	<b>20,000.00</b>	<b>19,048.93</b>	<b>20,000.00</b>	<b>18,114.10</b>	<b>20,000.00</b>	<b>14,207.35</b>	<b>20,000.00</b>	<b>11,106.45</b>		

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

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



05/03/2018 17:27  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 1  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
08 RECREATION AND PARKS						
01080300 TRUMBULL DAY						
01080300 522205 PROG EXP	20,000.00	.00	20,000.00	20,000.00	20,000.00	20,000.00
Funds for fireworks						
TOTAL TRUMBULL DAY	20,000.00	.00	20,000.00	20,000.00	20,000.00	20,000.00
TOTAL RECREATION AND PARKS	20,000.00	.00	20,000.00	20,000.00	20,000.00	20,000.00
TOTAL GENERAL FUND	20,000.00	.00	20,000.00	20,000.00	20,000.00	20,000.00
GRAND TOTAL	20,000.00	.00	20,000.00	20,000.00	20,000.00	20,000.00

\*\* END OF REPORT - Generated by Dawn Savo \*\*

Fund	01 - GENERAL FUND								
Account Type	Expense								
	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	
	2015	2015	2016	2016	2017	2017	2018	2018	
<b>01080300 - TRUMBULL DAY</b>									
522201 - SERVICES & FEES-CLERICAL	360.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
522205 - PROGRAM EXPENSES	0.00	0.00	7,000.00	22,000.00	20,000.00	20,000.00	0.00	0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01080300 - TRUMBULL DAY Total</b>	<b>360.00</b>	<b>0.00</b>	<b>7,360.00</b>	<b>22,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Director of Parks & Recreation**

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

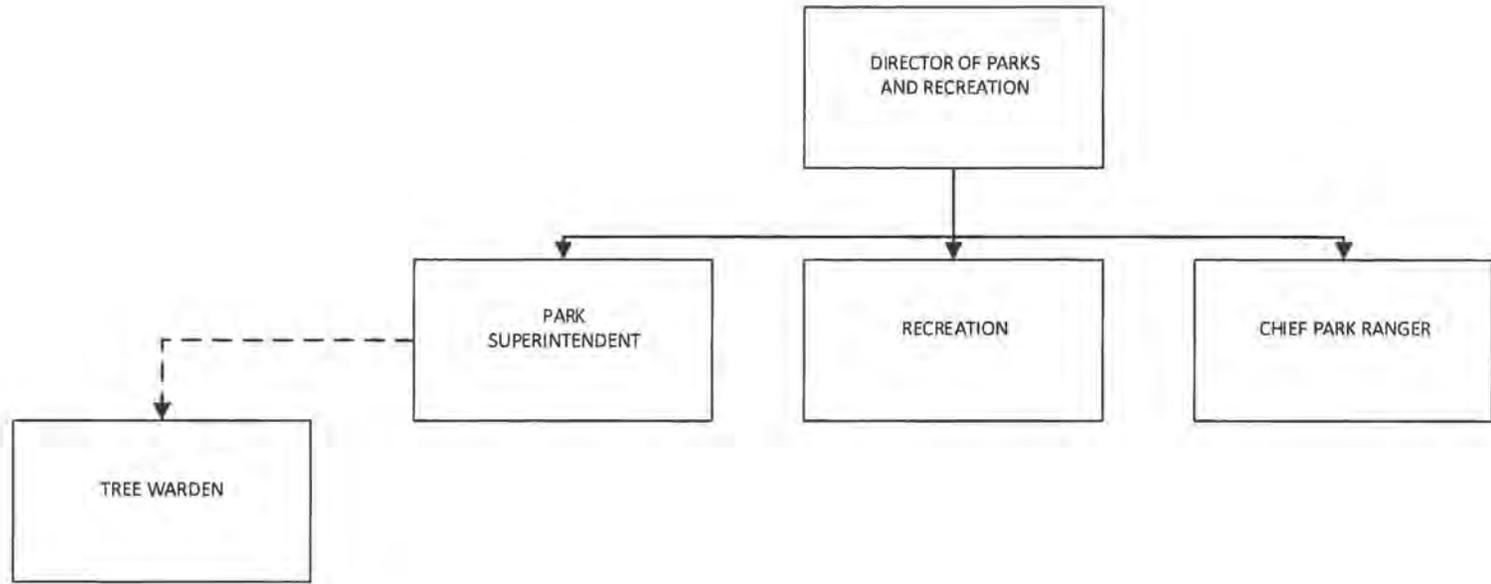
Principal programs consisting of workshops, classes, clinics include educational, sports, cultural, musical aquatic and self help programs:

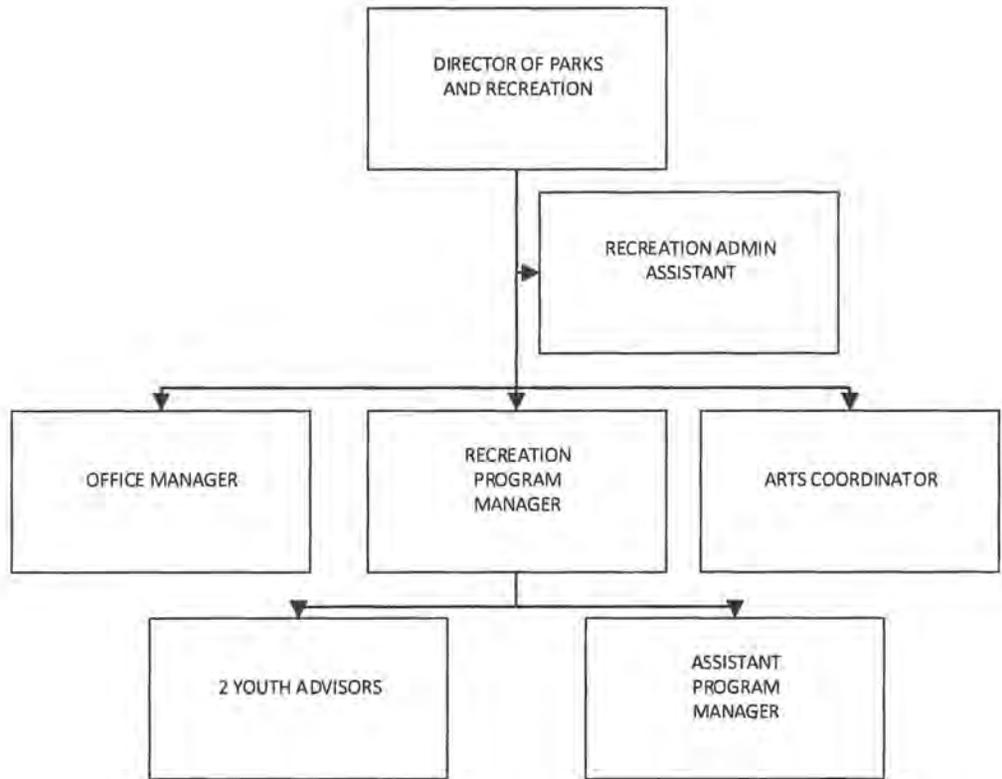
- Adult water training
- Basketball leagues and clinics
- Bootcamp and Fit4Mom
- Flag football clinic
- Future stars basketball and a multi-sport camp
- Martial arts
- Summer camps- junior camp, playground camp, multisport camp
- Engineering Lego classes
- Children’s sing-a-long
- Theatre plays and programs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

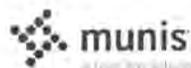
Successes & Accomplishments 2017/18	Goals & Priorities 2018/19
<ul style="list-style-type: none"> <li>• Provided on-line program registration options for residents</li> <li>• Revise program fees in conjunction with cost recovery policy</li> <li>• Increased sponsorship for summer concerts by 20%.</li> <li>• Increased the number of staff with CPO certification for better chemical and mechanical monitoring of the pool and the life of the equipment</li> <li>• Use of preventative lifeguard training decreased the number of incidents in the pools by 15%</li> <li>• An awareness campaign for pool closures helped to decrease incidents that closed the pool by over 80% in the last year.</li> <li>• Increased program revenue by \$30,000 due to restructuring existing programs and addition of new programs (mom/tot, pickleball)</li> </ul>	<ul style="list-style-type: none"> <li>• Introduction of a series of natural resource programs through the park ranger program</li> <li>• Continue to revise program fees in conjunction with approved cost recovery policy</li> <li>• Increase compensation for certified lifeguard and supervisors to compete with other communities and privately owned facilities</li> <li>• Continual work on refining our scheduling through the facility scheduling module in RecTrac to decrease the number of empty fields that arise constantly with blanket permits</li> <li>• Increase program offerings by 30%- offer a variety of new, different and relevant family activities</li> </ul>

## Director of Parks &amp; Recreation

Activity/Performance Indicators	FY2017 Actual
# of Recreation Transactions	5,769
Revenue from Recreation Transactions	\$ 263,807
# of Youth Program Transactions	172
Revenue from Youth Program Transactions	\$ 24,510
# of Field Permits Issued	47
Revenue from Field Permits	\$ 17,207
# of Coed Sports Teams (Softball/Volleyball)	23
Revenue from Coed Sports Teams	\$ 10,194
# of Men's Softball Teams	22
Revenue from Men's Softball Teams	\$ 12,937







05/03/2018 12:04  
dsavo

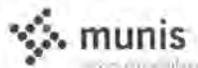
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

F 118  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01080400 RECREATION							
01080400	501101 FULL TIME/	178,511.00	167,777.00	228,136.00	228,136.00	228,136.00	228,136.00
	Any increases due to union contracts and steps.						
	Addition of an assistant program manager . Salary starting \$49,500.00 - replacing part-time funding.						
01080400	501102 PART TIME/	44,510.00	45,159.00	27,092.00	.00	.00	.00
	Reduce for the full-time assistant programmer.						
	FS: Reduction due to the reorganization of the dept.						
01080400	501102 ARTS SAL-PT/PER	20,863.00	6,960.00	15,742.00	15,742.00	15,742.00	15,742.00
	Salary for Trumbull Arts Program Director. 750 hours						
01080400	501102 YOUTH SAL-PT/PER	51,848.00	53,144.00	54,042.00	54,042.00	54,042.00	54,042.00
	PT & NA staff increase by 2.25% based upon comparable union increases.						
01080400	501103 SAL-SEASON	.00	3,564.00	5,000.00	3,500.00	3,500.00	3,500.00
	Seasonal help in the recreation office during the busy times of the year						
	FS: Approve same level as last year.						
01080400	501103 AQUAT SAL-SEASON	152,305.00	155,663.00	180,000.00	180,000.00	180,000.00	180,000.00
	Seasonal Staff for Beach and Tashua and Hillcrest pools. Pool Directors, Lifeguard Captains, Lifeguards and ID Checkers. Increase in hourly wages to attract staff. \$12.50-\$15.00 from minimum wage.						
01080400	501106 SAL-LNGVIT	425.00	425.00	425.00	425.00	425.00	425.00
	Christina Pereiro \$425						
01080400	522204 SVS-CONTRC	6,000.00	6,000.00	6,600.00	6,600.00	6,600.00	6,600.00
	Annual fees and support related to recreation software. Additional training for league and field scheduling module.						



05/03/2018 12:04  
dsavo

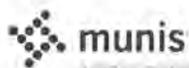
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 119  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01080400	522205	PROG EXP	50,000.00	359,000.00	359,000.00	359,000.00	359,000.00	359,000.00
			The Town contribution represents scholarships/discounts, non-revenue generating programs and planned subsidy for recreation programs per Parks and Recreation Commission cost recovery policy. This account is also used to purchase discount Bowtie movie tickets Summer program scholarships and discounts- \$13,957, Summer program scholarships and discounts-\$10,641 Includes payroll for sesonal staff for all non-aquatic recretation programs.					
01080400	522205	AQUAT PROG EXP	10,500.00	10,133.00	9,000.00	9,000.00	9,000.00	9,000.00
			Non-payroll expenses related to the staffing of the municipal pools including staff uniforms, certification and training, lifesaving equipment, First Aid supplies and miscellaneous supplies. The replacement of training mannequins for adult and child CPR are also included.					
01080400	522205	ARTS PROG EXP	2,000.00	1,930.00	4,000.00	4,000.00	4,000.00	4,000.00
			Year-round programming for cabarets as well as arts events.					
01080400	534402	PROGSUPPL	5,000.00	4,825.00	5,500.00	3,000.00	3,000.00	3,000.00
			Office supplies, printing, promotions and miscellaneous supplies. FS: Reduction based on historical usage.					
01080400	556601	PRF DV-SEM	400.00	400.00	1,600.00	400.00	400.00	400.00
			For professional staff to attend the annual conferences and quarterly meetings CEU credits. FS: Reduction based on historical usage.					
01080400	556602	PRF DV-PRF	400.00	400.00	900.00	400.00	400.00	400.00
			Annual dues and memberships National dues: 475.00 State membership 375.00 State Parks membership \$50.00 FS: Reduction based on actual usage.					
01080400	567703	TRNSP-TRV	2,160.00	2,065.00	2,180.00	2,180.00	2,180.00	2,180.00
			Travel reimbursement for Program Manager, pool and playground supervisors. Approximately 4000 miles 54.5 cents per mile. Reflects the new IRS rate effective 1/1/18					



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 120  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01080400	578801 MNTNCE-SV	360.00	360.00	560.00	305.00	305.00	305.00
	\$255 - Telephone Service Contract (Teleserv) \$305 - Fire Ext Service Contract (Co CT Fire Ext Co) \$560 - Total  FS: No longer need Telserv contract due to VOIP.						
01080400	578804 MNTNCE-RFS	713.00	734.00	850.00	850.00	850.00	850.00
	Estimate per contract terms 3% increase. And increase for new building. Dumpster for the DPW , Recreation and Parks and Credit Union.						
01080400	589901 RNTLS-A/LS	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00
	Lease on Copier \$235/mo x 12 months lease/mtce) = \$2,820						
01080400	590014 UTIL-PHONE	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
	On a town wide level this budget includes charges for Verizon wireless and Charter Services. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY18 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 RECREATION	528,815.00	821,359.00	906,447.00	873,400.00	873,400.00	873,400.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01080400	501101		RECREATION PROGRAM MANAGER	MATH	1.00	2080	30.77	65,280	68,835	68,835	68,835	68,835
01080400	501101		OFFICE MANAGER- PARKS AND REC	MT	1.00	1820	30.43	55,390	56,777	56,777	56,777	56,777
01080400	501101		RECREATION ADMIN ASSISTANT	MT	1.00	1820	29.13	53,024	53,024	53,024	53,024	53,024
01080400	501101		ASSISTANT PROGRAM MANAGER (VACANT)	MATH	1.00	2080	23.80	18,526	49,500	49,500	49,500	49,500
01080400	501102		RECREATION ASSISTANT PART TIME	NA	1.00	1014	26.13	26,496	27,092	27,092	27,092	27,092
01080400	501102	YOUTH	YOUTH ADVISOR	NA	1.00	1040	25.42	26,437	27,032	27,032	27,032	27,032
01080400	501102	YOUTH	YOUTH ADVISOR	NA	1.00	1040	25.40	26,416	27,010	27,010	27,010	27,010
01080400	501102	ARTS	ARTS COORDINATOR	NA	1.00	1014	20.98	6,930	15,742	15,742	15,742	15,742
01080400	501102		REORGANIZATION							(27,092)	(27,092)	(27,092)
								<u>278,498</u>	<u>325,012</u>	<u>297,920</u>	<u>297,920</u>	<u>297,920</u>
						501101		192,220	228,136	228,136	228,136	228,136
						501102		86,279	96,876	69,784	69,784	69,784

Fund Account Type	01 - GENERAL FUND									
	Expense									
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018		
<b>01080400 - RECREATION</b>										
501101 - SALARIES-FT/PERMANENT	184,895.00	154,255.96	162,312.00	151,233.10	178,511.00	153,051.93	165,344.00	107,829.51		
501102 - SALARIES-PT/PERMANENT	17,633.00	18,111.21	0.00	70,887.63	117,221.00	102,837.29	101,578.00	58,591.68		
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	152,305.00	148,015.17	150,215.00	119,956.71		
501105 - SALARIES-OVERTIME	1,200.00	2,661.39	3,800.00	2,866.33	0.00	0.00	0.00	0.00		
501106 - SALARIES-LONGEVITY	925.00	925.00	925.00	925.00	425.00	425.00	425.00	425.00		
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
522202 - SERVICES & FEES-PROFESSIONAL	0.00	15,960.00	0.00	0.00	0.00	0.00	0.00	0.00		
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	61,984.00	0.00	6,000.00	5,747.30	6,000.00	4,614.00		
522205 - PROGRAM EXPENSES	277,500.00	308,815.03	277,500.00	286,433.66	62,500.00	13,198.44	371,063.00	229,795.77		
534402 - PROGRAM SUPPLIES	11,200.00	10,411.11	11,200.00	11,394.58	5,000.00	2,737.49	4,825.00	2,394.06		
545503 - COMMUNICATIONS-PUBLIC RELATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
556601 - PROFESSIONAL DEV-SEM/CONF	400.00	0.00	400.00	0.00	400.00	290.00	400.00	280.00		
556602 - PROFESSIONAL DEV-ASSN DUES	400.00	264.00	400.00	0.00	400.00	260.00	400.00	260.00		
567703 - TRANSPORTATION-TRAVEL REIMB	2,240.00	1,844.64	2,300.00	1,733.05	2,160.00	1,496.34	2,065.00	335.61		
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,285.00	254.56	360.00	329.12	360.00	346.26	360.00	173.14		
578804 - MNTNCE/REP-REFUSE REMOVAL	684.00	679.26	692.00	699.63	713.00	704.76	734.00	411.11		
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
589901 - RENTALS-ANNUAL RENTALS/LEASE	2,820.00	2,419.79	2,820.00	2,847.50	2,820.00	2,820.00	2,820.00	1,900.00		
590014 - UTILITIES-TELEPHONE							0.00	0.00		
<b>01080400 - RECREATION Total</b>	<b>501,182.00</b>	<b>516,601.95</b>	<b>524,693.00</b>	<b>529,349.60</b>	<b>528,815.00</b>	<b>431,929.98</b>	<b>806,229.00</b>	<b>526,966.59</b>		

**Director of Parks & Recreation**

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

**Responsibilities:**

- The planting and beautification of all parks and Town of Trumbull property
- The maintenance of all trails other than the Pequonnock River Valley Park including tree care, litter, infractions, graffiti and fencing
- Direct responsibilities for the landscape and irrigation maintenance and safety of over 1,800+ acres of designated park land, greenbelts and all facilities
- Install all holiday decorations.
- Participates in setup of all community events and ceremonies.
- Grounds maintenance on all municipality owned properties
- Grounds maintenance of the Rails to Trails walkway that extends through Pequonnock River Valley Park and the newly completed Quarry Road sector that connects to Beardsley Park for a total of 12 miles.

**Superintendent of Parks:**

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

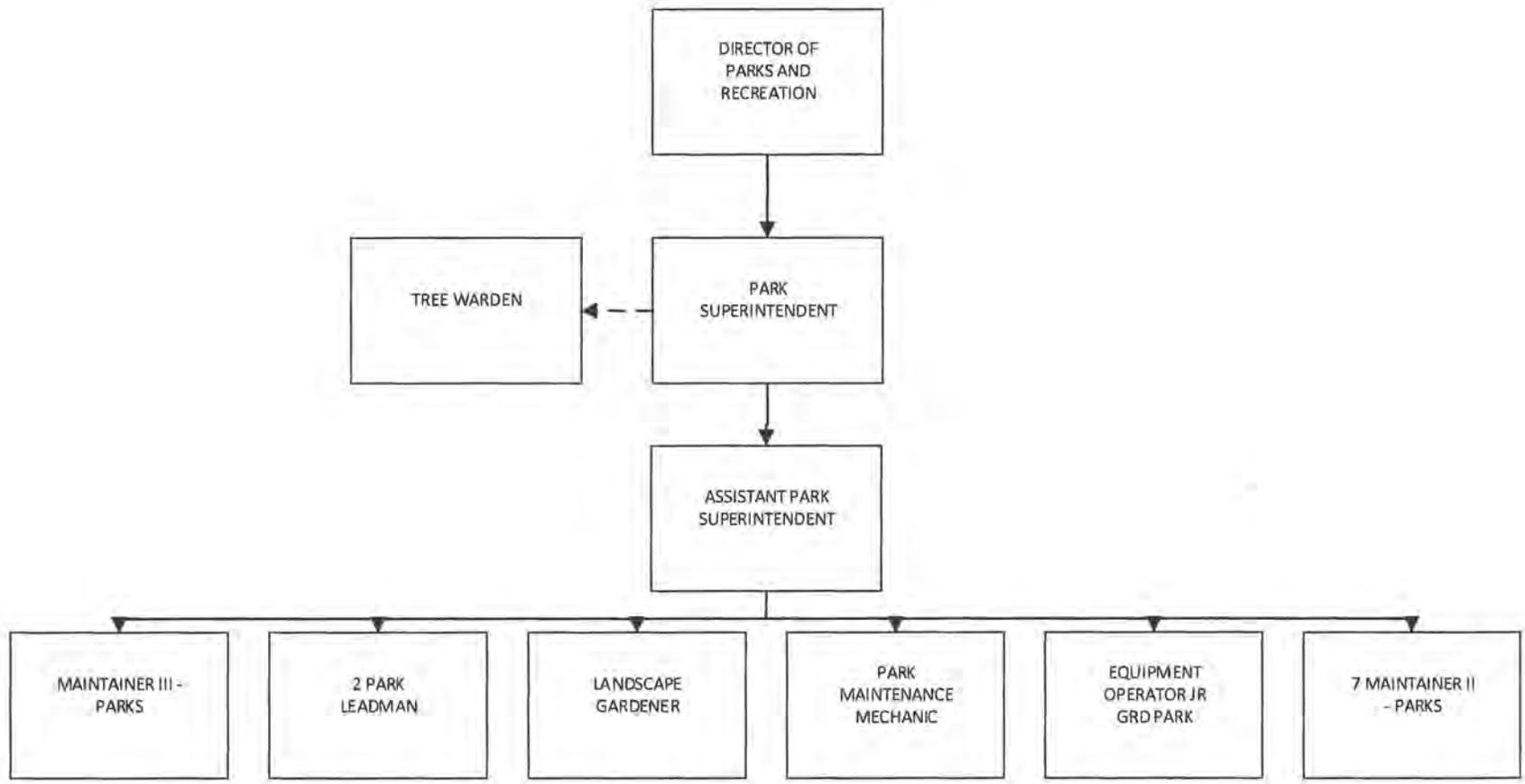
<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Priorities 2018/19</b>
--	---

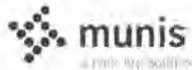
- Completion of artificial turf field at Indian Ledge Park
- Completion of artificial turf multipurpose field with seating at Trumbull HS
- Completion of Bill’s property barn for Town storage
- Completion of Indian Ledge playground
- New sidewalks and patio installed at Beach’s Park Pool (ADA accessibility)
- New water main line at Beach’s Park
- Raised and remediated building within Beach Memorial Park

- Install ADA sidewalk at Indian Ledge Park
- Two restroom restorations and one pavilion restoration
- Adding heat & energy lighting to the bank barn at Abraham Nichols Park
- Completion of the Vietnam Veteran’s memorial bridge (dependent on funding)
- Completion of permitting design engineering for Gunther Park dam.
- Replace fencing in Unity Park around the ball fields to keep vehicles off the grass
- Decrease workers compensation injuries by 20% through educational programming

## Director of Parks &amp; Recreation

<b>Activity/Performance Indicators</b>	<b>FY2017 Actual</b>
# of Park Permits Issued	97
Revenue from Park Permits	\$ 10,814
Park Stickers Distributed for calendar year 2017	10,697
<b>Locations Maintained</b>	
Acres Managed	1800
Parks and Open spaces	23
Cemeteries	6
Board of Education Athletic Field Complexes	3
Municipal Properties	12
Irrigation Systems	16
Restrooms	9
Pools	2
Sprinkler Lots	2
Linear miles of sidewalks	11.25





05/03/2018 12:04  
dsavo

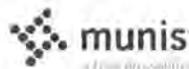
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 121  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01080600 PARKS							
01080600	501101 FULL TIME/	971,953.00	1,019,069.00	1,174,640.00	1,025,336.00	1,025,336.00	1,025,336.00
	Any increases due to union contracts and steps						
	FS: Reduction to allow for the reorganization of the department.						
01080600	501102 PART TIME/	.00	.00	30,000.00	.00	.00	.00
	Adding 2 PT Rangers at 1000 hours per year each.						
	FS: Deny PT position and fill with seasonal employees to cover necessary hours.						
01080600	501103 SEASONAL/T	130,582.00	155,263.00	125,000.00	156,200.00	186,200.00	186,200.00
	This account has the following items within:						
	(1) \$65,000 Provisional Maintenance Hires: (5,000 Hours@\$13/hr)						
	(2) \$60,000 Part Time Rangers (4,000 hrs x \$15/hr)						
	Total \$125,000						
	This budget is also impacted by the increase in CT Minimum Wage						
	FS: Deny filling the Park Ranger position but instead allow additional seasonal employees for 2,080 hours at \$15 for a total of \$31,200. This will allow for the same coverage as in prior years.						
	BOF: Add \$30,000 for additional park ranger hours based on shift schedule provided to the Board.						
01080600	501105 OVERTIME	55,000.00	55,000.00	56,500.00	56,500.00	56,500.00	56,500.00
	The majority of the Parks Department overtime has remained unchanged and reflects scheduled services.						
	.03 increase in overtime due to salary increases.						
01080600	501106 LONGEVITY	1,000.00	500.00	500.00	500.00	500.00	500.00
	Contractual Longevity stipends: Parks Superintendent \$500						
	Note: Longevity for Parks Department employees is included within their hourly rates. The above list reflects only supervisors who do not have it added to their hourly rate. Reduced from last year due to retirement.						



05/03/2018 12:04  
dsavo

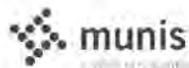
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 122  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01080600	501120	AED STIP	600.00	400.00	800.00	800.00	800.00	800.00
		AED training is now included in First Aid Certification Contractual stipend for FT park rangers with MRT/EMT certification (\$400 each)						
01080600	501888	UNIFORM AL	13,250.00	12,786.00	12,250.00	12,250.00	12,250.00	12,250.00
		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- two FT and two PT.						
01080600	522201	SVS-CLRC	4,650.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
		This line item pays for the Administrative Secretary for the Parks/Recreation Commission.						
01080600	522203	SVS-ANCLRY	209,400.00	211,390.00	314,500.00	314,500.00	293,000.00	293,000.00
		Contract covers the costs of an outside vendor to facilitate the maintenance and repairs on all Board of Education athletic fields and all recreation leagues playing on Town owned park fields as well. Added materials to support the contracted services. We will be adding a \$25.00 fee per participant to defray the additional funding for the maintainance.						
		A supplemental appropriation of \$21,990 has been approved for FY 2018 to cover the new contract cost. Additionally there is \$100,000 reflected in revenue for the reimbursement from outside organizations.						
		BOF: Reduce by \$21,500 for fields contract.						
01080600	534401	MTLS-OFFCE	750.00	772.00	1,200.00	800.00	800.00	800.00
		Covers the cost of office supplies such as stationery, pens, folders, toner, discs, and laminator sheets that are needed. Also cover the cost of office supplies for the ranger station.						
		FS: Reduction based on historical usage.						
01080600	534402	PROGRAM SU	70,229.00	79,361.00	95,000.00	82,500.00	82,500.00	82,500.00
		This account is used primarily for the purchase of trees and plant materials, tools, seed, fertilizer, lumber, paint, infield mix, top soil, mulch and irrigation supplies. Additional funds for striping parking lots and roadways in parks, lawn mowers, backpack blowers. Increase by \$12,500 for purchase of new stand on hurricane blower (\$8,500) and replacement and repair of aging equipment (\$4,000). \$7500 of this account is allotted for park stickers						
		FS: Moved equipment to proper accounts #581888 \$8,500, #578802 \$4,000.						



05/03/2018 12:04  
dsavo

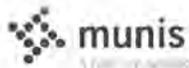
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 123  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01080600	534403	MTLS-CLNG	6,000.00	5,935.00	7,000.00	7,000.00	7,000.00	7,000.00
<p>Covers the cost of cleaning supplies and sanitation products for all Parks facilities additional facility to clean.</p>								
01080600	545503	PUBLIC REL	5,500.00	5,307.00	5,500.00	5,500.00	5,500.00	5,500.00
<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 indentification as well as all Welcome to Trumbull signage on our borders.</p>								
01080600	556601	PRF DV-SEM	750.00	724.00	1,850.00	700.00	1,850.00	1,850.00
<p>Members of the Parks Dept. attend seminars in order to stay current with the regulatory changes made in the turf, pesticide and tree care industries. Necessary to maintain CT DEEP license for pesticide applications. Pool Mtce. Certification for the operation of our Swimming Pools and Water Park facilities Training and conferences for Park Rangers (outside of training received from EMS Dept)</p> <p>FS: Reduce based on historical use. BOF: Restore Department request.</p>								
01080600	578801	SERVICE CO	18,245.00	23,000.00	33,000.00	23,000.00	21,800.00	23,000.00
<p>Service contract to independently perform annual inspections of the eight major playgrounds will be done in-house with certification \$ 1,200.00 . Annual DEEP aquatic licensing and weed control for the maintenance of our repairing waterways. Contract services including Aerator maintenance and electrical repairs not performed in house.</p> <p>Increase is related to reduction in full time staff in the past year and the need to increase contract services related to electrical and plumbing.</p> <p>Raised budget due to Electriciiian in Public Works being eliminated.</p> <p>FS: Reduce based on historical use. BOF: Reduce by \$1,200 for training to be done in house. TC: Add back training to restore to FS budget level.</p>								
01080600	578802	EQUIPMENT/	46,000.00	44,390.00	50,000.00	49,000.00	49,000.00	49,000.00
<p>\$22,000 - 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 \$28,000 - Crack repair/resurfacing of tennis courts at all Parks.</p> <p>FS: Reduce based on historical usage and reclass \$4,000 from repair/replace of equip from #534402</p>								



05/03/2018 12:04  
dsavo

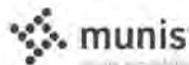
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 124  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01080600	578803 PROGRAM-RE	58,248.00	52,110.00	60,000.00	60,000.00	60,000.00	60,000.00
	General account for the purchase of all chemicals and supplies necessary for the operation of pools, sprinkler lots and assorted other grounds maintenance. Includes annual re-calibration and repair of automatic chemical controllers, pumps, electrical components as well as repair and replacement of any pool structural components and site amenities.  Increase reflects increased cost of materials and repairs related to aging equipment.						
01080600	578804 MNTNCE-RFS	453.00	467.00	482.00	482.00	482.00	482.00
	Estimate per contract terms 3% increase.						
01080600	581888 CAPITAL OU	69,499.00	51,466.00	81,946.00	62,997.00	65,386.00	65,386.00
	LEASE PAYMENTS: \$16,262 FY15 Purchases \$ 4,491 FY16 Purchases \$17,979 FY 17 Purchases \$ 7,514 FY18 Purchases  \$46,246 TOTAL EXISTING LEASE PAYMENTS  \$34,973 NEW PURCHASE REQUEST (SEE BELOW)  \$81,946 TOTAL REQUEST  New Purchases: Chevy Silverado 3500 with toolbox, warning light and hitch--> Replaces 214 TR (\$41,257/5= \$8,251 per year) Chevy Silverado 2500 -->Replaces 202 TR (\$40,000/5= \$8,000 per year) Chevy Explorer --> Replaces 281 TR (\$28149/5= \$5629.80 per year) Polaris Ranger 570 Utility Vehicle and Trailor (\$11,944/5= \$2,388.80 per year) Mason Body Dump Truck (\$53,515/5 = \$10,703 per year)  FS: Allow for Chevy Silverado only. Reclass \$8,500 for New stand on blower from #534402. BOF: Add back the Polaris Ranger vehicle for \$2,389 per year.						
01080600	589902 OCCASIONAL	7,000.00	6,755.00	6,000.00	6,000.00	6,000.00	6,000.00
	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 system as well as unexpected repair and completion of any field renovation projects.						



05/03/2018 12:04  
dsavo

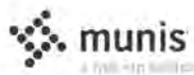
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 125  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01080600	590011 HEAT	8,394.00	9,317.00	8,448.00	8,448.00	8,448.00	8,448.00
	Annualized FY18 actual expense plus 6% for potential rate/usage increases as SoConnGas rates are expected to rise. Annualized FY18 actual expense plus 3% for potential rate/usage increases in oil for the Park Ranger station.						
01080600	590012 ELECTRICIT	106,849.00	109,310.00	113,830.00	113,830.00	113,830.00	113,830.00
	Budget estimates are based on current year annualized usage compared to prior year actual usage. The budgeted is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.						
	This account is charged for electricity needed at town recreational facilities (tennis courts, restrooms, Indian Ledge fields, and the teen center). Budgeted electricity charges related to the Park Ranger Station were removed and added to 01080700, \$2,386. The remaining budget was increased however as the Town will be paying for lighting at the Unity Park Little League and Babe Ruth fields. The town will receive compensation in the form of fees and charges to the respective leagues.						
	FS: We will be researching to reduce these utility costs.						
01080600	590013 WATER	77,665.00	83,507.00	87,000.00	87,000.00	87,000.00	87,000.00
	Annualized FY18 actual expense plus 8% for potential rate/usage increases and expiration of Aquarion's 5.6% capital expense rate credit. It is anticipated that the Tashua Kiddie Pool will need to be drained and re-filled as well during FY19.						
01080600	590014 TELEPHONE	18,569.00	10,424.00	16,561.00	16,561.00	16,561.00	16,561.00
	On a town wide level this budget includes charges for Verizon wireless and Charter Services. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY18 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. Parks budget also include for Parks budget for pay phones required in various park locations, \$4k. Estimated cost related to park rangers is based on historical data, includes cell phone charges for phones, GPS units and iPads for the park rangers however, the budget was increased in Parks for the addition of 17 GPS devices in FY18						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 126  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
TOTAL PARKS	1,880,586.00	1,939,653.00	2,284,407.00	2,092,304.00	2,103,143.00	2,104,343.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01080600	501101		DIRECTOR OF PARKS/RECREATION (VACANT)	CNT	1.00	2080	49.30	82,033	90,000	90,000	90,000	90,000
01080600	501101		PARK SUPERINTENDENT	HWSV	1.00	2080	42.22	89,577	91,593	91,593	91,593	91,593
01080600	501101		ASST PARKS SUPERINTENDENT (REINSTATED)	HWSV	1.00	2080	35.84	0	77,738	77,738	77,738	77,738
01080600	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	32.97	68,573	70,116	70,116	70,116	70,116
01080600	501101		EQUIPMENT OPERATOR JR GRD PARK	HWPk	1.00	2080	31.05	64,582	66,035	66,035	66,035	66,035
01080600	501101		PARK LEADMAN	HWPk	1.00	2080	30.76	63,972	65,411	65,411	65,411	65,411
01080600	501101		PARK LEADMAN	HWPk	1.00	2080	30.76	63,972	65,411	65,411	65,411	65,411
01080600	501101		LANDSCAPE GARDENER	HWPk	1.00	2080	28.75	59,793	61,138	61,138	61,138	61,138
01080600	501101		MAINTAINER III - PARKS	HWPk	1.00	2080	27.03	56,225	57,490	57,490	57,490	57,490
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	26.38	54,863	56,098	56,098	56,098	56,098
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	26.26	54,628	55,857	55,857	55,857	55,857
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	26.26	54,628	55,857	55,857	55,857	55,857
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	26.26	54,628	55,857	55,857	55,857	55,857
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	25.98	54,042	55,258	55,258	55,258	55,258
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	25.98	54,042	55,258	55,258	55,258	55,258
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	25.98	54,042	55,258	55,258	55,258	55,258
01080600	501101		CHIEF PARK RANGER	MATH	1.00	2080	34.77	73,758	77,561	77,561	77,561	77,561
01080600	501101		PARK RANGER (REINSTATED)	MATH	1.00	2080	28.90	0	62,704	0	0	0
01080600	501102		PART TIME PARK RANGER (NEW)	NA	1.00	1000	15.00	0	15,000	0	0	0
01080600	501102		PART TIME PARK RANGER (NEW)	NA	1.00	1000	15.00	0	15,000	0	0	0
01080600	501101		REORGANIZATION							(86,600)	(86,600)	(86,600)
								<u>1,003,359</u>	<u>1,204,640</u>	<u>1,025,336</u>	<u>1,025,336</u>	<u>1,025,336</u>
						501101		1,003,359	1,174,640	1,025,336	1,025,336	1,025,336
						501102		0	30,000	0	0	0

Fund	01 - GENERAL FUND							
Account Type	Expense							
	Original Budget	Actual						
	2015	2015	2016	2016	2017	2017	2018	2018
<b>01080600 - PARKS</b>								
501101 - SALARIES-FT/PERMANENT	951,162.00	935,302.02	1,049,042.00	1,080,633.19	971,614.00	971,952.55	1,015,390.00	654,786.01
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	102,570.00	108,310.71	112,830.00	93,963.03	147,659.00	118,258.01	152,715.00	90,349.75
501105 - SALARIES-OVERTIME	30,000.00	50,786.51	55,000.00	56,324.37	55,000.00	32,217.14	21,087.00	10,915.36
501106 - SALARIES-LONGEVITY	2,000.00	2,000.00	2,000.00	1,500.00	1,000.00	500.00	500.00	500.00
501120 - AED ANNUAL STIPEND	1,200.00	800.00	1,200.00	1,200.00	600.00	0.00	0.00	400.00
501888 - UNIFORM ALLOWANCE	12,250.00	9,565.63	12,250.00	7,430.10	13,250.00	11,388.83	12,786.00	4,014.97
522201 - SERVICES & FEES-CLERICAL	4,275.00	4,275.00	4,400.00	3,641.04	4,650.00	4,379.03	2,400.00	1,360.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	15,960.00	0.00	0.00	0.00	0.00	0.00	0.00
522203 - SERVICES & FEES-ANCILLARY	209,400.00	219,400.00	209,400.00	209,400.00	209,400.00	209,400.00	189,400.00	142,371.22
534401 - MATERIALS & SUPPLIES-OFFICE	750.00	740.76	750.00	494.28	750.00	738.44	772.00	74.43
534402 - PROGRAM SUPPLIES	69,000.00	69,769.39	69,000.00	68,966.09	69,000.00	70,228.45	79,875.00	52,496.42
534403 - MATERIALS & SUPPLIES-CLEANING	6,000.00	6,425.30	6,000.00	5,529.74	6,000.00	5,991.94	5,935.00	2,955.34
545502 - COMMUNICATIONS-PUBLIC REPORTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
545503 - COMMUNICATIONS-PUBLIC RELATION	5,500.00	4,475.00	5,500.00	4,978.00	5,500.00	5,477.00	5,307.00	2,670.00
556601 - PROFESSIONAL DEV-SEM/CONF	750.00	615.00	750.00	52.00	750.00	568.72	724.00	0.00
556603 - PROFESSIONAL DEV-IN SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	18,000.00	17,413.85	18,000.00	11,181.27	18,000.00	18,245.00	23,000.00	1,785.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	22,000.00	19,930.55	22,000.00	20,412.40	46,000.00	43,581.83	44,390.00	24,668.67
578803 - MNTNCE/REP-PROGRAM RELATED	51,300.00	49,633.39	51,300.00	59,000.96	51,300.00	58,247.27	52,110.00	27,121.94
578804 - MNTNCE/REP-REFUSE REMOVAL	426.00	423.03	439.00	435.75	453.00	438.96	467.00	292.64
581888 - CAPITAL OUTLAY	64,933.00	60,006.30	68,507.00	68,506.31	69,499.00	65,178.89	50,952.00	51,465.11
589901 - RENTALS-ANNUAL RENTALS/LEASE	19,720.00	19,720.37	0.00	0.00	0.00	0.00	0.00	0.00
589902 - RENTALS-OCCASIONAL RNTL/LEASE	7,000.00	4,701.03	7,000.00	4,296.17	7,000.00	5,146.38	6,755.00	0.00
590011 - UTILITIES-HEAT	7,723.00	12,089.83	10,112.00	6,840.68	6,435.00	8,393.08	9,317.00	6,318.35
590012 - UTILITIES-ELECTRICITY	98,575.00	108,972.85	102,213.00	100,628.99	102,900.00	106,848.33	109,310.00	70,670.22
590013 - UTILITIES-WATER	75,731.00	76,523.09	76,735.00	80,206.66	77,665.00	73,266.75	83,507.00	46,473.49
590014 - UTILITIES-TELEPHONE	16,109.00	16,822.82	16,052.00	15,434.58	16,161.00	18,568.93	10,424.00	9,840.69
<b>01080600 - PARKS Total</b>	<b>1,776,374.00</b>	<b>1,814,662.43</b>	<b>1,900,480.00</b>	<b>1,901,055.61</b>	<b>1,880,586.00</b>	<b>1,829,015.53</b>	<b>1,877,123.00</b>	<b>1,201,529.61</b>

**Warren Jacques, Tree Warden**

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

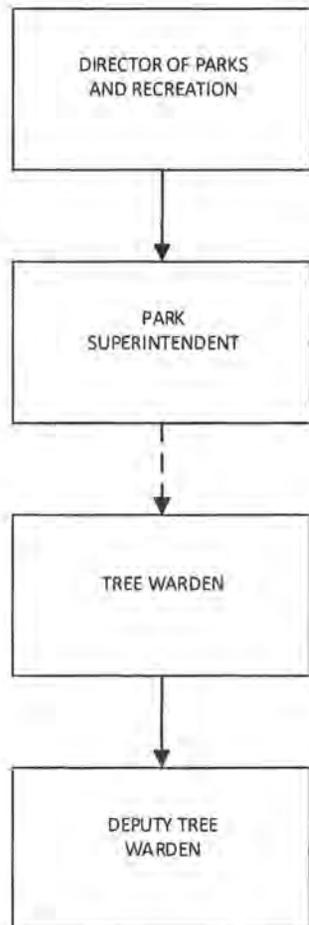
Principal programs, services and activities:

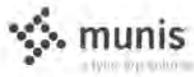
- Enforce land-use regulations. Review and approve landscape plans to ensure compliance of landscape installations for industrial, commercial, age-restricted and affordable housing development for P & Z Commission, ZBA and Inlands, Wetlands and Water Course Commission.
- Advise town officials on tree related matters by providing expertise with regard to resident requests for tree inspection, evaluation and management.
- Inspect tree pruning and removal operations by utilities and the State of Connecticut.
- Oversee United Illuminating 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.

<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Priorities 2018/19</b>
--	---

- Completed the implementation of a street tree maintenance program consisting of the removal and trimming of 250 trees along Town roads and grounds.
- Met and/or contracted more than 500 residents to discuss their tree concerns to improve public safety.
- Completed the enforcement of landscape improvements by commercial, industrial, and condominium developers for the Planning & Zoning Commission.
- Completed the administration and inspection of United Illuminating’s enhancement tree trimming and capital improvement programs. Both programs have been ongoing for 4 years and are scheduled to continue for the next 8 years.

- Continue to administer United Illuminating’s tree maintenance program to improve electrical reliability.
- Continue an open dialogue with residents to identify hazardous trees to improve public safety.
- Improve communications between the Town and United Illuminating during adverse weather conditions.
- Select the best-qualified tree contractor for FY2018-2019.
- Expand the tree maintenance program to remove additional 25 trees.





05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 127  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
01080800 TREE WARDEN							
01080800	501101 FULL TIME/	28,475.00	28,966.00	29,368.00	29,368.00	29,368.00	29,368.00
	PT & NA staff increase by 2.25% based upon comparable union increases.						
01080800	522205 PROGRAM EX	100,746.00	96,500.00	125,000.00	100,000.00	100,000.00	100,000.00
	Funding for the street-tree program to insure public safety for both vehicular and pedestrian traffic through the removal of potentially hazardous trees and branches. Trumbull's urban forest is aging and in a state of decline adding to the annual number of removals we are experiencing within our right of ways. Additional funding requested related to 2-year program for removal of identified dead/hazardous trees.  FS: Fund same as in prior years						
01080800	578806 EMERG SERV	24,289.00	23,305.00	30,000.00	23,000.00	23,000.00	23,000.00
	Contracted tree removals related to emergency storm events.  FS: Reduce based on historal usage.						
	TOTAL TREE WARDEN	153,510.00	148,771.00	184,368.00	152,368.00	152,368.00	152,368.00
	TOTAL RECREATION AND PARKS	2,602,911.00	2,929,783.00	3,415,222.00	3,158,072.00	3,168,911.00	3,170,111.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01080800	501101		TREE WARDEN	AP	1.00	1040	22.81	23,722	24,256	24,256	24,256	24,256
01080800	501101		DEPUTY TREE WARDEN	NA	1.00	260	19.23	5,000	5,112	5,112	5,112	5,112
								<u>28,722</u>	<u>29,368</u>	<u>29,368</u>	<u>29,368</u>	<u>29,368</u>

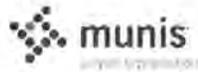
Fund Account Type	01 - GENERAL FUND Expense									
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018		
<b>01080800 - TREE WARDEN</b>										
501101 - SALARIES-FT/PERMANENT	22,140.00	22,204.38	22,693.00	22,867.36	28,260.00	28,474.39	27,952.00	20,463.60		
522205 - PROGRAM EXPENSES	80,000.00	79,573.50	100,000.00	100,000.00	100,000.00	100,745.25	96,500.00	87,797.72		
578806 - EMERGENCY SERVICES	24,150.00	24,031.50	24,150.00	23,992.50	24,150.00	24,288.50	23,305.00	13,576.25		
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
<b>01080800 - TREE WARDEN Total</b>	<b>126,290.00</b>	<b>125,809.38</b>	<b>146,843.00</b>	<b>146,859.86</b>	<b>152,410.00</b>	<b>153,508.14</b>	<b>147,757.00</b>	<b>121,837.57</b>		

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



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 128  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GENERAL FUND		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
09	DEBT SERVICE						
01090000	DEBT SERVICE						
01090000	595888 INTEREST G	1,793,339.00	1,707,183.00	1,827,163.00	1,827,163.00	1,827,163.00	1,827,163.00
	\$ 1,307,220 - General Government interest on bonds						
	\$ 420,793 - WPCA Interest on bonds (25% General Fund)						
	\$ 99,150 - General Government additional interest on new bonds 9/2018						
	\$1,827,163 - TOTAL						
01090000	596888 INTEREST -	141,610.00	141,287.00	131,888.00	131,888.00	131,888.00	131,888.00
	\$ 131,888 - General Government short term interest on 9/2017 BANS maturing 9/2018						
01090000	597888 G/O BONDS	4,236,318.00	4,212,342.00	4,019,221.00	4,019,221.00	4,019,221.00	4,019,221.00
	\$ 3,177,518 - General Government principal payments						
	\$ 841,703 - WPCA principal payments (25% General Fund)						
	\$4,019,221 - TOTAL						
	TOTAL DEBT SERVICE	6,324,777.00	6,060,812.00	5,978,272.00	5,978,272.00	5,978,272.00	5,978,272.00
	TOTAL DEBT SERVICE	6,171,267.00	6,060,812.00	5,978,272.00	5,978,272.00	5,978,272.00	5,978,272.00
	TOTAL GENERAL FUND	163,763,126.00	169,428,024.00	172,411,388.00	169,674,647.00	170,020,080.00	169,715,812.00

Fund Account Type	01 - GENERAL FUND Expense	Original Budget	Actual						
		2015	2015	2016	2016	2017	2017	2018	2018
<b>01090000 - DEBT SERVICE</b>									
595888 - INTEREST ON G/OBLIG BONDS		1,750,034.00	1,681,477.24	1,885,027.00	1,804,785.07	1,793,339.00	1,782,822.08	1,707,183.00	917,909.08
596888 - INTEREST ON SHORT TERM NOTES		86,584.00	(207,399.74)	123,219.00	(191,515.88)	141,610.00	141,609.90	141,287.00	0.00
597888 - PRINCIPAL-G/OBLIG BONDS		3,789,905.00	3,809,792.89	3,650,568.00	3,641,817.50	4,236,318.00	4,216,942.50	4,212,342.00	4,212,341.50
<b>01090000 - DEBT SERVICE Total</b>		<b>5,626,523.00</b>	<b>5,283,870.39</b>	<b>5,658,814.00</b>	<b>5,255,086.69</b>	<b>6,171,267.00</b>	<b>6,141,374.48</b>	<b>6,060,812.00</b>	<b>5,130,250.58</b>
<b>09 - DEBT SERVICE Total</b>		<b>5,626,523.00</b>	<b>5,283,870.39</b>	<b>5,658,814.00</b>	<b>5,255,086.69</b>	<b>6,171,267.00</b>	<b>6,141,374.48</b>	<b>6,060,812.00</b>	<b>5,130,250.58</b>

**Frank Smeriglio, Sewer Administrator**

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.

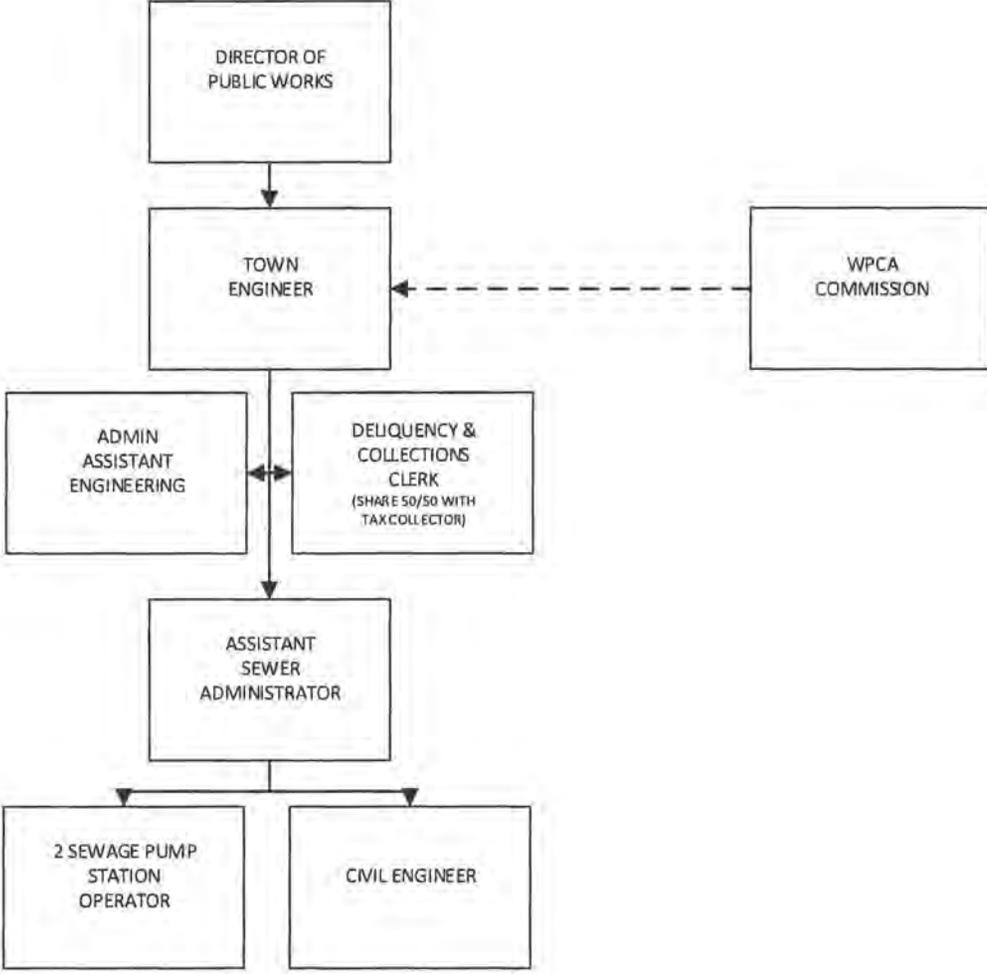
**Responsibilities:**

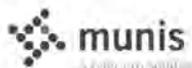
- Manage the operations of 13 Pump Stations and approximately 123 miles of sewer mains.

<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Objectives 2018/19</b>
--	---

- Evaluate alternate disposal options for WPCA waste water. (10% Complete)
- Monitor existing sewer lines for groundwater infiltration and existing storm water inflow (On-going).
- Replace emergency generator at Old Town Rd Pump Station (90% Complete).
- Design of Beardsley Pump Station rehabilitation (95% Complete).
- Design of Park Ave Pump Station rehabilitation (40% Complete).
- Sewer infrastructure repairs for Town wide paving roads (On-going).
- Record improvements of Sewer main on GIS database to provide real time as-built information in the field (ON-going).
- Continue sewer lateral permit inspections
- Continue to monitor Fats, Oil, Grease Program (On-going).

- Evaluate alternate disposal options for WPCA waste water.
- Continue to monitor existing sewer lines for groundwater infiltration and existing storm water inflow.
- Replace pumps at Park Ave Pump Station.
- Beardsley Pump Station rehabilitation.
- Begin design of Reservoir Ave Pump Station.
- Continue sewer infrastructure repairs for Town wide paving roads.
- Continue to record improvements of Sewer main on GIS database to provide real time as-built information in the field.
- Continue sewer lateral permit inspections.
- Continue to monitor Fats, Oil, Grease Program.





05/03/2018 12:04  
dsavo

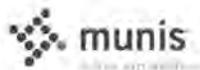
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 129  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

SEWER		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
10	ENTERPRISE FUNDS						
20100000	SEWERS-ENTERPRISE						
20100000	501101 SAL-FT/PER	294,372.00	283,349.00	299,552.00	299,552.00	299,552.00	299,552.00
	Any increases due to union contracts and steps. Delinquency & Collections Administrator position being shared with Town Tax Collector. Assist in collecting delinquent sewer usage and other fees.						
20100000	501103 SAL-SEASON	7,704.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
	Summer college intern - 40 days x \$15.00/hour x 8 hours/day 8= \$4,800.00						
20100000	501105 SAL-OVRTIM	36,000.00	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	Includes: Emergency service calls, Administrator, Assistant Administrator, Clerical. Attendance at WPCA meetings and other Town meetings. Overtime for all employees.						
20100000	501106 SAL-LNGVIT	425.00	.00	.00	.00	.00	.00
20100000	501888 UNIFORMALL	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00
	\$ 450 = Safety shoes (3 employees @ \$150 each) \$ 150 = Safety shoes (1 employee) \$ 960 = OSHA required shirts and pants \$1,560 = Total						
20100000	522201 SVS-CLRC	2,600.00	2,000.00	1,750.00	1,750.00	1,750.00	1,750.00
	Clerical services for WPCA Meetings						
20100000	522202 SVS-PROF	141,000.00	145,000.00	125,000.00	100,000.00	125,000.00	125,000.00
	Outside Professional Services as needed (including but not limited to the following): \$25,000 - Sewage Discharge Alternatives (Legal) \$ 75,000 - Sewage Discharge Alternatives (Consultant) \$ 25,000 - General consulting services as needed \$125,000 - Total						
	FS: Legal fees are included in Town Attorney retainer BOF: Increase for attorney retainer transferred from 01012800-522202						



05/03/2018 12:04  
dsavo

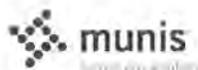
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 130  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

SEWER			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
20100000	522204	SVS-CONTRC	6,934,850.00	6,469,186.00	6,539,405.00	6,539,405.00	6,539,405.00	6,539,405.00
			\$ 6,152,300 - (BRIDGEPORT WPCA sewage treatment 1,100,000 CCF X \$5.593/ ccf (5.95 @ 0.06 reduction) \$ 184,569 - Add 3% for potential rate increase from Bridgeport \$ 125,000 - Potential payment for excess flow amounts					
			\$ 6,461,869 - Projected BPT WPCA \$ 60,000 - QDS- WPCA Sewer Usage Billing (incl. Aquarion sewer use readings) \$ 2,600 - QDS - Software mtce. fee for sewer assesement collection \$ 6,000 - Mission - Pump Station Online Monitoring Services \$ 3,800 - 1 year subscription for ARC GIS (1/2 Engineering - 1/2 WPCA) \$ 3,300 - 1 year subscription for Auto Cad Civil (1/2 Engineering - 1/2 WPCA) \$ 1,836 - United Alarm for pump station \$ 6,539,405 - Total					
20100000	522210	REIMB-GF	522,792.00	533,079.00	588,110.00	588,110.00	581,860.00	581,860.00
			WPCA reimbursement to the Town of Trumbull per schedule prepared by Finance Dept. BOF: Reduce for percent allocation reduction for attorney fees					
20100000	534402	MTLS-PROG	17,149.00	20,000.00	18,000.00	18,000.00	18,000.00	18,000.00
			The program account is used provide the WPCA with the office supplies, misc. supplies, janitorial accessories, road safety apparel, chemical solvent and misc. items necessary to maintain safe and sanitary working environment. Also used for training staff and software programs.					
20100000	545501	COM-LEGAL	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
			The account is used for the Tax Collector's quarterly newspaper notices and the required advertising of legal and assessment notices. Amount is based on 2017-2018 projections.					
20100000	567701	TRNSP-GAS	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00
			Placeholder					
20100000	567702	TRNSP-VEH	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00
			Anticipating routine maintenance on the department vehicles.					



05/03/2018 12:04  
dsavo

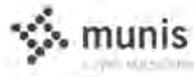
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 131  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

SEWER			2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
20100000	578801	MNTNCE-SV	60,000.00	60,000.00	55,000.00	55,000.00	55,000.00	55,000.00
		Preventive maintenance of 13 pump station generators; annual main line cleaning and inspection of problem areas that are prone to overflows; annual wet well cleaning.						
20100000	578803	MNTNCE-PRG	60,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
		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, etc.						
20100000	578805	XTRA ITEM	346,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
		Requesting \$80,000 for unforeseen repairs for sanitary system.						
20100000	581888	CAP OUTLAY	285,209.00	1,214,000.00	864,000.00	864,000.00	864,000.00	864,000.00
		Requesting Capital Outlay - Pay as part of user rate						
		\$ 5,000 - G.I.S- updates for Infrastructure Inventory assest management program						
		\$ 35,000 - Adjust manholes on various paving roads						
		\$ 30,000 - Maintenance of various sewer easement areas						
		\$ 40,000 - Sanitary sewer inspection on 2018 paving roads						
		\$ 40,000 - I/I - Study - Continue town wide smoke testing, video inspection, etc.						
		\$ 19,000 - Crane truck with 6000 lb lift capacity (\$95,000 2nd year payment spread over 5 year "town lease")						
		\$ 30,000 - Continue preliminary design for Contract V sewers						
		\$199,000 Sub-total						
		\$350,000 - Town wide repairs						
		\$125,000 - Park Ave. pump station pump replacement supplemental						
		\$190,000 - Rservoir Ave. pump station design						
		\$665,000 - Sub-total						
		\$864,000 - Total						
20100000	589901	RNTLS-A/LS	20,629.00	15,792.00	8,505.00	8,505.00	8,505.00	8,505.00
		\$ 3,993.30 - 2017 CHEVY TRAVERSE (3rd YEAR PAYMENT OVER 5 YEARS)						
		\$ 4,511.88 - 2017 CHEVY SILVERADO 2500 SERIES (3rd YEAR PAYMENT OVER 5 YEARS)						
20100000	590011	UTIL-HEAT	11,139.00	7,176.00	7,697.00	7,697.00	7,697.00	7,697.00
		Annualized FY18 actual expense plus 6% for potential rate/usage increases as SoConnGas rates are expected to rise.						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 132  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

SEWER		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
20100000	590012 UTIL-ELECT	169,317.00	165,189.00	169,541.00	169,541.00	169,541.00	169,541.00
	Budget estimates are based on current year annualized usage compared to prior year actual usage. The budgeted is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.						
20100000	590013 UTIL-WATER	3,119.00	3,026.00	2,350.00	2,350.00	2,350.00	2,350.00
	Annualized FY18 actual expense plus 8% for potential rate/usage increases and expiration of Aquarion's 5.6% capital expense rate credit.						
20100000	590014 UTIL-PHONE	7,513.00	1,296.00	1,519.00	1,519.00	1,519.00	1,519.00
	On a town wide level this budget includes charges for Verizon wireless and Charter Services. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY18 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.						
20100000	595888 INT-BOND	75,025.00	98,649.00	121,070.00	121,070.00	121,070.00	121,070.00
	\$ 48,938 - 9/2014 bonded interest on \$1,763,433 \$ 18,025 - 9/2015 bonded interest on \$700,000 \$ 23,250 - 9/2018 projected to be bonded \$1,550,000 \$ 30,860 - Short term interest BANS due 9/2018 \$121,070 - TOTAL						
20100000	597888 PRINC-BOND	35,000.00	170,426.00	123,172.00	123,172.00	123,172.00	123,172.00
	\$ 88,172 - 9/2014 issue principal payments on \$1,763,433 \$ 35,000 - 9/2015 issue principal payments on \$700,000 over 20 years \$123,172 - TOTAL						
	TOTAL SEWERS-ENTERPRISE	9,050,203.00	9,391,328.00	9,129,831.00	9,104,831.00	9,123,581.00	9,123,581.00
	TOTAL ENTERPRISE FUNDS	9,050,203.00	9,391,328.00	9,129,831.00	9,104,831.00	9,123,581.00	9,123,581.00
	TOTAL SEWER	9,050,203.00	9,391,328.00	9,129,831.00	9,104,831.00	9,123,581.00	9,123,581.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
20100000	501101		ASSISTANT SEWER ADMINISTRATOR	MATH	1.00	2080	39.04	82,822	87,212	87,212	87,212	87,212
20100000	501101		SEWAGE PUMP STATION OPERATOR	MT	1.00	2080	26.75	55,638	57,270	57,270	57,270	57,270
20100000	501101		SEWAGE PUMP STATION OPERATOR	MT	1.00	2080	25.61	53,270	56,639	56,639	56,639	56,639
20100000	501101		CIVIL ENGINEER I (VACANT)	MT	1.00	2080	32.16	0	66,893	66,893	66,893	66,893
20100000	501101		DEL& DEF TAX CLERK	MT	0.50	1820	26.75	24,342	25,056	25,056	25,056	25,056
20100000	501101		PROMOTIONAL/RECLASSIFY POSITION ADJUSTMENT						6,482	6,482	6,482	6,482
								<u>216,072</u>	<u>299,552</u>	<u>299,552</u>	<u>299,552</u>	<u>299,552</u>

Fund	20 - SEWER							
Account Type	Expense							
	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
	2015	2015	2016	2016	2017	2017	2018	2018
<b>10 - ENTERPRISE FUNDS</b>	<b>8,834,392.00</b>	<b>7,752,591.15</b>	<b>9,105,220.00</b>	<b>11,513,701.36</b>	<b>9,050,203.00</b>	<b>8,444,727.82</b>	<b>9,391,328.00</b>	<b>4,099,439.73</b>
20100000 - SEWERS-ENTERPRISE	8,834,392.00	7,752,591.15	9,105,220.00	11,513,701.36	9,050,203.00	8,444,727.82	9,391,328.00	4,099,439.73
480012 - TRANSFERS OUT	0.00	0.00	0.00	2,775,000.00	0.00	0.00	0.00	0.00
501101 - SALARIES-FY/PERMANENT	197,539.00	164,255.38	267,350.00	229,269.02	302,076.00	272,374.70	283,349.00	177,706.96
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	4,034.25	4,800.00	4,687.50
501105 - SALARIES-OVERTIME	18,000.00	24,397.10	18,000.00	18,783.63	18,000.00	33,484.03	18,000.00	9,554.60
501106 - SALARIES-LONGEVITY	925.00	925.00	925.00	425.00	425.00	0.00	0.00	0.00
501888 - UNIFORM ALLOWANCE	1,500.00	1,383.39	1,560.00	1,294.51	1,560.00	1,188.32	1,560.00	249.97
511159 - FRINGE BENEFITS-CLERICAL FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522201 - SERVICES & FEES-CLERICAL	2,600.00	1,816.45	2,600.00	1,489.50	2,600.00	851.04	2,000.00	423.63
522202 - SERVICES & FEES-PROFESSIONAL	428,000.00	372,876.39	438,000.00	206,156.92	425,000.00	76,814.61	145,000.00	4,249.90
522204 - SERVICES & FEES-CONTRACTUAL	6,947,050.00	6,003,612.08	6,938,850.00	7,021,583.38	6,934,850.00	6,588,945.35	6,469,186.00	3,330,533.52
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522210 - REIMBURSABLE SERVICES TO GF	429,624.00	448,371.00	512,093.00	512,093.00	522,792.00	522,792.00	533,079.00	0.00
534402 - PROGRAM SUPPLIES	20,000.00	(3,987.87)	20,000.00	17,745.26	20,000.00	10,620.26	20,000.00	8,832.71
545501 - COMMUNICATIONS-LEGAL NOTICES	2,500.00	3,317.54	3,500.00	1,460.34	3,500.00	2,689.44	3,500.00	2,727.50
567701 - TRANSPORTATION-GAS,OIL,GREASE	8,700.00	6,656.90	8,700.00	5,627.87	8,700.00	4,372.09	8,700.00	4,096.03
567702 - TRANSPORTATION-VEHICLE REPAIR	6,300.00	5,217.39	6,600.00	6,393.04	6,600.00	5,315.86	6,600.00	499.25
578801 - MNTNCE/REPAIR SERVICE CONTRACT	60,000.00	43,821.98	60,000.00	43,722.20	60,000.00	48,859.86	60,000.00	13,152.12
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578803 - MNTNCE/REP-PROGRAM RELATED	31,800.00	61,777.66	31,800.00	34,289.24	60,000.00	59,773.62	80,000.00	44,075.51
578805 - EXTRAORDINARY ITEMS	70,000.00	71,937.91	80,000.00	67,972.30	80,000.00	334,233.75	80,000.00	13,392.00
581888 - CAPITAL OUTLAY	314,000.00	345,062.56	517,500.00	397,460.91	285,209.00	241,473.77	1,214,000.00	104,168.13
589901 - RENTALS-ANNUAL RENTALS/LEASE	12,000.00	9,289.10	12,000.00	9,289.10	19,289.00	20,629.42	15,792.00	15,791.94
590011 - UTILITIES-HEAT	15,353.00	11,630.28	7,922.00	7,130.84	11,139.00	6,555.78	7,176.00	3,258.48
590012 - UTILITIES-ELECTRICITY	152,525.00	171,093.14	168,350.00	139,302.93	169,317.00	152,455.77	165,189.00	85,377.68
590013 - UTILITIES-WATER	2,025.00	2,134.32	1,997.00	1,762.96	2,078.00	3,119.09	3,026.00	1,119.68
590014 - UTILITIES-TELEPHONE	13,800.00	7,003.45	7,473.00	7,264.41	7,043.00	7,513.23	1,296.00	975.83
590017 - SEWER FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
593888 - DEPRECIATION EXPENSE	0.00	0.00	0.00	8,185.00	0.00	46,631.58	0.00	0.00
595888 - INTEREST ON G/OBLIG BONDS	48,151.00	0.00	0.00	0.00	75,025.00	0.00	98,649.00	104,140.79
597888 - PRINCIPAL-G/OBLIG BONDS	52,000.00	0.00	0.00	0.00	35,000.00	0.00	170,426.00	170,426.00
<b>Grand Total</b>	<b>8,834,392.00</b>	<b>7,752,591.15</b>	<b>9,105,220.00</b>	<b>11,513,701.36</b>	<b>9,050,203.00</b>	<b>8,444,727.82</b>	<b>9,391,328.00</b>	<b>4,099,439.73</b>

**Director of Parks and Recreation**

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.

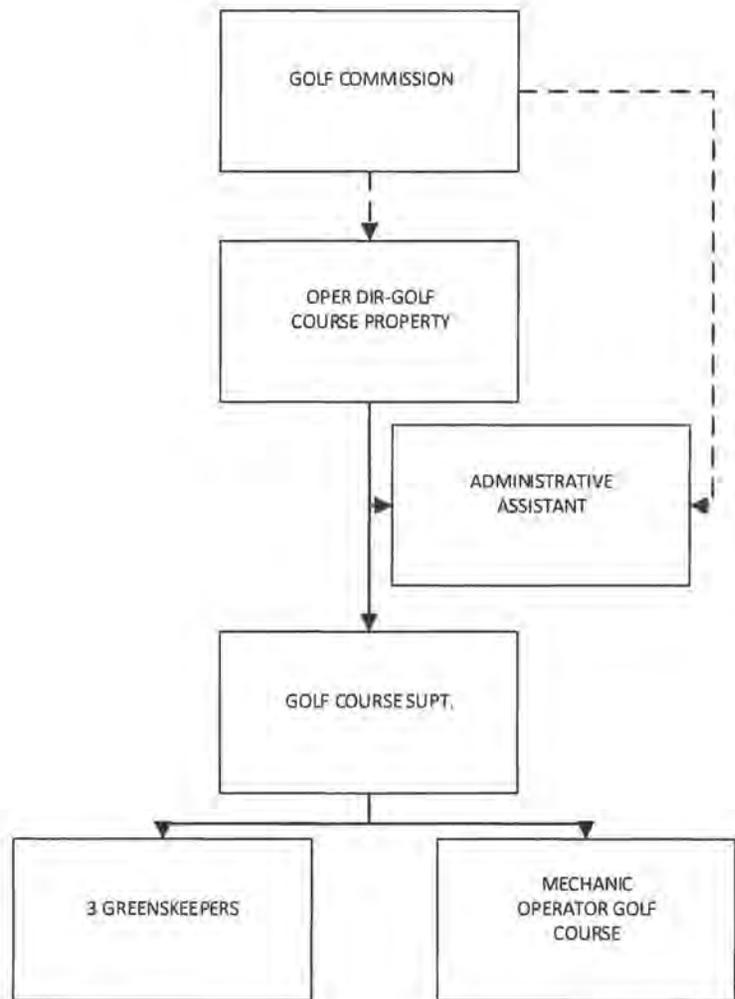
**Functions**

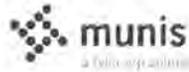
- Budget and expenditures – prepare an annual budget to maintain and operate the golf course in a fiscally responsible manner.
- Revenues – establish all charges and fees for the use of the golf course.
- Personnel – plan and supervise the activities of the golf course staff, including compliance with 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.

<b>Successes &amp; Accomplishments 2017/18</b>	<b>Goals &amp; Objectives 2018/19</b>
--	---

- Hosted successful 2017 CT State Amateur – first ever held at public golf course in 115-year history of event
- Enlarged and improved tee grounds on Knolls 3<sup>rd</sup> by 686 sq. ft and 12<sup>th</sup> by 788 sq. ft. for enhanced golfing experience
- Awarded the CT PGA Distinguished Service Award in May 2017
- Dave Bove, Tashua PGA Professional, awarded 2017 CT PGA Teacher of the Year and Golf Digest Magazine Best in State
- Removed or trimmed approximately 30 defective trees to improve public safety and improve sunlight and wind flow to enhance course growing conditions
- Installed GPS on customer golf carts to prevent entry to unauthorized areas to prevent potential customer injury and ground damage to the course
- Purchased new sidewinder, greens roller and reel grinder equipment
- Replaced carpeting in main and office areas of clubhouse
- Replaced clubhouse doors with increased energy efficient models
- Installed 2500 sq. ft. asphalt pad at maintenance facility to provide storage area for material storage

- Continue to administer our hazard tree mitigation program in light of the Emerald Ash Borer decimation
- Identify energy efficiency opportunities via solar installations and upgraded HVAC equipment
- Upgrade electrical service to Tashua Knolls Lane and golf complex to increase service reliability
- Institute fax marketing program for database of 10,700 golfers to increase revenue potential
- Improve functionality and appearance of Tashua Knolls website for increased customer experience
- Design programs, pricing and tee sheet management to drive up average number of Knolls golf rounds by 2,000 and 1,600 Glen rounds
- Maintain fund balance in excess of \$1M
- Accomplish goals while keeping in mind current challenging budget years by focusing on more creative golf pricing and programs and cost saving opportunities





05/03/2018 12:04  
daavo

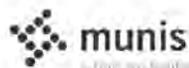
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 133  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GOLF COURSE		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
10	ENTERPRISE FUNDS						
21100000	TASHUA KNOLLS-ENTERPRISE						
21100000	501101 SAL-FT/PER	388,386.00	391,227.00	398,800.00	398,800.00	398,800.00	398,800.00
	Any increases due to union contracts and steps.						
21100000	501102 SAL-PT/PER	23,611.00	24,134.00	24,552.00	24,552.00	24,552.00	24,552.00
	PT & NA staff increase by 2.25% based upon comparable union increases.						
21100000	501103 SAL-SEASON	212,039.00	225,057.00	215,000.00	215,000.00	215,000.00	215,000.00
	Maintenance Starter/ Player Assistant/Carts Custodial Security						
21100000	501105 SAL-OVRTIM	20,000.00	12,048.00	8,000.00	8,000.00	8,000.00	8,000.00
	Holiday coverage, project related OT and emergency response for maintenance crew.						
21100000	501106 SAL-LNGVIT	850.00	850.00	850.00	850.00	850.00	850.00
	Jeff Cook \$425 Rich Plaveck \$425						
21100000	501888 UNIFORMALL	3,000.00	4,000.00	2,500.00	2,500.00	2,500.00	2,500.00
	Workboots, weather & safety gear for maintenance staff Jackets, shirts, hats for course staff.						
21100000	522201 SVS-CLRC	780.00	780.00	780.00	780.00	780.00	780.00
	12 meetings at \$65						
21100000	522202 SVS-PROF	193,784.00	189,118.00	189,118.00	189,118.00	189,118.00	189,118.00
	Director of Golf Pro, Ass't Pro, Counter Staff, and Clerk Contractual Increase						



05/03/2018 12:04  
dsavo

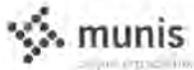
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 135  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GOLF COURSE		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
21100000 567701	TRNSP-GAS	23,690.00	18,000.00	16,000.00	16,000.00	16,000.00	16,000.00
21100000 567702	TRNSP-VEH	2,105.00	1,000.00	.00	.00	.00	.00
21100000 567703	TRNSP-TRV	500.00	500.00	500.00	500.00	500.00	500.00
	Administrator use of personal vehicle for GC business						
21100000 578801	MNTNCE-SV	26,412.00	27,705.00	24,500.00	24,500.00	24,500.00	24,500.00
	\$2,675 Copier						
	\$2,868 Irrigation Computer year 3 of 3						
	\$5,800 Pond Vegetation						
	\$1,200 Portable Toilet						
	\$2,750 Cart Repair						
	\$6,000 Cart Path Paving						
	\$1,200 Sprinkler Maintenance						
	\$250 HVAC Maintenance Barn						
	\$625 Fire Extinguishers Service Contract						
	\$1,132 Misc. Repairs						
21100000 578802	MNTNCE-EQP	54,600.00	55,192.00	53,850.00	53,850.00	53,850.00	53,850.00
	Equipment and Clubhouse Repairs						
21100000 578804	MNTNCE-RFS	2,235.00	2,244.00	2,312.00	2,312.00	2,312.00	2,312.00
	Estimate per contract 3% increase.						
21100000 581888	CAP OUTLAY	60,073.40	28,500.00	40,000.00	40,000.00	40,000.00	40,000.00
	\$40,000 Electrical work for UI Line Replacement Tashua Knolls Lane						
21100000 589901	RNTLS-A/LS	42,465.00	55,769.00	26,408.00	26,408.00	26,408.00	26,408.00
	\$10,740 Excavator year 3 of 5						
	\$6,600 Sidewinder year 2 of 5						
	\$9,068 Reel Grinder year 2 of 5						
21100000 589902	RNTLS-OCC	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	Compressor rental to winterize irrigation system						



05/03/2018 12:04  
dsavo

TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 136  
bgnyrpts

PROJECTION: 20191 2018-19 BUDGET

FOR PERIOD 99

GOLF COURSE		2017 REVISED BUD	2018 REVISED BUD	2019 DEPT REQ	2019 FIRST SEL	2019 BD OF FIN	2019 TOWN CNCL
21100000 590011	UTIL-HEAT	9,255.00	7,275.00	7,842.00	7,842.00	7,842.00	7,842.00
	Annualized FY18 actual expense plus 6% for potential rate/usage increases.						
21100000 590012	UTIL-ELECT	44,298.00	49,704.00	49,971.00	49,971.00	49,971.00	49,971.00
	Budget estimates are based on current year annualized usage compared to prior year actual usage. The budgeted is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.						
21100000 590013	UTIL-WATER	84,191.00	84,555.00	74,461.00	74,461.00	74,461.00	74,461.00
	Annualized FY18 actual expense plus 8% for potential rate/usage increases and expiration of Aquarions 5.6% capital expense rate credit.						
21100000 590014	UTIL-PHONE	4,822.00	1,814.00	2,003.00	2,003.00	2,003.00	2,003.00
	On a town wide level this budget includes charges for Verizon wireless and Charter Services. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY18 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.						
21100000 595888	INT-BOND	81,113.00	74,530.00	66,298.00	66,298.00	66,298.00	66,298.00
	\$58,480 Bonds-Per amortization schedule \$ 7,818 Bunker Project-Due to GF \$66,298- TOTAL						
21100000 597888	PRINC-BOND	185,761.00	217,415.00	248,086.00	248,086.00	248,086.00	248,086.00
	\$223,000 Bonds-amortization Schedule \$ 25,086 Bunker Project-due GF \$148,086 - TOTAL						
TOTAL TASHUA KNOLLS-ENTERPRI		2,022,464.00	2,097,092.00	2,048,562.00	2,048,562.00	2,048,562.00	2,048,562.00
TOTAL ENTERPRISE FUNDS		2,022,464.00	2,097,092.00	2,048,562.00	2,048,562.00	2,048,562.00	2,048,562.00
TOTAL GOLF COURSE		2,022,464.00	2,097,092.00	2,048,562.00	2,048,562.00	2,048,562.00	2,048,562.00
GRAND TOTAL		174,835,793.00	180,916,444.00	183,589,781.00	180,828,040.00	181,192,223.00	180,887,955.00

\*\* END OF REPORT - Generated by Dawn Savo \*\*

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR  
JULY 1, 2018 - JUNE 30, 2019

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
21100000	501101		OPER DIR-GOLF COURSE PROPERTY	CNT	1.00	2080	47.57	98,946	98,946	98,946	98,946	98,946
21100000	501101		GOLF COURSE SUPERINTENDENT	MATH	1.00	2080	33.79	71,688	75,499	75,499	75,499	75,499
21100000	501101		MECHANIC OPERATOR GOLF COURSE	MT	1.00	2080	29.13	60,599	60,599	60,599	60,599	60,599
21100000	501101		GREENSKEEPER	MT	1.00	2080	26.28	54,655	54,655	54,655	54,655	54,655
21100000	501101		GREENSKEEPER	MT	1.00	2080	26.28	54,655	54,655	54,655	54,655	54,655
21100000	501101		GREENSKEEPER	MT	1.00	2080	25.14	52,287	54,446	54,446	54,446	54,446
21100000	501102		PT GOLF COURSE ASST TO DIRECTR	NA	1.00	1014	23.68	24,012	24,552	24,552	24,552	24,552
								<u>416,842</u>	<u>423,352</u>	<u>423,352</u>	<u>423,352</u>	<u>423,352</u>
						501101		392,830	398,800	398,800	398,800	398,800
						501102		24,012	24,552	24,552	24,552	24,552

Fund Account Type	21 - GOLF COURSE Expense							
	Original Budget 2015	Actual 2015	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018
<b>21100000 - TASHUA KNOLLS-ENTERPRISE</b>								
480012 - TRANSFERS OUT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501101 - SALARIES-FT/PERMANENT	352,419.00	329,371.96	366,266.00	363,208.14	387,064.00	388,385.77	391,227.00	254,562.87
501102 - SALARIES-PT/PERMANENT	20,887.00	22,450.76	21,409.00	23,277.49	21,944.00	23,610.14	24,134.00	16,400.10
501103 - SALARIES-SEASONAL/TEMP	230,000.00	191,737.32	230,000.00	211,603.98	220,000.00	206,422.27	228,425.00	110,773.80
501105 - SALARIES-OVERTIME	37,000.00	12,433.67	20,000.00	4,905.75	20,000.00	6,370.08	12,048.00	4,010.13
501106 - SALARIES-LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00
501116 - CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501888 - UNIFORM ALLOWANCE	3,000.00	3,000.00	3,000.00	2,707.83	3,000.00	2,933.13	4,000.00	139.99
522201 - SERVICES & FEES-CLERICAL	780.00	780.00	780.00	715.00	780.00	715.00	780.00	455.00
522202 - SERVICES & FEES-PROFESSIONAL	193,784.00	193,783.92	193,784.00	193,784.00	193,784.00	189,976.02	185,750.00	128,944.22
522203 - SERVICES & FEES-ANCILLARY	21,240.00	13,122.99	21,240.00	41,044.95	19,000.00	16,342.08	22,000.00	7,681.54
522204 - SERVICES & FEES-CONTRACTUAL	105,000.00	91,717.34	108,922.00	46,914.22	109,457.00	99,349.86	116,734.00	100,390.71
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522210 - REIMBURSABLE SERVICES TO GF	218,995.00	218,995.00	234,325.00	234,325.00	217,110.00	217,110.00	246,931.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	48,000.00	40,306.62	48,000.00	43,871.29	48,000.00	40,736.61	48,660.00	16,521.96
534402 - PROGRAM SUPPLIES	155,000.00	154,446.00	155,000.00	151,006.45	155,000.00	154,789.54	180,100.00	94,219.07
545503 - COMMUNICATIONS-PUBLIC RELATION	3,000.00	811.00	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	3,500.00	3,500.00	3,500.00	3,429.48	3,500.00	2,127.32	4,750.00	1,530.49
556602 - PROFESSIONAL DEV-ASSN DUES	4,053.00	3,012.00	4,053.00	2,805.00	4,000.00	3,267.00	4,000.00	1,526.70
567701 - TRANSPORTATION-GAS,OIL,GREASE	23,690.00	19,004.59	23,690.00	10,797.19	23,690.00	14,281.29	18,000.00	5,321.30
567702 - TRANSPORTATION-VEHICLE REPAIR	3,000.00	0.00	3,000.00	2,243.76	2,000.00	2,104.82	1,000.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	500.00	426.95	500.00	432.58	500.00	380.02	500.00	225.28
578801 - MNTNCE/REPAIR SERVICE CONTRACT	23,412.00	20,074.91	23,412.00	20,282.45	26,412.00	16,794.61	27,705.00	19,790.22
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	54,600.00	48,591.30	54,600.00	52,651.00	54,600.00	51,638.80	55,192.00	35,817.88
578803 - MNTNCE/REP-PROGRAM RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578804 - MNTNCE/REP-REFUSE REMOVAL	2,053.00	2,037.90	2,115.00	2,099.01	2,179.00	2,234.40	2,244.00	1,409.60
581888 - CAPITAL OUTLAY	18,000.00	12,400.88	18,000.00	57,996.86	20,000.00	20,073.40	42,500.00	19,632.33
581889 - CAPITAL AND NONRECURRING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	36,778.00	36,236.53	36,238.00	36,236.53	42,465.00	40,168.10	26,340.00	55,837.94
589902 - RENTALS-OCCASIONAL RNTL/LEASE	1,500.00	1,416.97	1,500.00	1,304.50	1,500.00	1,128.92	1,500.00	1,200.00
590011 - UTILITIES-HEAT	13,954.00	9,713.98	11,351.00	4,600.15	9,255.00	6,227.67	7,275.00	8,298.30
590012 - UTILITIES-ELECTRICITY	43,256.00	42,717.79	40,414.00	33,629.58	39,487.00	42,553.00	49,704.00	25,181.67
590013 - UTILITIES-WATER	58,075.00	82,221.63	74,741.00	75,508.72	84,191.00	67,096.80	84,555.00	36,915.62
590014 - UTILITIES-TELEPHONE	5,000.00	4,664.09	4,710.00	4,886.06	4,822.00	4,819.96	1,814.00	1,145.29
592888 - OTHER FINANCING USES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
593888 - DEPRECIATION EXPENSE	0.00	153,927.26	0.00	153,832.00	0.00	162,711.48	0.00	0.00
595888 - INTEREST ON G/OBLIG BONDS	91,780.00	91,177.65	86,959.00	97,195.73	81,113.00	81,112.80	74,530.00	34,570.00
596888 - INTEREST ON SHORT TERM NOTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
597888 - PRINCIPAL-G/OBLIG BONDS	123,904.00	124,506.02	155,125.00	155,124.94	185,761.00	185,760.87	217,415.00	193,000.00
<b>21100000 - TASHUA KNOLLS-ENTERPRISE Total</b>	<b>1,897,010.00</b>	<b>1,929,437.03</b>	<b>1,950,484.00</b>	<b>2,033,269.64</b>	<b>1,982,464.00</b>	<b>2,053,071.76</b>	<b>2,081,663.00</b>	<b>1,176,352.01</b>