

TOWN OF TRUMBULL

BOARD OF FINANCE

BUDGET



FISCAL YEAR 2017-2018

TABLE OF CONTENTS

FIRST SELECTMAN'S TRANSMITTAL LETTER

OBJECT DESCRIPTIONS

INFORMATIONAL REPORTS

➤ FUND BALANCE AS OF JUNE 30, 2016

DEPARTMENT	CODE	PAGE
TOWN ORGANIZATION CHART		1
GENERAL GOVERNMENT		
TOWN COUNCIL	01010000	3
THE TRUMBULL NATURE COMMISSION	01010100	5
ETHICS COMMISSION	01010200	7
FIRST SELECTMAN	01010400	9
PROBATE	01010600	15
ELECTIONS	01010800	17
FINANCE DEPARTMENT	01011000	23
BOARD OF FINANCE	01011400	29
TAX ASSESSOR	01011600	33
BOARD OF ASSESSMENT APPEALS	01011800	38
TAX COLLECTOR	01012000	40
PURCHASING	01012200	46
TREASURER	01012400	51
TECHNOLOGY	01012600	55
TOWN ATTORNEYS	01012800	62
HUMAN RESOURCES /CIVIL SERVICE	01013000	64
EMPLOYEE BENEFITS	01013400	69
TOWN CLERK	01013600	73
TOWN HALL	01013800	80
PLANNING AND ZONING	01014200	88
ECONOMIC & COMMUNITY DEVELOPMENT	01014600	94
INLAND WETLANDS & WATERCOURSE COMM.	01014800	101
CONSERVATION COMMISSION	01015400	103
TRANSIT DISTRICT	01015800	105
PUBLIC SAFETY		
POLICE DEPARTMENT	01022000	107
ANIMAL CONTROL	01022400	123
EMERGENCY MEDICAL SERVICES	01022600	129
FIRE MARSHAL	01022800	138
FIRE HYDRANTS	01022824	144
BUILDING DEPARTMENT	01023200	146
EMERGENCY MANAGEMENT	01023400	151

PUBLIC WORKS		
PUBLIC WORKS DIRECTOR	01030000	156
PUBLIC WORKS / STREET LIGHTS	01030025	160
PUBLIC WORKS / HIGHWAY	01030100	162
HIGHWAY- SNOW REMOVAL	01030101	170
HIGHWAY- CONSTRUCTION	01030105	172
BUILDING MAINTENANCE	01030200	174
FLEET MAINTENANCE	01030300	180
RECYCLING CENTER	01030400	185
TOWN ENGINEER	01030500	190
PUBLIC HEALTH		
HEALTH DEPARTMENT	01040000	196
VITAL STATISTICS	01040200	203
SENIOR WELLNESS	01040400	205
HUMAN SERVICES		
SOCIALSERVICES DEPARTMENT	01050000	210
MARY J. SHERLACH COUNSELING CENTER	01050200	215
SENIOR CITIZEN SERVICES	01050600	221
EDUCATION		
EDUCATION	01060000	228
SCHOOL HEALTH NURSING	01060200	231
NON-PUBLIC SCHOOLS NURSING	01060400	238
BUSINESS EDUCATION INITIATIVE	01060600	244
TRUMBULL COMMUNITY TELEVISION	01060800	247
LIBRARIES		
LIBRARY SYSTEM	01070000	249
RECREATION AND PARKS		
PUBLIC EVENTS	01080000	258
TRUMBULL FALL FESTIVAL	01080300	260
RECREATION DEPARTMENT	01080400	262
PARKS DEPARTMENT	01080600	269
TREE WARDEN	01080800	277
DEBT SERVICE		
DEBT SERVICE	01090000	281
ENTERPRISE FUNDS		
WPCA / SEWER OPERATIONS	20100000	283
GOLF COURSE COMMISSION	21100000	291



TOWN OF TRUMBULL CONNECTICUT

FIRST SELECTMAN'S BUDGET MESSAGE February 10, 2017

DEAR CHAIRWOMAN HAMMERS AND MEMBERS OF THE TRUMBULL BOARD OF FINANCE:

In accordance with Chapter IV, Section 1 of the Trumbull Town Charter, I present my eighth budget for fiscal year, 2017-2018.

Eight years ago, when I began this journey, I knew the task before us would be difficult. Eight years later, I never expected I would be able to report on the outstanding position our community finds itself. Our tax rate has been held stable these last eight years, with two tax reductions. A high performing school district that has earned state and national recognition and has been a source of tremendous pride for the Trumbull community. Spending reform was achieved through Charter Revision and this has been met favorably by outside agencies that judge our creditworthiness. With comprehensive pension reform, a fund that was once on the brink of insolvency is now on a path of prosperity, with the annual required contribution fully funded for both our town and police pension systems. Ethics and purchasing reforms have been pursued with more expected this year.

In spite of the Great Recession and a state economy that lags behind the rest of the nation, we continue to add jobs to Trumbull's economy. In 2016 alone, Trumbull realized 245 new jobs with the expansion of both Cooper Surgical and Yale New Haven Health, in addition to the commercial redevelopment of Madison Village and the Long Hill Green. The year 2017 is off to a strong start with CompHealth moving 59 jobs from Norwalk to Trumbull. Kone Elevator and Henkel's will be bringing significant high wage jobs to Trumbull this year as well.

Perhaps most importantly, the Town's financial health has improved dramatically over the course of the last eight years. We have reorganized eight town departments and brought the town employee headcount to a 16 year low. Debt burdens have been held stable. These collective actions of cost containment, revenue generation and full funding of our liabilities is a primary reason why our credit rating has been upgraded. These positive affirmations from financial rating

agencies are proof positive that the policies we have pursued these last eight years have worked for the betterment of our Town and our citizens.

While the Town of Trumbull has performed exceptionally well, the State of Connecticut has never been worse. In point of fact, what we witnessed in Hartford this past week was a full frontal assault on well managed municipalities that have set a fiscal standard that the State of Connecticut has failed to emulate. The Governor and his Hartford insider allies want well run municipalities across Connecticut to pay for their poor leadership and poor decisions. Governor Malloy's proposed budget will have strong implications for the Town of Trumbull. Under Governor Malloy's plan, the Town of Trumbull will lose 5.6 million dollars in municipal aid.

The budget that I propose to you is unique to any other budget I have proposed to date. I am giving you two budget options. The first option will be the budget I prepared before the state budget was announced. The second budget will be the impact of 5.6 million dollars in cuts as proposed by Governor Malloy. If Governor Malloy's reductions are fully realized, the people of Trumbull could potentially see a 5.89% tax increase. As this budget proceeds through the Board of Finance and Trumbull Town Council, rest assured that I will veto any budget that delivers a tax increase above 2%.

The budget that I propose for fiscal year 2017-2018, reduces spending, meets the objectives set forth by our Superintendent of Schools, makes meaningful investments in public safety and also continues to fund and improve vital town services. With all of these investments, overall expenditures have increased a modest 2.92%. With positive Grand List growth and spending reductions where appropriate, Trumbull's mil rate will realize a slight increase, going from 32.74 in the 2016-2017 budget to 33.38 in the 2017-2018 budget. Concomitantly, taxes will rise by a modest 1.95%. This low rate has been buoyed by consistent Grand List Growth. I am pleased to report that this past year our Grand List grew 1.3%. One of the biggest drivers in spending and ostensibly in the mil rate has been the underfunded pension system we inherited in 2009.

TOWN BUDGET, GENERAL FUND BALANCE AND A HISTORY OF TAX RATE

This year, I am proposing an overall town budget of \$168,423,620 with an increase in expenditures of 2.92%, as I referenced earlier. Of this total expenditure increase, 1.72% is for the Board of Education, and 1.20% is dedicated to general town government, debt service and pension contributions. This increase includes contractually guaranteed wage increases, which underscores how we have worked collectively to make government smaller and smarter. I am proud that we have been able to reduce overhead while making meaningful investments in public safety. In this budget, there has been a net reduction of 2.5 positions.

If this budget is approved as presented by me, the average annual tax increase over the last eight budget cycles will have been 1.68% per year, among one of the lowest eight year averages in all of Fairfield County.

Fiscal Year	Tax Increase (Decrease)
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	(.40%)
2017-2018	1.95%
AVERAGE	1.68%

In this budget, our General Fund balance remains at a healthy 13.7% of our annual operating budget. The Town's total unassigned general fund balance is \$18.6 million representing 11.6% of the Town's operating budget.

TOWN PENSION FUNDS

The annual required contribution (ARC) for both the Town and Police pensions are fully funded. In the budget I propose for your consideration, we are contributing \$5,048,000 towards the Town pension plan and \$3,080,000 towards the Police pension plan. When I took office in 2009, the pension fund represented a clear and present danger to the fiscal health of the Town of Trumbull. Our pension fund was only funded at 27%. In the eight budgets I have proposed for your consideration, pension contributions have increased \$45,800,000 to meet the needs of present and future retirees. This increase in funding over the last eight years should underscore the gravity of the situation when we took office in 2009. Between the Town and Board of Education non-certified personnel, we have successfully negotiated nine labor agreements that now have a defined contribution plan for new employee hires, which long term will reduce the Town's unfunded pension liability.

Eight years later, we have set our pension systems on a path to prosperity, where continued commitment in the operating budget and a diversified investment strategy will lead to a pension system that is fully funded.

TAX IMPACT FOR COMPARATIVE PURPOSES

With inflation, cost of living adjustments, collective bargaining agreements, increased healthcare costs and energy costs, all in all, over the last eight years, the Town of Trumbull has done an excellent job of keeping the tax rate stable.

NAME	ADDRESS	16-17 Bill	17-18 Bill
Timothy M. Herbst, First Selectman	97 Fairview Avenue	7,556	7,697
Suzanne Burr Monaco, Town Clerk	76 Westfield Drive	9,029	9,197
Anthony Musto, Town Treasurer	15 Maymont Lane	10,027	10,213
Raymond G. Baldwin, Jr.	700 Booth Hill Road	7,733	7,877
Kenneth S. Halaby	24 Coventry Lane	19,872	20,242
David A. Wilson	34 Chalon Road	8,790	8,954
Morag Vance	53 Meadow Road	6,425	6,545
Paul Timpanelli	5628 Main Street	8,965	9,131

HISTORY OF TAX GROWTH OVER THE LAST SIX YEARS

97 FAIRVIEW AVENUE	TAX BILL
2012-2013	7,066
2013-2014	7,198
2014-2015	7,400
2015-2016	7,563
2016-2017	7,549
2017-2018	7,697

BOARD OF EDUCATION

Earlier this year, the Board of Education requested a budget increase of 3.5%. The budget that I proposed for fiscal year 2017-2018 slightly reduces their request but was predicated upon our 3.4 million dollar education grant from the State of Connecticut. Governor Malloy has recommended that this 3.4 million dollar grant be reduced to zero. Dr. Cialfi, Dr. McGrath and Dr. Budd recommended a budget that achieved so much of what we all agreed was beneficial to our school district. A large increase in curriculum development. Introduction of foreign language at the elementary level. Additional investments in technology. Governor Malloy's budget proposal as it relates to public education in Trumbull not only means that we will not be able to introduce new programs, but will mean elimination of current programs and a reduction in workforce. I am currently working with our legislative delegation as well as legislative leaders on a bipartisan basis to avert these crippling cuts to not only Trumbull but also towns and cities across Connecticut.

TRUMBULL POLICE DEPARTMENT

The budget that I have proposed for the Trumbull Police Department builds upon the reforms instituted by Chief Lombardo upon assuming office in January of 2015. In the 2017-2018 budget, there will be full funding of three school resource officers. One at our high school and one at each middle school. I am also pleased to report that our proactive efforts to attack the opioid crisis plaguing our state and nation have been highly effective. Narcan, which is now equipped in all police vehicles, was successfully used 15 times last year to reverse the catastrophic effects of a heroin overdose. Last year, both of our K-9 units were successfully trained in narcotics detection. One of our K-9 units assisted the Connecticut State Police in a drug stop on Interstate 95 this past year that resulted in the seizure of nearly \$1 million dollars of heroin that didn't make its way onto the street. The department stayed within its overtime budget last year. Chief Lombardo and Director of Labor Relations James Haselkamp also successfully renegotiated the contract with the Trumbull Police Union by reducing the amount of comp time by one third. No longer can personal days be carried forward and used as vacation days.

TRUMBULL COMMUNITY CENTER

Since the Plan of Conservation and Development was approved by the Planning and Zoning Commission and Trumbull Town Council in 2014, the two biggest priorities that came through community conversations was the construction of a community center and a senior center. The surveying and community conversations that have occurred on this topic have been more expansive and encompassing than any community conversation for any other capital project in recent memory.

Over the last seventeen years, the community has consistently expressed a strong interest in having such an asset for our town. In 2000, under the administration of First Selectman Kenneth Halaby, residents indicated a strong desire for a community center. Over the course of the last year, more than 1,115 responses have been received to two very detailed surveys that were placed on the Town's website. Out of 1,115 survey responses, on the question of whether we should construct a community center, 85% of respondents indicated that they were in favor of the construction of a new community center.

Regularly, civic groups reach out seeking space to host meetings, events and programs for the benefit of our residents. With limited community space available, it has been difficult accommodating these groups with available space. The senior population of Trumbull is high, exceeding state averages and will grow at a very fast pace over the next decade. According to the last US Census, by 2019 30.5% of residents will be age 65 or older. We also know, young people benefit and thrive when they are connected to positive activities in their community. Recently, our senior aquatic users and our youth swimming participants have called for better facilities to help meet their needs and provide them with the facilities that they deserve and facilities that enhance our quality of life. Just this past week, representatives of my administration met with the American Legion and Veterans of Foreign Wars (VFW). Our veteran's organizations are unable to continue to sustain their facility off of Whitney Avenue and would benefit from meeting space in a new community center. Every constituency in this great Town benefits from a

multigenerational community center. Inherent in the word community is the word “unity”. This is a project that brings our entire community together.

Concurrently, Trumbull’s senior citizens were asked a set of questions concerning existing programs at the Senior Center on Priscilla Place and what they would like to see integrated in a new community center - - specifically as it relates to senior programs. A majority of seniors expressed wanting to see a coffee shop and more exercise/activity rooms. More than 88% of the town’s older population does not use the current facility at Priscilla Place, noting a lack of interest in current programs, the inconvenient location and the out of date facility. Recently, the Community Center Feasibility and Building Committee selected 3.9 acres in close proximity to Trumbull’s municipal campus as the chosen location of the Trumbull Community Center. I support this location for several reasons:

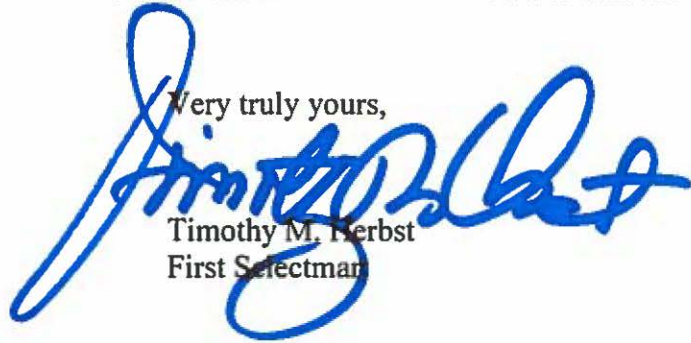
- 1.) It is centrally located, a key consideration of the Building Committee;
- 2.) It is immediately adjacent to the Library and Town Hall and builds upon the goals of adjacencies that have been discussed each year we considered the capital plan;
- 3.) The property is immediately adjacent to our Pequonnock River Valley Trail. The POCD calls for community enhancements and economic development to assimilate with the trail;
- 4.) Our Economic and Community Development Department has successfully prioritized a nearly 1 million dollar grant for trail head access from this property. This will allow for not only trail access enhancements but also site work and parking. This additional parking will create tremendous relief for the residents of Taits Mill Road and Whitney Avenue;
- 5.) Chief Lombardo has advised that having a central access point to the trail will enhance and improve public safety. Chief Lombardo reports that in the last five years, Trumbull Police have been dispatched to the trail no less than 45 times.

Every generation since 1797 has contributed to developing Trumbull’s infrastructure and amenities with an eye toward the future. Trumbull’s high credit rating allows us to borrow at record low interest rates. Trumbull is in a good position to establish this much needed community asset to serve young people, families, seniors and civic groups. The new center can offer greatly expanded programming and dynamic gathering space for generations to come. In a town that is 98% developed, it will not get easier or less expensive to build a Trumbull Community Center in the future.

In point of fact, I view the construction of a community center not as a cost, but as an investment that will reduce costs while growing our local economy. Given the tightening fiscal constraints at the state level, it is especially important to consolidate services into a modern, sustainable, energy efficient building. Consolidating those services and creating those synergies will create cost efficiencies that allow us to repurpose or liquidate older structures that can potentially add to our Grand List and generate tax revenue. Within the next month, I will unveil a plan of how we will finance the construction of this community center in a way that will show little to virtually no impact to the Trumbull taxpayer.

In summation, the Town of Trumbull has accomplished so much and come so far these last eight years. A school system that continues to garner national recognition. A financial system that has earned the trust and respect of not only our taxpayers, but the financial rating agencies. A growing economy in spite of the Great Recession. A Town government that is smaller, smarter and more efficient now than it was eight years ago. As I have often said, what we do is important, but what we leave behind is even more important. I am confident that this budget embraces and advances that fundamental ideal and it is for these reasons that I am honored and humbled to lead the best Town in America.

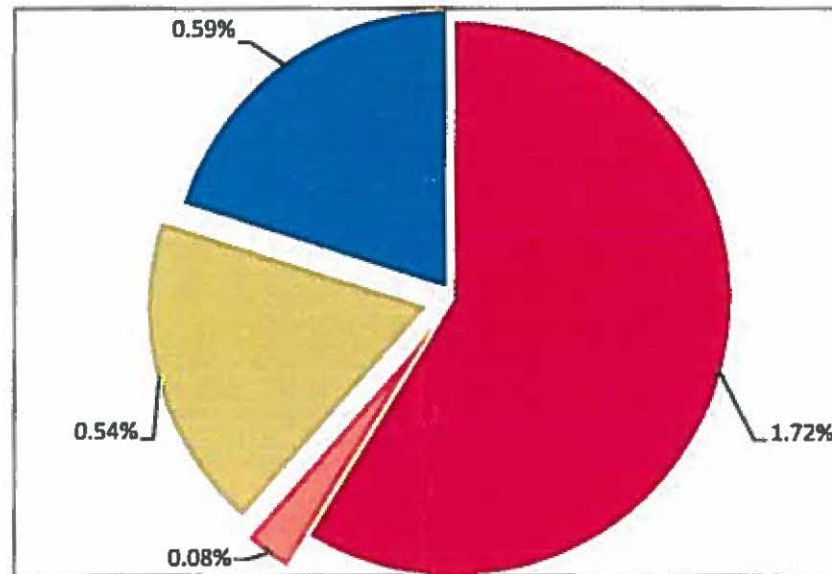
Very truly yours,

A handwritten signature in blue ink, appearing to read "Timothy M. Herbst", is written over the typed name and title.

Timothy M. Herbst
First Selectman

**TOWN OF TRUMBULL
2017-2018 BUDGET**

	TOWN COUNCIL FISCAL YEAR 2017	DEPT REQUEST FISCAL YEAR 2018	DIFF	PERCENT INCREASE	FIRST SELECT FISCAL YEAR 2018	DIFF	PERCENT INCREASE	% OF TOTAL INCREASE
BOARD OF EDUCATION	98,933,178	102,395,587	3,462,409	3.50%	101,742,587	2,809,409	2.84%	1.72%
DEBT SERVICE	13,366,852	13,498,582	131,730	0.99%	13,498,582	131,730	0.99%	0.08%
PENSION-BOE/TOWN	7,247,000	8,128,000	881,000	12.16%	8,128,000	881,000	12.16%	0.54%
TOWN DEPARTMENTS	44,091,901	46,110,559	2,018,658	4.58%	45,054,451	962,550	2.18%	0.59%
	163,638,931	170,132,728	6,493,797	3.97%	168,423,620	4,784,689	2.92%	2.92%





Governor's Proposed FY 18 State Budget Impact on: Trumbull

Grant:	Current Year FY 17	Gov. Proposed FY 18	Gov. Proposed FY 18 v. FY 17	
	(\$)	(\$)	(\$)	(%)
Adult Education	13,226	15,259	2,033	15.4%
ECS Grant	3,418,401	0	-3,418,401	-100.0%
LoCIP	0	450,787	450,787	
Pequot-Mohegan Grant	49,941	49,633	- 308	- 0.6%
PILOT: Colleges & Hospitals	3,260	8,459	5,199	159.5%
PILOT: State-Owned Property	0	56,066	56,066	
Town Aid Road	464,098	464,098	0	0.0%
Grants for Municipal Projects	189,309	0	-189,309	-100.0%
MRSF Select PILOT	0	0	0	
MRSF Revenue Sharing	745,325	1,072,878	327,553	43.9%
MRSF Motor Vehicle	0	48,361	48,361	
Special Education	0	2,535,858	2,535,858	
Teachers' Retirement Contribution	0	-5,476,968	-5,476,968	
Hospital Property Tax	0	0	0	
Total	4,883,560	-775,570	-5,659,130	-115.9%

		AUDITED	TOWN	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
		June 30, 2016	COUNCIL	TO	REQUEST	SELECTMAN	FINANCE	COUNCIL
		2015-16	June 30, 2017	June 30, 2017	June 30, 2018	June 30, 2018	June 30, 2018	June 30, 2018
2017-2018 REVENUE/MILL RATE		2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18
R-1	PROPERTY TAXES	147,288,829	150,314,273	150,265,830	157,727,350	160,642,165	-	-
R-2	EDUCATION PROGRAM GRANTS	1,606,009	1,213,760	1,049,213	1,040,000	1,040,000	-	-
R-3	EDUCATION GRANTS OTHER	3,989,390	3,947,814	3,681,022	3,452,813	3,452,813	-	-
R-4	STATE PROGRAM GRANTS	117,825	91,656	110,032	78,000	78,000	-	-
R-5	STATE REVENUE OTHER	656,146	1,372,984	1,361,948	1,295,020	1,295,020	-	-
R-6	TOWN PERMITS, FEES	5,554,234	5,549,399	5,269,729	5,318,057	6,376,742	-	-
R-7	TOWN REVENUE OTHER	678,770	400,000	418,000	418,000	418,000	-	-
R-8	INTER FUND TRANSFERS	746,418	749,045	739,902	780,010	780,010	-	-
FUND BALANCE								
CHANGES DUE TO GOVERNOR'S PROPOSED BUDGET CUTS						(5,659,130)		
TOTAL		160,637,621	163,638,931	162,895,676	170,109,250	174,082,750	-	-
ESTIMATED MILL RATE			32.74		34.01	34.68		
			(0.132)		1.271	1.943		
			-0.40%		3.88%	5.93%		

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.
- 501188 Uniform Allowance. These funds are used to pay for uniforms as required by contract.

SERVICES AND FEES

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

- 522203 Ancillary Services. These are funds related to the professional services as set forth in 522202, as well as town services. Examples: cataloging, arbitration, prisoner expense, LEADERS grant, towing/storage, fire extinguisher, election expense, police physicals, police contingency, photo service, cash register, legal contingency, canine expense.
- 522204 Contractual Services. These are services for which we formally contract with another party. Examples: ADMINS fee, student scheduling, library computer, CRRRA fees, sewer fees, DEC maintenance.
- 522205 Program Expenses. These are funds for specific programs of the town that are considered to be part of services and fees. Examples: Senior citizens liaison, judge of probate, social aide, junior pages, film co-op, seasonal arts programs, town wide census, Memorial Day Parade, Board of Tax Review, vital statistics, fire district recognition payments, golf ID clerk, p&z regs update, tree program, transit district, EMS activities, regional planning, welfare payments, Scouts in Government Day, recreation programs and CPR instruction.
- 522207 Special Contractual Services

MATERIALS AND SUPPLIES

- 534401 Office Supplies. These are all of the general supplies purchased and used in carrying out the day-to-day operations of town offices. Examples include pens, pads, stationery, envelopes, etc.
- 534402 Program Supplies. These are the supplies used to carry out the specific programs of the department. Examples: ammunition, chemical sludge solvent, food allowance, flood control supplies, golf course supplies, computer forms, election supplies, trophies, health supplies, tests, sand, highway supplies, library books, clay, linens.
- 534403 Cleaning Supplies. These are supplies that are used for the cleaning and housekeeping of town buildings and vehicles.
- 534404 Public Immunization.

COMMUNICATIONS

- 545501 Legal Notices. These funds are used for meeting notices, decisions, etc., that the town is required by law to publish in a general circulation newspaper.
- 545502 Public Reports. These include the annual report, audit report, town code, election lists, and other special reports.
- 545503 Public Relations. These funds are used to provide public notice (posters, ads, signs, literature) for special programs and events.
- 545504 Postage. All mailing permits and postage would be included in this classification.

CONTINUING EDUCATION

- 556601 Seminars/Conferences. These funds are used to pay the fees for attendance at specific seminars and conferences. Fees would include registration, materials, lodging, and meals where necessary.
- 556602 Professional Association Dues. Included in this account are the annual dues for memberships in professional organizations and associations.
- 556603 In-Service Training. These funds are used for tuition and fees for attending schools and courses that would be of longer duration than a seminar or conference.
- 556604 Publications. All books, magazines, journals and newspapers purchased for professional development are included in this account.
- 556605 Continuing Education Transportation Expenses. These Funds are designated for the transportation costs to and from seminars, conferences, and schools.

TRANSPORTATION

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

MAINTENANCE AND REPAIR

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

RENTALS

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

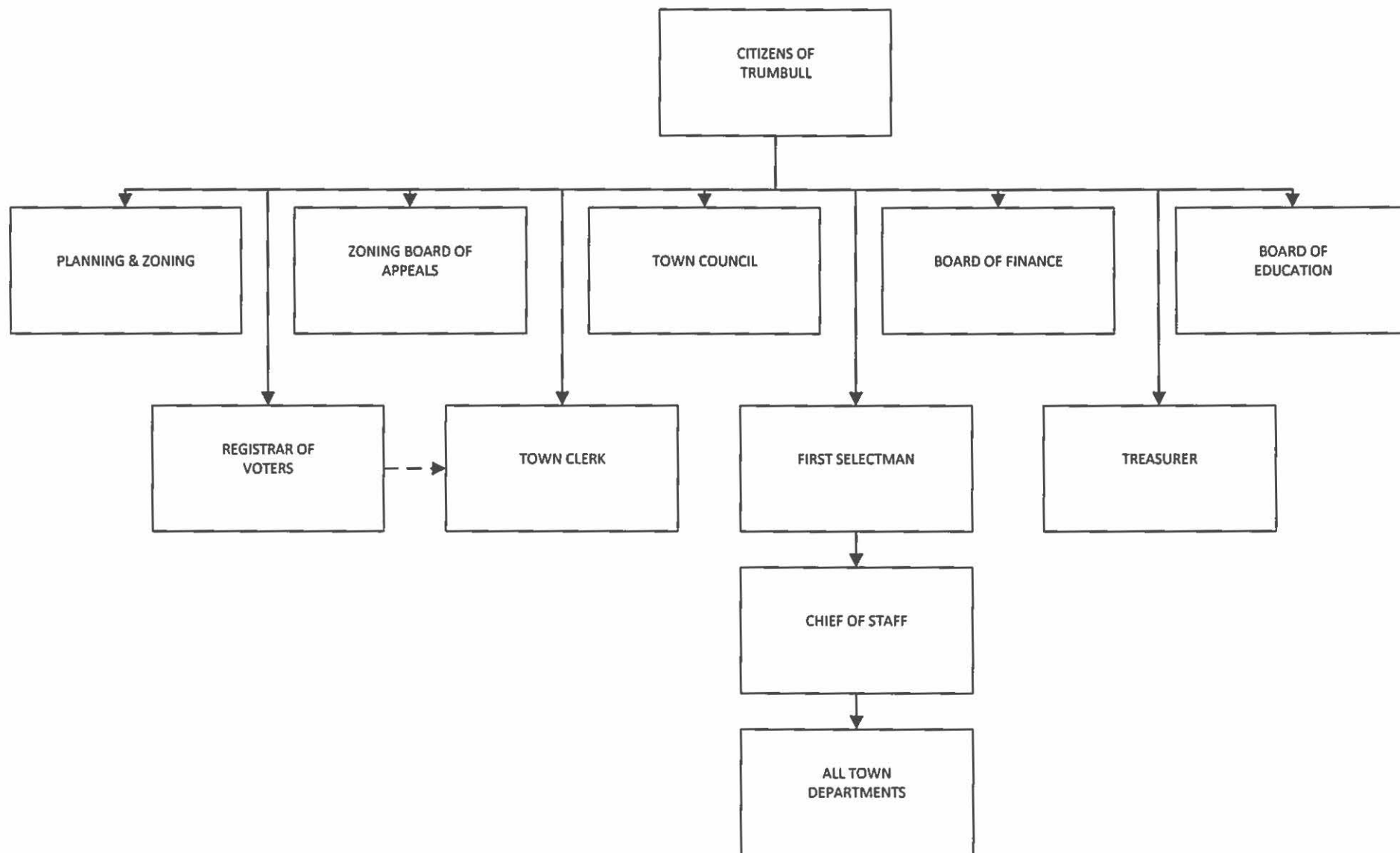
UTILITIES

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

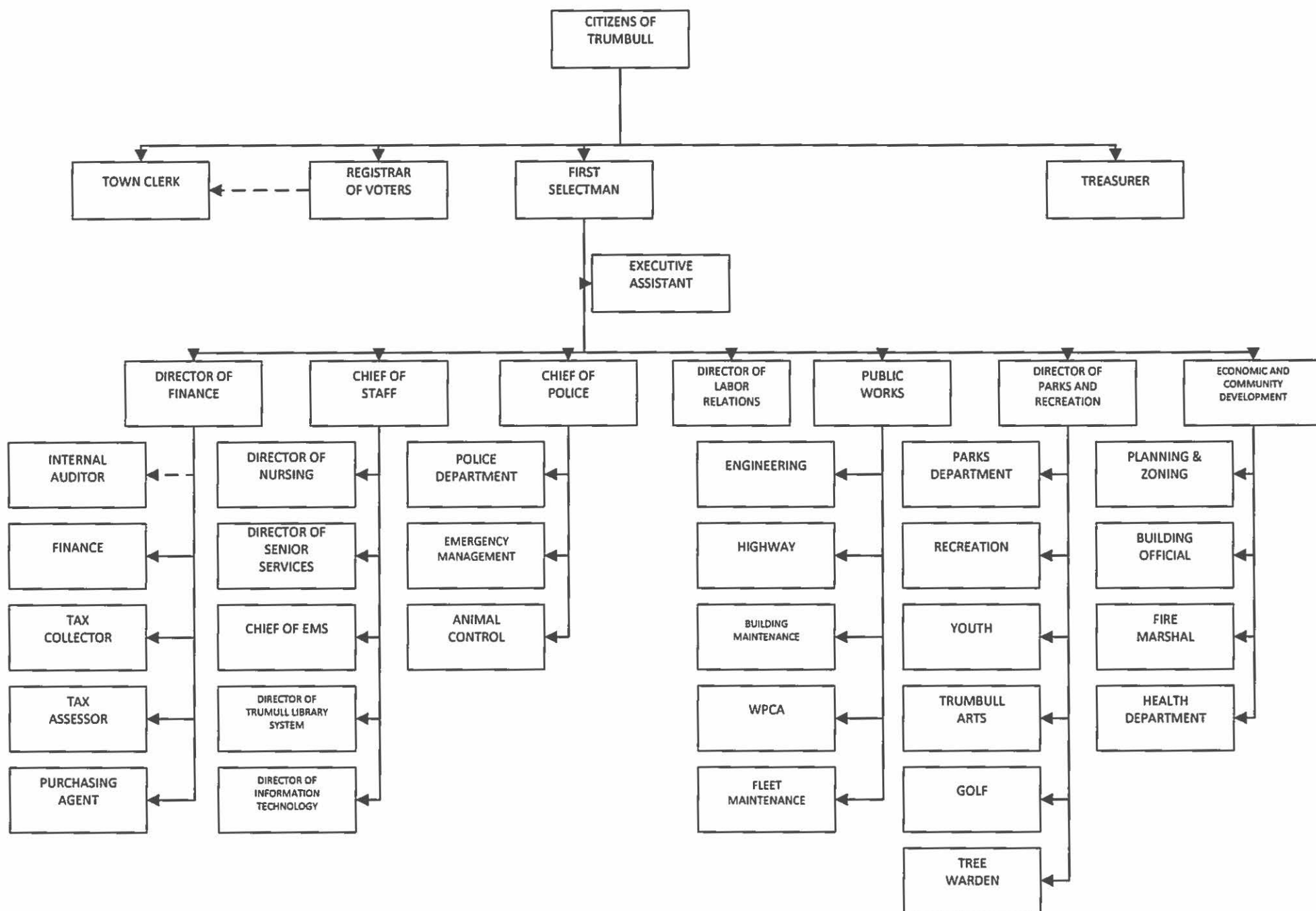
- 590011 Heat
- 590012 Electricity
- 590013 Water
- 590014 Telephone
- 590015 Street Lights-Traffic Lights
- 590016 Fire Hydrants-Water
- 590017 Sewer Fees

TOWN OF TRUMBULL			
STATEMENT OF CHANGES IN FUND BALANCE			
UNAUDITED PROJECTIONS THRU JUNE 30, 2017			
AS OF DECEMBER 31, 2016			
			Fund Balance
GENERAL FUND BALANCE JULY 1, 2015 (AUDITED)			18,883,957
SUPPLEMENTAL APPROPRIATIONS			
GENERAL FUND	5,250		
SPECIAL AGENCY			
APPROPRIATIONS PENDING			
			5,250
REVENUE OVER (UNDER) BUDGET			(266,792)
EXPENDITURES PROJECTED TO BE UNDER (OVER) BUDGET			
TOTAL UNAUDITED FUND BALANCE AS OF JUNE 30, 2017			18,611,915
FUND BALANCE AS A PERCENTAGE OF CURRENT YEAR'S EXPENDITURES			11.60%
NOTE: THESE STATEMENTS ARE UNAUDITED AND HAVE BEEN PREPARED FOR MANAGEMENT PURPOSES ONLY			

GENERAL FUND BALANCE PROJECTION DETAIL FOR YEAR ENDING JUNE 30, 2017					
SUPPLEMENTAL APPROPRIATIONS FROM THE GENERAL FUND AS OF DECEMBER 31, 2016					
DATE	AMOUNT	ITEM	REASON	A/C #	
12/8/2016	5,250.00	First selct-Salaries-Seasonal	To fill in while employee on maternity leave	01010400-501103	
TOTAL-ALL	5,250.00				
REVENUE OVER (UNDER) BUDGET			BUDGET 2015-16	UNAUDITED 2016-16	CHANGE
R-1	PROPERTY TAXES		147,803,625	147,803,625	-
R-2	EDUCATION PROGRAM GRANTS**		1,276,045	1,009,253	(266,792)
R-3	EDUCATION GRANTS OTHER		3,795,843	3,795,843	-
R-4	STATE PROGRAM GRANTS		87,530	87,530	-
R-5	STATE REVENUE OTHER		842,410	842,410	-
R-6	TOWN PERMITS, FEES AND FINES		5,432,040	5,432,040	-
R-7	TOWN REVENUE OTHER		400,000	400,000	-
R-8	INTER FUND TRANSFERS		757,418	757,418	-
FUND BALANCE					-
TOTAL-REVENUES OVER (UNDER) BUDGET			160,394,911	160,128,119	(266,792)
NOTE: THESE STATEMENTS ARE UNAUDITED AND HAVE BEEN PREPARED FOR MANAGEMENT PURPOSES ONLY					



TOWN OF TRUMBULL ORGANIZATION CHART



Carl Massaro, 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

Town Council Accomplishments:

- Authorized the study and schematic design of a new Town Senior/Community Center.
- Approved funding for school facilities including upgrades to HVAC systems in five schools, the Agriscience Center building and other projects.
- Acquired 3.8 acres of land connecting the Town Hall complex to the Pequonnock River Valley
- Accepted title to 84.8 acres of Open Space from the State of Connecticut
- Obtained \$7 million dollars in grants for road projects
- Approve renovation of the Long Hill Green



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 2
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01	GENERAL GOVERNMENT						
01010000	TOWN COUNCIL						
01010000 522201	CLERICAL	15,411.00	15,308.00	15,653.00	15,653.00	15,308.00	15,308.00
	\$14,153-Clerical fee for Town Council and Council Committees. Increase by 2.5%, based on average contract increases. \$ 1,500-Extra help with Committee meetings \$15,653 -TOTAL BOF: Reduce to same as FYE 2016-17, no 2.5% for clerk						
01010000 522202	PROFESSION	56,080.00	58,080.00	57,580.00	57,580.00	57,580.00	57,580.00
	Auditing contract up for renewal of the financial records of the Town and Board of Education for the fiscal year ended June 30, 2016. Estimated cost of \$57,000. Comprehensive Annual Financial Report (CAFR) includes more statistical information and \$580 for the filing/review by GFOA. An independent auditing firm makes an annual audit of all of the Town's departments. The firm is engaged by, and reports to the Town Council. The Town Charter calls for the audit report to be discussed by the Council at the meeting following the receipt of the audit report.						
01010000 545501	LEGAL NOTI	19,904.00	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		91,395.00	91,388.00	91,233.00	91,233.00	90,888.00	90,888.00

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.

Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Development of TNAC policies and procedures. • Completed garden work at Nature Center. • Removal of debris from basement and yard at site. • Repaired phone and alarm system at building. • Secured involvement of Trumbull Garden Club in TNAC grounds project. • Hired a permanent staff person to handle varied TNAC communications. • Continued involvement of hundreds of students in a variety of programs. 	<ul style="list-style-type: none"> • Expand TNAC services to other communities and schools. • Recruit volunteers from Trumbull High School VOAG and Science Department and promote increased classroom field trips to TNAC. • Continue to work with Town Hall on securing a permanent location for the Nature Center. • Restore grounds after truck damage from a tree removal on adjoining property.

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 3
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01010100 THE TRUMBULL NATURE COMMISSION							
01010100 522201	SVS-CLRC	540.00	240.00	240.00	240.00	240.00	240.00
	Represents 4 meetings @ \$60 per meeting						
01010100 590011	UTIL-HEAT	3,213.00	3,168.00	1,494.00	1,494.00	1,494.00	1,494.00
	Annualized FY17 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced significantly from FY17 budget due to energy efficiency, and continued lower gas/oil prices. in FY16 the town only used 71.89% of it's revised budget. FY17 YTD (Dec) has only used 24.66% of the budgeted amount thus far.						
01010100 590012	UTIL-ELECT	960.00	917.00	983.00	983.00	983.00	983.00
	Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 12/16 the contracted rate with Nextera through 11/17 is \$.07681/kwh. The contracted rate will be \$.0805 from 12/17-11/18 (Consellation). In addition the budget amount takes into consideration an expected delivery rate increase approved by PURA that will impact delivery charges by approximately 13%.						
01010100 590013	UTIL-WATER	241.00	249.00	279.00	279.00	279.00	279.00
	Annualized FY17 plus 1.8% for any potential usage/fee increases. January - June estimated costs were increased in anticipation of the elimination of the 5.6% rate credit from Aquarion, which expires on 12/31/17.						
01010100 590014	UTIL-PHONE	474.00	482.00	428.00	.00	.00	.00
	On a town wide level this budget includes charges for Frontier land/broadband. All service costs were annualized for FY17 and compared to prior year budget and actual costs. Increases were not applied to account for rate increases as the Town is looking to switch to VOIP which should result in savings to Frontier costs. In addition, the Town continually monitors cell plans for potential rate savings. FS: Remove Frontier charges due to switchover to VOIP. Cost added to IT Budget.						
TOTAL THE TRUMBULL NATURE CO		5,428.00	5,056.00	3,424.00	2,996.00	2,996.00	2,996.00

Attorney Thomas E. Lee, Chairperson

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

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



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 4
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01010200 ETHICS COMMISSION						
01010200 522201 CLERICAL F	120.00	120.00	360.00	360.00	120.00	120.00
6 meetings @ \$60 each.						
BOF: Reduce to 2 meetings as in FYE 2016-17						
TOTAL ETHICS COMMISSION	120.00	120.00	360.00	360.00	120.00	120.00

Timothy M. Herbst, 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 Town Council and Board of Finance to adopt legislation that constantly improves the quality of life for the residents of Trumbull. Principal activities, programs and services:

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

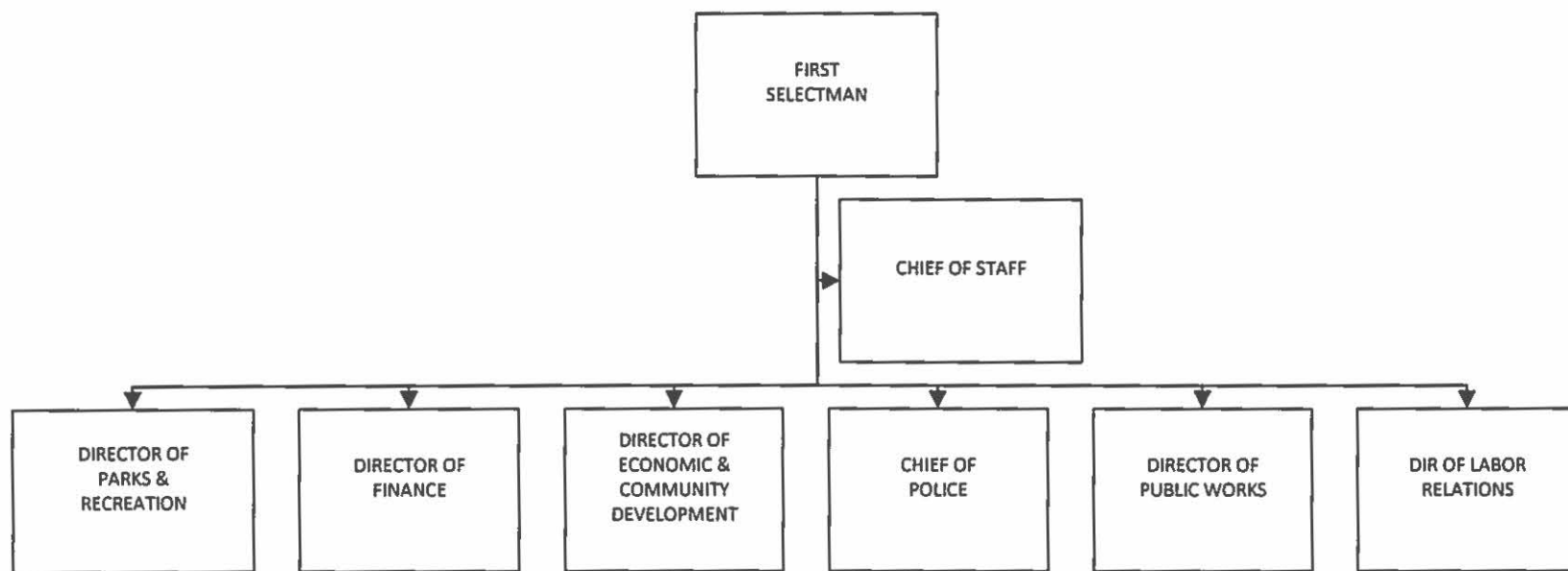
Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none">• Proposed and adopted legislation that requires that the Rainy Day Fund maintain a threshold of 10% or less of the Operating budget.• Proposed and adopted legislation that requires the Town to annually fund, at a minimum, the ARC for employee and police retirement plans• Recognized by the Government Finance Officers Association for ‘Excellence in Financial Reporting’• Grand List growth of 1.3%• Successfully negotiated the acquisition of 3.9 acres of land connected to the Town Hall complex and Pequonnock River Valley• In the process of accepting 5 parcels of land (totaling 84.8 acres) from the State of Connecticut for Open Space and Recreational Purposes• Facilitated final property acquisitions necessary for the Westfield Trumbull Phase 2 expansion project• Secured \$6.8 million in grant funding for the drainage, restoration and paving of Strobel and Chestnut Hill Roads	<ul style="list-style-type: none">• Finalize plans for Community Center to construct a building that will serve all of the citizens of the town in various capacities and in a location that is central to town government and shopping• Continue to work toward Rte. 111/Rte. 25 traffic issue with State Delegation and DOT• Complete objectives as outlined in the Plan of Conservation and Development• Remain proactively engaged with state legislators on issues that promote and effect the Town.• Implement the final Matrix Audit recommendations and complete the reorganization of the Parks and Recreation Department (Phase 2)• Complete the Energov software integration of all Permitting departments.

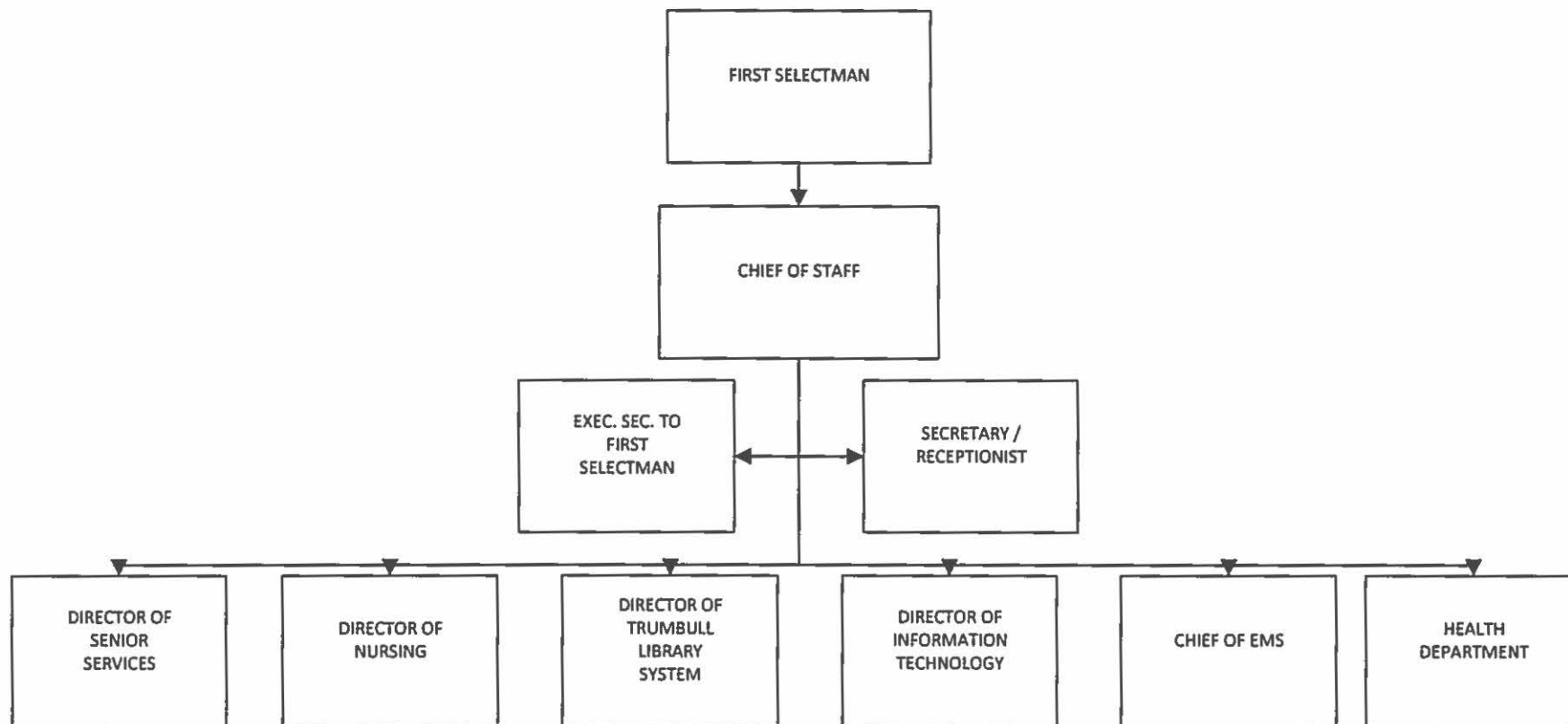
FIRST SELECTMAN

01010400

GENERAL GOVERNMENT

- Increased on-line bill payments from 6,821 transactions in FY 15/16, to 17,234 transactions in FY 16/17 (to date)
- Settled WPCA/Mark IV litigation
- Appointed new Director of Economic and Community Development, skilled in grant funding opportunities and management
- Implemented State of CT Health Partnership Plan saving the Town and Board of Education a total of \$3 million dollars
- Freedom of Information Training for town employees and board and commission members
- Development of the Long Hill Green and Madison Village developments and secured funding for Long Hill Green improvements
- Applied for Small Cities Grant for improvements to Stern Village
- Supported Neighborhood Assistance Act applications for local agencies; St. Vincent's Special Needs, Kennedy Center
- Completed the reorganization of the Parks and Recreation Department
- Completed the reorganization of the Human Services Department, expanding programs and services for seniors
- Appointed new Trumbull Library Director
- Settled negotiations with three Unions; introduced on-line Human Resources employment application process
- Completed a town-wide assessment of properties, facilities and organizational structure to reveal opportunities to make government more effective, efficient and convenient
- Implemented the reorganization plan for the Department of Public Works/Highway Division
- Continue to develop strategies to reduce operational costs in the budget as they relate to energy and healthcare.
- Continue to pursue State grant for the proposed Pequonnock Trail Visitors Center.
- Work collaboratively with the City of Bridgeport to develop long-term strategies to address ongoing WPCA issues.
- Seek additional opportunities to promote business and economic growth
- Work collaboratively with the Board of Education to identify and realize efficiencies between both organizations and further implement recommendations contained in the Gibson Report.





05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 5
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01010400 FIRST SELECTMAN							
01010400 501101	FULL TIME/	277,953.00	289,071.00	296,276.00	296,276.00	289,861.00	285,961.00
PT & NA staff increase by 2.5% based on comparable union increases. Elected, AP, & CS Increase is per approved compensation plan ordinance for nonunion, appointed and elected officials.							
BOF: Reduce to 2016-17 budget TC: Reduce additional 1% to agree with overall 3.5% cut							
01010400 501103	SAL-SEASON	.00	5,250.00	.00	.00	.00	.00
01010400 522202	PROFESSION	15,222.00	.00	.00	.00	.00	.00
01010400 556601	PRF DV-SEM	4,538.00	4,000.00	4,000.00	4,000.00	3,860.00	3,860.00
Various seminars and conferences including the annual Mayors' conference in Washington.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							
01010400 567704	EXPENSE AC	5,722.00	5,000.00	5,000.00	5,000.00	4,825.00	4,825.00
Amount provided to the First Selectman for expenses incurred in the course of his duties.							
Budget in 2009 was \$6,000.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							
TOTAL FIRST SELECTMAN		303,435.00	303,321.00	305,276.00	305,276.00	298,546.00	294,646.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	54.05	113,211	115,211	115,211	115,211	115,211
01010400	501101		CHIEF OF STAFF	AP	1.00	2080	37.03	77,023	78,948	78,948	78,948	78,948
01010400	501101		EXEC. SEC. TO FIRST SELECTMAN	AP	1.00	1820	30.22	55,000	56,375	56,375	56,375	56,375
01010400	501101		SECRETARY / RECEPTIONIST	AP	1.00	1820	24.52	44,626	45,742	45,742	45,742	45,742
01010400	501101		BUDGET REDUCTION								(6,415)	(10,315)
								<u>289,861</u>	<u>296,276</u>	<u>296,276</u>	<u>289,861</u>	<u>285,961</u>

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.



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 6
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01010600 PROBATE							
01010600 522203	ANCILLARY	2,216.00	2,262.00	2,285.00	2,285.00	2,285.00	2,285.00
Charge for microfilming and scanning. \$4,000 x 57.115% = \$2,285 Cost allocated by percent of grand list for all three towns served in district.							
01010600 534401	OFFICE SUP	1,940.00	2,262.00	2,399.00	2,399.00	2,399.00	2,399.00
Office Supplies \$4,20 x 57.115% = \$2,399 Office supplies increased due to increased mailing supplies needed. Cost allocated by percent of grand list for all three towns served in district. Increase due to State Statute requirements for additional copies of documents.							
01010600 545504	POSTAGE	3,325.00	3,392.00	3,998.00	3,998.00	3,998.00	3,998.00
Postage - \$7,000 x 57.115% = \$ 3,998 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	166.00	170.00	85.00	85.00	85.00	85.00
Legal Publications and CT Post \$150 x 57.115% = \$85 Reduced use of ads Cost allocated by percent of grand list for all three towns served in district.							
01010600 589901	ANNUAL REN	1,607.00	1,640.00	1,428.00	1,428.00	1,428.00	1,428.00
Ikon Copier Rental \$2,500 x 57.115% = \$1,428 Reduced due to new lower cost copier lease. Cost allocated by percent of grand list for all three towns served in district.							
01010600 590014	TELEPHONE	1,871.00	2,454.00	2,456.00	2,456.00	2,456.00	2,456.00
Phone and Internet Service \$4,300 x 57.115% = \$2,456 Cost allocated by percent of grand list for all three towns served in district.							
TOTAL PROBATE		11,125.00	12,180.00	12,651.00	12,651.00	12,651.00	12,651.00

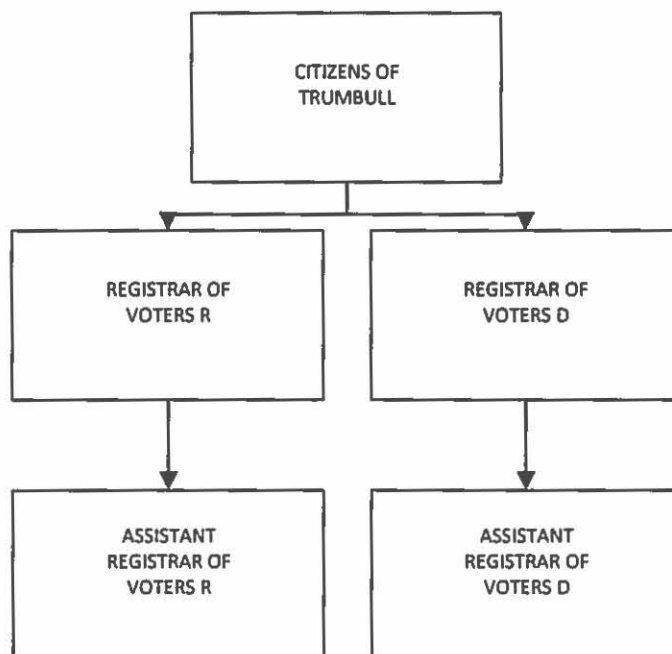
William S. Holden, Republican Registrar / Laurel Anderson, Democratic Registrar

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

Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Successfully held a general election with 85% voter turnout. • Actively participated in the Registrar of Voters Association of Connecticut (ROVAC) professional group training sessions and quarterly review sessions. • Actively participated in the Fairfield County ROVAC quarterly group sessions. • Held additional voter registration sessions at locations and events in Town on weekends. Supported volunteers at voter registration drives including one at the local Stop & Shop. • Deputy Registrars are more prepared to assume duties of the Registrars in case of an emergency. • Received training on new ballot marking system equipment and trained poll workers in the use of the system. • Completed the newly required Registrar certification training classes (24 hours of training). 	<ul style="list-style-type: none"> • Further enhance poll-worker training to provide improved voter day of election experience. • Work with Trumbull State legislators to help move election reforms promoted by ROVAC. • Recruit additional poll workers. • Hold additional weekend voter registration drives in order to reduce Election Day Registration (EDR) voter registration. • Create additional voter education press releases about voting locations, etc. and update Town website information on elections prior to all elections. • Continue to assure that the Deputy Registrars are adequately trained to assume the duties of the Registrars in case of an emergency.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 7
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01010800 ELECTIONS							
01010800 501101	FULL TIME/	56,786.00	55,980.00	55,148.00	55,148.00	53,218.00	53,218.00
	PT & NA staff increase by 2.5% based upon comparable union increases.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01010800 501102	SAL-PT/PER	19,865.00	20,250.00	20,756.00	20,756.00	20,030.00	20,030.00
	Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01010800 501105	OVERTIME	623.00	2,000.00	2,000.00	2,000.00	1,930.00	1,930.00
	OT for election day plus Saturday and evening mandated voter registration sessions.						
	Finance supplied rate x 42 hrs x 1 1/2						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01010800 522202	PROFESSION	2,889.00	3,400.00	2,600.00	2,600.00	2,508.00	2,508.00
	\$1000- 2 deputy Registrars						
	\$800- 4 mechanics to set up and remove voting stations, as well as, carry out other election day services, as needed - @ \$200 each for municipal election						
	\$800 - mechanics for pre and post election ballot removal and storage assistance						
	Total - \$2600						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01010800 522203	ANCILLARY	23,520.00	29,180.00	13,400.00	13,400.00	12,931.00	12,931.00
	I. Municipal Election						
	\$1400 - 4 moderators @ 350.00;						
	\$2000 - 8 Assist. Reg @ 250.00;						
	\$ 4000 - 16 checkers @ 250.00;						
	\$1480 -8 ballot clerks @ 185.00;						
	\$740 - 4 machine tenders @ 185.00;						
	\$175 - 1 Head moderator @ 175.00;						
	\$125 - 1 Deputy Head moderator @ 125.00;						
	\$200 - 1 Absentee moderator @ 200.00;						
	\$500 - 4 Absentee counters @ 125.00;						
	\$960 - Moderator school for 6 @\$160;						
	\$1200 - Audit - 6 people @ \$200						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 8
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
\$150 - 3 on-call poll workers to comply with the state emergency plan regulations @\$50; \$470 - 2 EDR staff@ \$235; Total for Municipal Election - \$13400.00 BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							
01010800	522205	PROGRAMEXP	14,645.00	14,708.00	9,557.00	9,557.00	9,223.00
\$ 5005 14,300 ballots @ .35 (based on 55% of 25,950 voters) \$ 1100- lunch/dinner including the tip for 50 poll workers / office staff for election(50 x \$22 = 1100) \$ 2627 Memory card programing; \$ 625 IVS voting system; \$ 200 Lorton Data - voter canvas; Total: \$9557.00 BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							
01010800	534402	PROGRAM SU	6,000.00	6,000.00	7,000.00	7,000.00	6,755.00
\$4600 - 13000 " Where to Vote" post cards; \$2400 Printer and office supplies; Total - \$7000.00 BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							
01010800	545501	LEGAL NOTI	325.00	325.00	325.00	325.00	314.00
Need to have on hand in case of legal notices for elections/primaries or special voter registration days. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							
01010800	545504	POSTAGE	2,990.00	4,580.00	4,580.00	4,580.00	4,420.00
\$3600 Postage for "Where to vote" post cards - (13000 @ .28/ea = \$3600.00); \$980 Canvas Confirmation of voting address (2000 @ .49/ea = 980.00); Total - \$4580.00 BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 9
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01010800 556601	PRF DV-SEM	1,640.00	3,390.00	940.00	940.00	907.00	907.00
	\$780 -Spring & Fall ROVAC Conferences in Danbury & Cromwell \$160 - for deputies to attend one training day per year Total - \$940.00						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01010800 556602	PRF DV-PRF	150.00	150.00	150.00	150.00	150.00	150.00
	ROVAC dues for both Registrars						
01010800 556605	PRF DV-TRP	575.00	844.00	540.00	540.00	540.00	540.00
	\$ 540 - 1000 miles driven by Registrars to conferences in Danbury and Cromwell, as well as, the miles driven on election day to and from polling places/town hall @ .535/ per mile (based upon the 2017 IRS Standard Business Mileage Rate) Total - \$540.0						
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) Total - \$3000						
01010800 581888	CAPITAL OU	.00	.00	3,354.00	3,354.00	3,354.00	3,354.00
	2 HR rated fireproof file cabinets						
01010800 590014	TELEPHONE	1,880.00	2,549.00	1,368.00	.00	.00	.00
	Telephone cost at polling places for Municipal Election FS: Remove Frontier charges due to switchover to VOIP. Cost added to IT Budget.						
TOTAL ELECTIONS		134,888.00	146,356.00	124,718.00	123,350.00	119,280.00	119,279.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

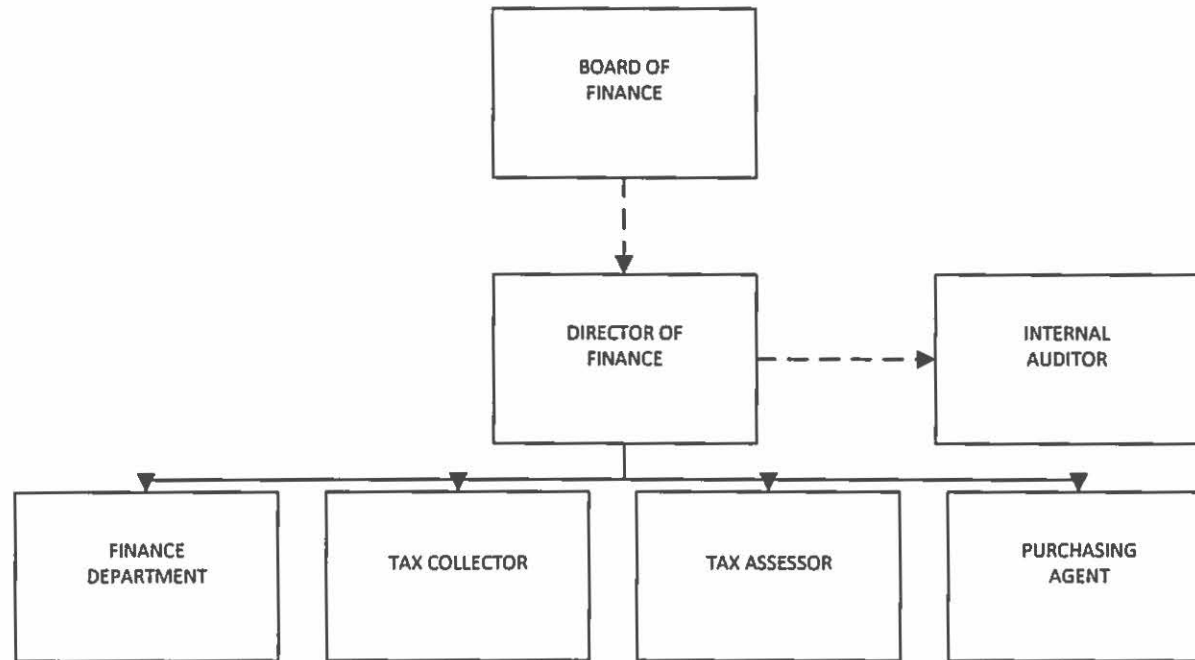
ORG	OBJ	PROJ	POSITION	GP	QTY	CURR HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01010800	501101		ASSISTANT REGISTRAR OF VOTERS	AP	1.00	1138	23.64	26,903	27,574	27,574	27,574	27,574
01010800	501101		ASSISTANT REGISTRAR OF VOTERS	AP	1.00	1138	23.64	26,903	27,574	27,574	27,574	27,574
01010800	501102		REGISTRAR OF VOTERS	EL	1.00	520	19.47	10,125	10,378	10,378	10,378	10,378
01010800	501102		REGISTRAR OF VOTERS	EL	1.00	520	19.47	10,125	10,378	10,378	10,378	10,378
01010800	501101		REDUCE BY 3.5%								(1,930)	(1,930)
01010800	501102		REDUCE BY 3.5%								(726)	(726)
								<u>74,055</u>	<u>75,904</u>	<u>75,904</u>	<u>73,247</u>	<u>73,247</u>
								501101	53,805	55,148	53,218	53,218
								501102	20,250	20,756	20,030	20,030

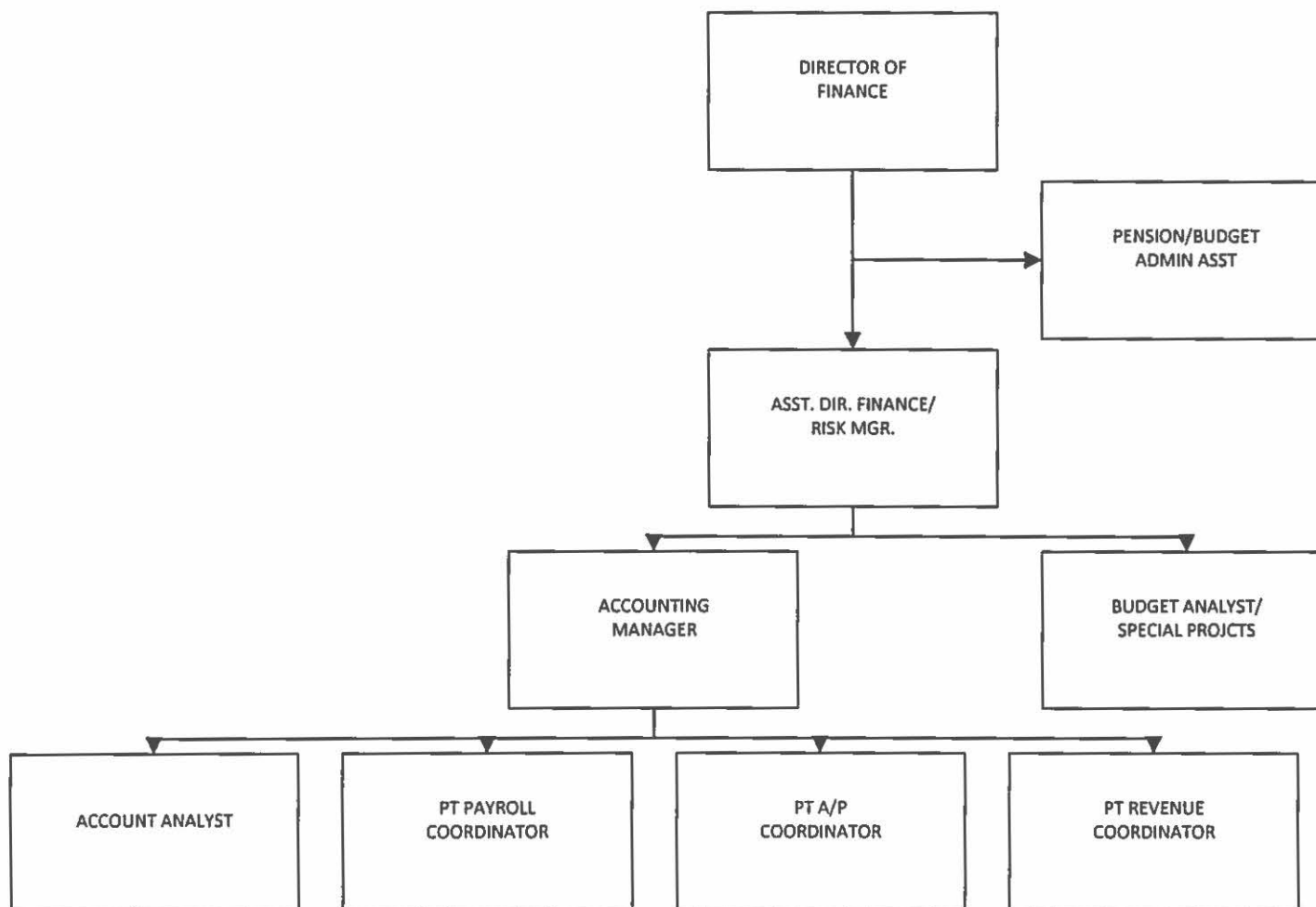
Maria T. Pires, Director

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:

- Compiles Operating 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 prepare official statements.
- Meets with rating agencies to present Town financial information to attain bond ratings.
- Serves as Administrator for Town's pension and retirement accounts.
- Prepares Town financial documents for annual audits.
- 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 2015/16	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Ended FY 2016 with positive financial results of operations of \$1.9 million bringing the Unassigned Fund Balance to \$18.9 million • Maintained the Town's AA+ bond rating from Standard and Poor's and Fitch. • Issued \$7.6 million of general obligation bonds in September 2016 to finance the Town's capital plan at a favorable interest rate of 2.14%. • Issued of \$6.1 million of general obligation refunding bonds in May 2016 for a savings of \$400,000. • Awarded a national Certificate of Achievement for Excellent in Financial Reporting from the Government Finance Officers Association. • Continue to work with the State auditors in their study to implement a Uniform Chart of accounts (UCOA) for all municipalities (50%) • Completed implementation of Tyler Forms in Munis for payroll. • Began the implementation of Time & Attendance System with Human Resources. • Completed link from QDS tax software to Munis to eliminate manual postings (95% complete) • Successfully reorganized department to transition from FT to PT payroll. 	<ul style="list-style-type: none"> • Continue to work with the department heads on their bonding needs to avoid any arbitrage issues. • Rollout use of Time & Attendance system for all Town departments. • Continue to work with the Director of Labor Relations to negotiate with the unions the change to bi-weekly payroll. • Complete the implementation of Tyler Forms in Munis for purchasing and accounts receivable billing. • Add statistical measurements to budget for Departments that have standard measures such as mileage of roads paved, number of arrests, etc. • Work with Economic Development Director to secure alternative funding through grants for Town priorities and projects. • Work with Internal Auditor to implement accounting policies and procedures to address audit findings. • Work with departments to set up a system to accept credit cards for their services, Health, Public works, Recreation. • Investigate options to create searchable files and eliminate the need to store hard copies.







Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 10
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01011000 FINANCE DEPARTMENT						
01011000 501101 FULL TIME/	481,764.00	472,881.00	480,720.00	480,720.00	463,895.00	463,895.00
PT staff increase by 2.5% based on comaparable union increases. Elected, AP, & CS Increase is per approved compensation plan ordinance for nonunion, appointed and elected officials BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01011000 501102 PART TIME/	61,074.00	84,082.00	86,184.00	86,184.00	83,168.00	83,168.00
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01011000 501105 OVERTIME	.00	600.00	500.00	500.00	482.00	482.00
Allow for comp time in lieu of OT BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01011000 501106 LONGEVITY	425.00	.00	.00	.00	.00	.00
01011000 556601 PRF DV-SEM	.00	3,550.00	4,000.00	4,000.00	3,860.00	3,860.00
\$ 480 - CT. Gov't Finance Officers Assoc- 2 people X 4 meetings @ \$ 520 - Munis (accounting software) user training 2 @\$260 \$ 100 - REEBA seminars on energy efficiency 2 x \$50 \$ 300 - CCM Conference 2 x \$150 each non-member \$ 600 - Other GFOA training deemed appropriate \$2,000 - Budget and related training \$4,000 - Total BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01011000 556602 PRF DV-PRF	380.00	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						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 11
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01011000 556603	PRF DV-INS		3,550.00	2,250.00	2,250.00	2,250.00	2,171.00	2,171.00
	Inhouse - Munis training/update as needed 1.5 @ \$1,500 ea.							
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							
01011000 556604	PRF DV-PUB		50.00	400.00	400.00	400.00	386.00	386.00
	\$300 Annual GAAP guide							
	\$ 50 Gov't. Finance Review subscription							
	\$ 50 Other finance related publications							
	\$400 TOTAL							
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							
01011000 567704	TRNSP-EXP		345.00	650.00	350.00	350.00	338.00	338.00
	Finance Director's Expense Account - used to provide BOF and staff with meals for all day budget hearings							
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							
TOTAL FINANCE DEPARTMENT			547,588.00	564,858.00	574,849.00	574,849.00	554,745.00	554,745.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	63.79	132,685	136,002	136,002	136,002	136,002
01011000	501101		ASST.DIR. FINANCE/RISK MGR.	CS	1.00	2080	43.75	91,000	93,275	93,275	93,275	93,275
01011000	501101		ACCOUNTING MANAGER	MATH	1.00	2080	39.82	82,826	82,826	82,826	82,826	82,826
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	30.60	55,683	57,290	57,290	57,290	57,290
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	27.64	28,022	28,723	28,723	28,723	28,723
01011000	501102		PT PAYROLL COORDINATOR	NA	1.00	1300	24.43	31,759	32,552	32,552	32,552	32,552
01011000	501102		PT AP COORDINATOR	NA	1.00	1014	23.97	24,301	24,909	24,909	24,909	24,909
01011000	501101		REDUCE BY 3.5%								(16,825)	(16,825)
01011000	501102		REDUCE BY 3.5%								(3,016)	(3,016)
								<u>557,603</u>	<u>566,904</u>	<u>566,904</u>	<u>547,062</u>	<u>547,062</u>
501101								473,521	480,720	480,720	463,895	463,895
501102								84,082	86,184	86,184	83,168	83,168

Elaine Hammers, Chairperson

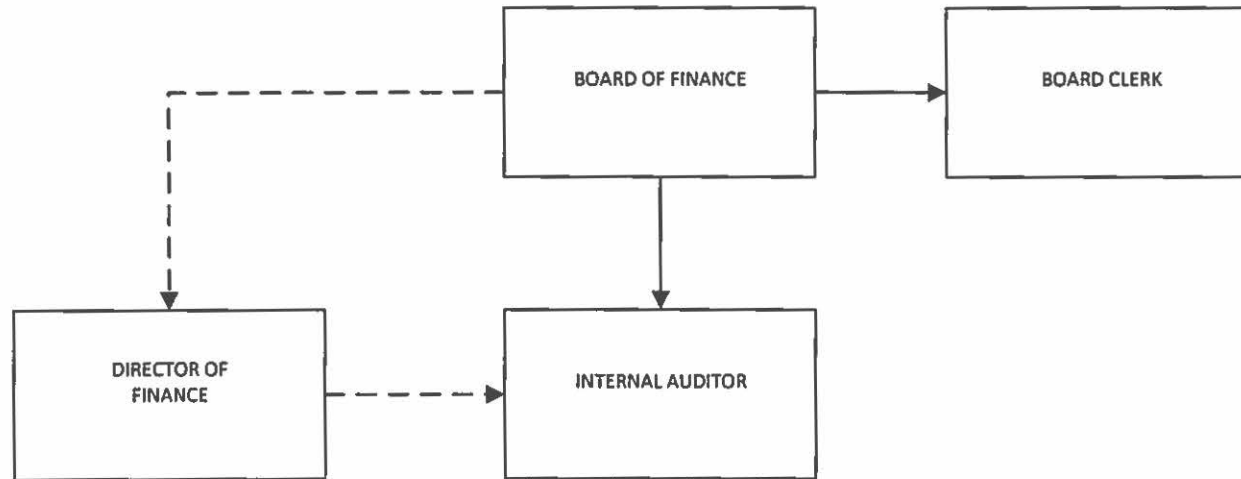
Board Members	Alternates	Internal Auditor
Elaine Hammers, Chairman	Vincent DeGennaro	Therese Keegan
William J. Haberlin, Vice-Chair	Ted Chase	
Scott Zimov, Secretary		
Andrew Palo		
Roy E. Molgard		
Vicki Tesoro		

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.

Operating under the dictates of the Trumbull Town Charter as well as the mandates of the Connecticut General Statutes, the Board of Finance conducts its duty by holding a public hearing on the annual budget as proposed by the First Selectman; conducting meetings with the administration staff, boards and commissions, and thereafter recommends a proposed annual budget to the Trumbull Town Council for approval. Following the approval of the annual budget, the Board of Finance meets and establishes a property tax mill rate to support the approved budget.

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.
- 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.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 12
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01011400 BOARD OF FINANCE							
01011400 501101	FULL TIME/	73,929.00	77,368.00	79,606.00	79,606.00	76,820.00	76,820.00
	Any increase due to union contracts and steps.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01011400 522201	CLERICAL F	2,558.00	3,125.00	3,125.00	3,125.00	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).						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01011400 545501	LEGAL NOTI	1,100.00	1,100.00	1,100.00	1,100.00	1,061.00	1,061.00
	Newspaper postings of budget hearings based on historical cost.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01011400 556601	PRF DV-SEM	.00	.00	200.00	200.00	193.00	193.00
	For conferences and CPE credits to maintain CPA.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01011400 556602	PRF DV-PRF	140.00	140.00	140.00	140.00	135.00	135.00
	Internal Auditors dues						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
TOTAL BOARD OF FINANCE		77,727.00	81,733.00	84,171.00	84,171.00	81,225.00	81,225.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	37.20	77,368	79,606	79,606	79,606	79,606
01011400	501101		REDUCE BY 3.5%								(2,786)	(2,786)
								<u>77,368</u>	<u>79,606</u>	<u>79,606</u>	<u>76,820</u>	<u>76,820</u>

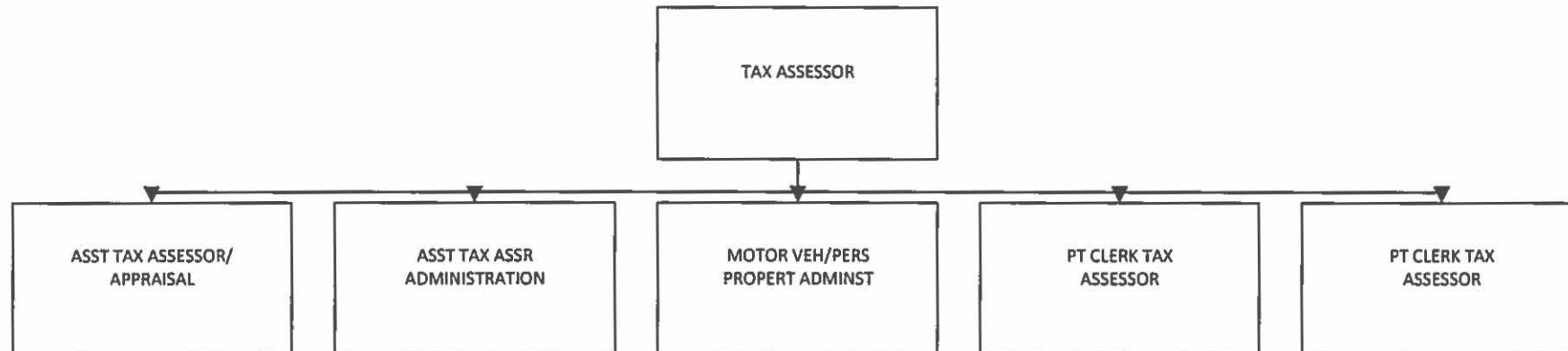
Mark DeVestern, Tax Assessor

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

Activities

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

Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Complete revaluation for 2015 GL (100% complete) & begin new appeal work (50% complete) • Digitize older property record cards (75% complete) • Investigate and work with vendor on possibility of online filing of PP forms (10%) 	<ul style="list-style-type: none"> • Continue work on appeals • Complete Digitizing older property record cards • Work with vendor and Technology Department on updating software/server for Vision software





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 13
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SRL	2018 BD OF FIN	2018 TOWN CNCL
01011600 TAX ASSESSOR							
01011600	501101 FULL TIME/	265,544.00	270,103.00	270,103.00	270,103.00	260,649.00	260,649.00
	PT & NA - 2.5% staff increases based on comparable union increases. Any increases due to union contracts and steps.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01011600	501102 SAL-PT/PER	33,626.00	34,466.00	35,328.00	35,328.00	34,092.00	34,092.00
	PT & NA staff increase by 2.5% based on comparable union increases.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01011600	501105 SAL-OVRTIM	1,553.00	2,250.00	500.00	500.00	482.00	482.00
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01011600	501888 UNIFORM AL	150.00	150.00	150.00	150.00	145.00	145.00
	Protective shoes per MATE contract \$150						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01011600	522202 PROFESSION	185,000.00	5,000.00	10,000.00	10,000.00	5,000.00	5,000.00
	PERSONAL PROPERTY AUDITS = \$10,000						
	BOF: Reduce number of personal property audits						
01011600	522204 SVS-CONTRC	21,450.00	22,175.00	23,400.00	23,400.00	22,581.00	22,581.00
	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 DMV ON-LINE ACCESS \$250 TOTAL: \$23,400						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 14
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01011600 534402	PROGRAM SU	885.00	1,600.00	950.00	950.00	917.00	917.00
	\$950 - NADA BOOKS/ONLINE GUIDES FOR MOTOR VEHICLES						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01011600 545501	LEGAL NOTI	250.00	250.00	250.00	250.00	241.00	241.00
	LEGAL NOTICES FOR FILING PERSONAL PROP. DECLARATIONS						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01011600 556601	PRF DV-SEM	4,500.00	4,300.00	4,300.00	4,300.00	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. 2 PEOPLE WILL TAKE A FULL WEEK COURSE WITH EXAM & ONE WILL SPEND 2 DAYS IN CONT. ED COURSE. TOTAL COST: \$2,700.						
	STATE MEETINGS FOR 2 PEOPLE: \$100.						
	VISION/SOFTWARE TRAINING, GIS & OTHER CONT. ED. OFFERINGS AAT, FALL SYMPOSIUM						
	TOTAL COST: \$1500.						
	BOF: Reduce training for 1 person						
01011600 556602	PRF DV-PRF	500.00	595.00	540.00	540.00	540.00	540.00
	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.						
01011600 581888	CAPITAL OU	1,000.00	.00	.00	.00	.00	.00
TOTAL TAX ASSESSOR		514,458.00	340,889.00	345,521.00	345,521.00	326,797.00	326,797.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	90,073	90,073	90,073	90,073	90,073
01011600	501101		ASST TAX ASSESSOR/APPRaisal	MT	1.00	1820	34.89	63,504	63,503	63,503	63,503	63,503
01011600	501101		ASST TAX ASSR ADMINISTRATION	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	17.00	17,233	17,664	17,664	17,664	17,664
01011600	501102		PT CLERK TAX ASSESSOR	NA	1.00	1014	17.00	17,233	17,664	17,664	17,664	17,664
01011600	501101		REDUCE BY 3.5%								(9,454)	(9,454)
01011600	501102		REDUCE BY 3.5%								(1,236)	(1,236)
								<u>304,571</u>	<u>305,431</u>	<u>305,431</u>	<u>294,741</u>	<u>294,741</u>
								501101 270,105	270,103	270,103	260,649	260,649
								501102 34,466	35,328	35,328	34,092	34,092

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.



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 15
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

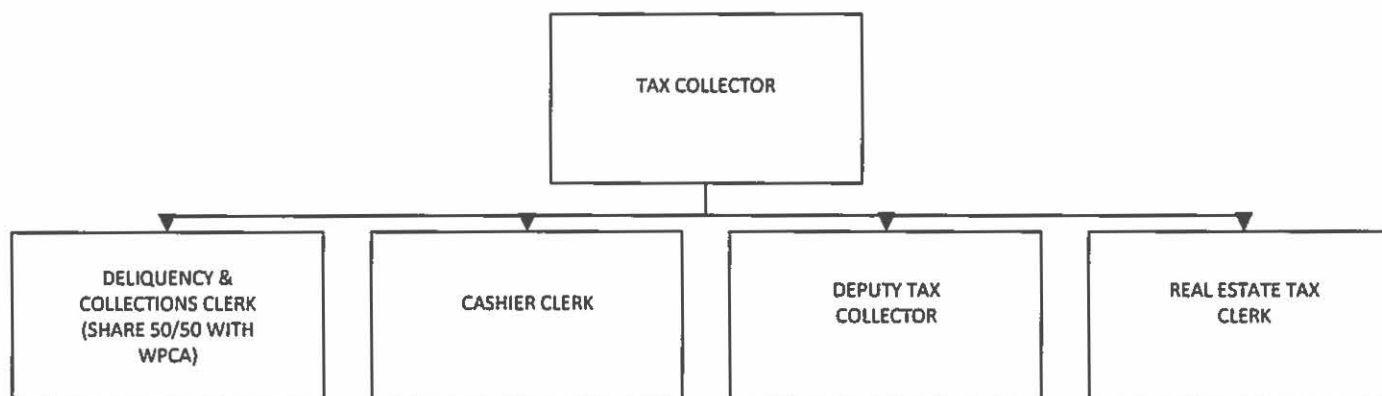
GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01011800 BOARD OF ASSESSMENT APPEALS						
01011800 522201 CLERICAL F	2,500.00	2,500.00	2,500.00	2,500.00	1,045.00	1,045.00
Based on actual non revaluation year.						
BOF: Based on 2016 actuals.						
01011800 545501 LEGAL NOTI	650.00	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	3,350.00	3,700.00	3,700.00	3,700.00	2,245.00	2,245.00

Donna Pellitteri, Tax Collector

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

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

Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Munis link to QDS software successfully implemented to post Transactions. • Consistently maintained a high collection rate to maintain high bond rating for Town. • Use of online bill pay system continues to grow in popularity. To date 17,234 transactions totaling \$9,598,396.97. • Delinquent Tax and Deferral FT position filled to focus on collections of delinquent Sewer Assessment and Usage accounts 	<ul style="list-style-type: none"> • Sewer Assessment bills expected to be added to the online bill payment system 7/1/2017. • Continue to investigate and consider the benefits of changing to semi-annual real estate collections instead of the present system of collecting quarterly. • Changeover to Club Billing (multiple vehicles on invoice) for tax bills delayed until 7/1/2018 due to ongoing DMV issues.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 16
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01012000 TAX COLLECTOR								
01012000	501101	FULL TIME/	240,710.00	255,674.00	261,463.00	261,463.00	252,312.00	252,312.00
Any increases due to union contracts and steps. Delinquency & Collections Administrator position being shared with WPCA. Assist in collecting delinquent taxes and other fees.								
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.								
01012000	501102	PART TIME/	23,708.00	24,301.00	.00	.00	.00	.00
01012000	501103	SEASONAL/T	4,556.00	5,400.00	4,200.00	4,200.00	4,053.00	4,053.00
Seasonal employee during busy July collection period. 8 weeks X35 hours=280 x \$15 = \$4,200 7/1/2017 -8/31/2017 = 6 weeks 6/18/2018 -6/30/2018 - 2 weeks								
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.								
01012000	501105	OVERTIME	2,200.00	1,200.00	1,750.00	1,750.00	1,689.00	1,689.00
1 evening -8/01/2017 until 7pm 5 employess - 2 hrs each OT also includes 4 employees with additional 1.25hr per week for 9 weeks (7/1 thru Labor Day) -not being able to partake in summer hours plus additional throughout the billing year as needed.								
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.								
01012000	501106	LONGEVITY	425.00	325.00	325.00	325.00	325.00	325.00
Donna Pellitteri \$325								
01012000	522203	SVS-ANCLRY	10,505.00	2,650.00	1,300.00	1,300.00	1,254.00	1,254.00
DMV Costs - 0 State no longer charges for delinquent reporting ANRG Collection Costs -0 -Negotiated elimination of this charge DMV online access - \$250 (may increase slightly) Lexis Nexis - \$1000.00 Internet search return mail and delinquents - no anticipated increase								
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.								



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 17
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01012000 522204	SVS-CONTRC	26,225.00	30,075.00	32,000.00	32,000.00	30,880.00	30,880.00
<p>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.</p> <p>QDS Annual Support \$13,100. QDS Print/Proc \$15,400 QDS C-PACE Maint. \$0 -QDS to bill and collect directly with CPACE program QDS - Del statements \$3,500.00</p> <p>BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.</p>							
01012000 534401	OFFICE SUP	8,000.00	7,575.00	8,000.00	8,000.00	7,500.00	7,500.00
<p>Tax bills, envelopes, slip printer tapes/ribbons, adding machine tape rolls (2 varieties) make up the majority of expenditures from this account. Day to day supplies are also included. The largest expenditure from this account occurs April/May time frame to support following July tax billing. Additional envelope stock now purchased from QDS for quarterly delinquent statements for RE and SA. This account includes costs for First Selectman's Annual Letter. Includes printer mtce/supplies contract @ \$78/month. QDS Bills \$4,500.00</p> <p>BOF: Reduce other supplies by \$500 Other supplies including new printer mtce contract for supplies \$3,500.00</p>							
01012000 545501	LEGAL NOTI	3,022.00	3,100.00	3,200.00	3,200.00	3,088.00	3,088.00
<p>Publishing of legal notices as required by law CT Post and Trumbull Times anticipate slight increase for FY18</p> <p>BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.</p>							
01012000 545504	POSTAGE	24,978.00	25,500.00	26,300.00	26,300.00	25,379.00	25,379.00
<p>Quality Data Mailing Services per contract quote - This includes the mailing of sewer assessment bills (QDS is now our lone provider of all bills.) - 3% increase anticipated -\$26,265 - rounded to \$26,300.00. Also includes postage for first selectman's mailing in July (non-escrowed accounts) and various other mailings as needed throughout the year.</p> <p>Service budget is separate from postage.</p> <p>BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.</p>							



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 18
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01012000	556601 PRF DV-SEM	730.00	1,180.00	1,650.00	1,650.00	1,592.00	1,592.00
	\$320.00 County Assoc Meeting - quarterly (\$40 each - 2 people) \$160.00 State Assoc Meeting - bi-annual \$160.00 (\$40 each - 2 people) \$270.00 State Conferences - 2 days @ \$135 \$750.00 - Above may increase slightly for fy18 New Employee Training: \$900.00 -2 new employees- (2 classes each @ \$225.00/class) -Course 1A and 1B (slight increase for fy18 anticipated) \$1,650 Total Request BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01012000	556602 PRF DV-PRF	200.00	200.00	345.00	345.00	345.00	345.00
	\$ 160 State of CT Tax Collector dues 2 X \$80 each \$ 60 Fairfield County Tax Coll. Dues 2 X \$30 each (slight incr FY18) \$ 125 CT Tax Collector's Assoc. dues \$75 + \$50 for Tax Coll and Deputy \$ 345 Total						
TOTAL TAX COLLECTOR		345,259.00	357,180.00	340,533.00	340,533.00	328,417.00	328,417.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	81,315	81,315	81,315	81,315	81,315
01012000	501101		DEPUTY TAX COLLECTOR	MT	1.00	1820	30.60	55,683	57,714	57,714	57,714	57,714
01012000	501101		REAL ESTATE TAX CLERK	MT	1.00	1820	29.13	53,024	53,024	53,024	53,024	53,024
01012000	501101		CASHIER CLERK	MT	1.00	1820	24.32	44,265	45,431	45,431	45,431	45,431
01012000	501101		DEL & DEF TAX CLERK	MT	0.50	1820	25.61	23,306	23,979	23,979	23,979	23,979
01012000	501101		REDUCE BY 3.5%								(9,151)	(9,151)
								<u>257,593</u>	<u>261,463</u>	<u>261,463</u>	<u>252,312</u>	<u>252,312</u>

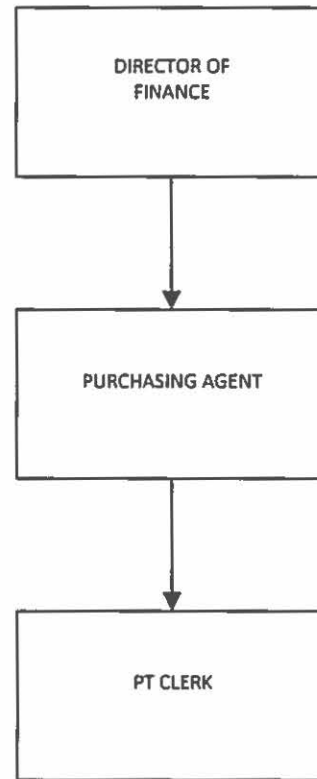
Kevin Bova, Purchasing Agent

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

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

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

Successes & Accomplishments 2016/17	Goals & Objectives 2017/2018
<ul style="list-style-type: none"> • Worked with Tech from Town and BOE to create bid proposal /contract for a new phone system with voice over IP for both the Town and BOE. • Attended at least 1-2 training classes (CCM and PPAC, FOI class, whistleblower & free speech laws, and renewable energy) • Spearhead and implement a new bid proposal /contract for fixed fuel prices for cost savings. Currently 1.41/gas and 1.49/diesel per gallon. • Hold bi-weekly meeting with Finance Director and Assistant Director to discuss bid status. • Increased collaboration between architects/engineering firms and department heads for change orders and payment applications. • Trained new employees on procurement processes. 	<ul style="list-style-type: none"> • Select new phone system Town wide with Technology Dept. and consultant. • Negotiate new contract for fixed fuel prices for cost savings for FY18 • Continue to streamline process for extending current bids and or new bids for each department. • Auction surplus vehicles and equipment. • Join two new organizations for purchasing information and best practices. 1- NIGP the Institute for Public Procurement and 2-National Joint Powers Alliance (NJPA). • Continue to handle bids for BOE large operational purchases over \$10K per procurement policy and bonded capital projects. • Serve on Building Committees as resource.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 19
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01012200 PURCHASING						
01012200 501101 FULL TIME/	74,755.00	78,305.00	80,640.00	80,640.00	77,818.00	77,818.00
Any increases due to union contracts and steps.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01012200 501102 SAL-PT/PER	.00	.00	21,984.00	21,984.00	.00	.00
To bring the department back to historical staffing level, and provide administrative support for increased bidding of capital, grant, Town and BOE funded projects.						
BOF: Denied new PT position						
01012200 501105 SAL-OVRTIM	.00	.00	500.00	500.00	482.00	482.00
Use comp time in lieu of over time when possible.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01012200 545501 LEGAL NOTI	13,349.00	8,500.00	8,500.00	8,500.00	8,203.00	8,203.00
Based on actual usage. The Town began charging bid notices to related grant and bond projects where applicable.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01012200 556601 PRF DV-SEM	550.00	550.00	550.00	550.00	531.00	531.00
Public purchasing association meetings, conferences and other training offered. Additionally, as a member of CCM, training for Public Purchasing Officer Certificatoin is at no additional cost.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01012200 556602 PRF DV-PRF	240.00	240.00	240.00	240.00	240.00	240.00
Membership in Public Purchasing Assoc. of CT (PPAC) \$240 and the Insitute for Public Procurement (NIGP) \$190						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 20
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01012200 567703	TRAVEL REI	.00	.00	160.00	160.00	154.00	154.00
Travel reimb. for pre-bid meetings (BOE, Town and WPCA projects). 300 miles estimated x .535 current IRS mileage reimb rate. Attendance to conferences, will use town pool car. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							
TOTAL PURCHASING		88,894.00	87,595.00	112,574.00	112,574.00	87,428.00	87,428.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	37.65	78,305	80,640	80,640	80,640	80,640
01012200	501102		PT CLERK (NEW)	NA	1.00	1014	21.68	0	21,984	21,984	0	0
01012200	501101		REDUCE BY 3.5%								(2,822)	(2,822)
								<u>78,305</u>	<u>102,624</u>	<u>102,624</u>	<u>77,818</u>	<u>77,818</u>
501101								78,305	80,640	80,640	77,818	77,818
501102								0	21,984	21,984	0	0

Anthony Musto, Town Treasurer

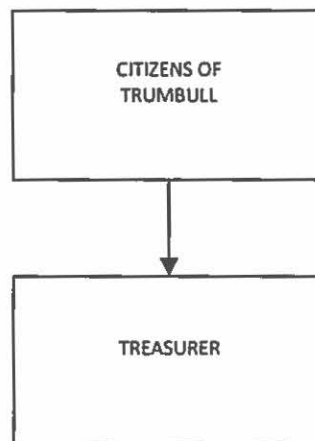
The Treasurer is elected for a two-year term and exercises the powers and duties conferred by state statutes and the Town Charter. The Treasurer is the town's money manager and has the primary responsibility to plan and control the Town's cash position.

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.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 21
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
<hr/>						
01012400 TREASURER						
<hr/>						
01012400 501101 FULL TIME/	23,563.00	25,000.00	25,627.00	25,627.00	24,730.00	24,730.00
Elected, AP, & CS Increase is per approved compensation plan ordinance for nonunion, appointed and elected officials						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
TOTAL TREASURER	23,563.00	25,000.00	25,627.00	25,627.00	24,730.00	24,730.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	25,627	25,627	25,627	25,627
01012400	501101		REDUCE BY 3.5%								(897)	(897)
								<u>25,002</u>	<u>25,627</u>	<u>25,627</u>	<u>24,730</u>	<u>24,730</u>

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.

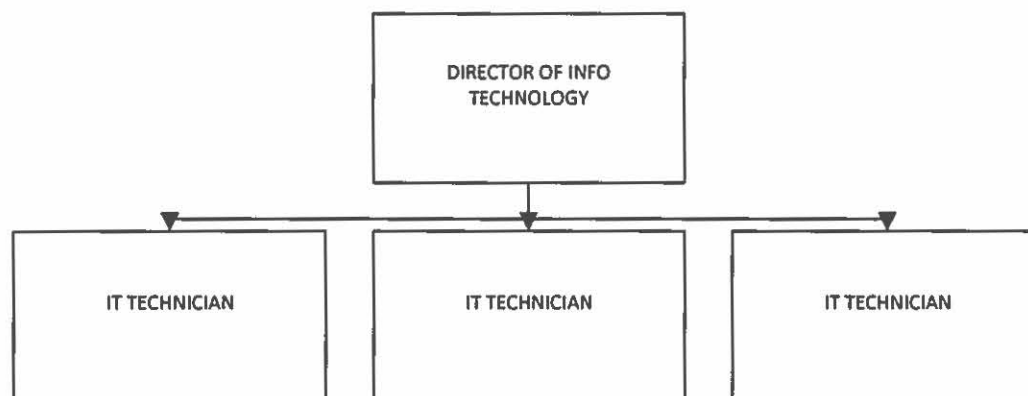
Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Combined TPD and Trumbull-CT domains • Implement Police Body Cameras: 3 cameras in service • Migrate Microsoft licensing from Open to Select • Connect to State of CT’s Nutmeg Network: completed • Continue upgrading application servers: several servers upgraded • Implement email archiving system: completed • Transfer support for Library to IT staff: completed 	<ul style="list-style-type: none"> • Upgrade workstations as part of replacement cycle • Complete Voice Over IP telephony project • Implement additional network security • Reconfigure and combine virtual storage nodes • Continue upgrading application servers • Expand knowledge and utilize advanced features in LANDesk

TECHNOLOGY

01012600

GENERAL GOVERNMENT

- Implement Energov system: Spring 2017
- Implement Time & Attendance system: Spring 2017
- Coordinate technology for DPW Admin Building renovation: in progress
- Implement Voice Over IP telephony: in progress





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 22
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01012600 TECHNOLOGY							
01012600 501101	FULL TIME/	308,191.00	324,312.00	330,334.00	330,334.00	318,772.00	318,772.00
	Any increases due to union contracts and steps.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01012600 501105	OVERTIME	5,000.00	7,500.00	10,000.00	10,000.00	9,650.00	9,650.00
	Overtime is used for after-hour projects and emergency support.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01012600 522202	PROFESSION	7,788.00	8,250.00	17,500.00	17,500.00	16,887.00	10,501.00
	\$7,000 Vision Upgrade (Tax Assessor program)						
	\$7,500 Network Configuration						
	\$3,000 Virtual Storage Reconfiguration						
	\$17,500 Total						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
	TC: Reduce FS budget by \$7,000 for Vision upgrade. Was removed by BOF but in wrong account. Restate amount in #01012600-522204						
01012600 522204	CONTRACTUA	294,761.00	460,000.00	412,580.00	512,580.00	505,580.00	512,580.00
	\$137,250 Town WAN/Internet Charter Communications*						
	\$ 5,400 Town WAN/Internet Nutmeg Network						
	\$ 11,300 QScend Web hosting and support						
	\$ 63,000 MUNIS licensing and support						
	\$ 35,850 Cyberized Solutions Webmaster Contract						
	\$ 3,500 Sonic Wall Firewall Licensing						
	\$ 2,350 AVG Desktop Antivirus (expires 10/2017)						
	\$ 500 Domain Names & SSL Certificate						
	\$ 4,850 Wireless Licensing (\$95 x 51, expires 11/2017)						
	\$ 96,250 Microsoft Software Assurance - expires 2017/2018						
	(\$23,100 Office Std 55 lic; \$2,100 Server Datacenter 2 lic;						
	\$17,850 Office Std 85 lic; \$4,350 Office Pro 15 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; \$11,250 Exchange Server						
	Standard User CAL 250 lic;						
	\$1,900 Windows Server User CAL 100 lic; \$130 Windows 1 lic;						
	\$700 Visio Std 5 lic; \$13,500 Office Std 30 lic)						
\$ 0	(\$11,400 2020/2021 budget) Microsoft Software Assurance -						
	expires 8/2020 -						
	(\$8,700 Office Std 115 lic; \$2,700 Windows Server User						
	CAL 150 lic)						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 23
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
\$ 5,200						
\$ 1,825						
\$ 18,000						
\$ 2,500						
\$ 430						
\$ 1,175						
\$ 14,750						
\$ 2,850						
\$ 5,600						
\$412,580						
TOTAL						
* Buildings covered - TH, 2 Libraries, Rec, PD, EMS, Senior Center, Counseling Center, Animal Control, Park Rangers. Additional line from TH to PD for VMWare/SAN redundancy.						
FS: Add \$100k for VOIP service. Reduced department budgets for Frontier services for \$132,633 which will be replaced by VOIP.						
BOF: Vision upgrade FYE 2017 reduce by \$7,000						
TC: Reduction was taken out of wrong account #01012600-522202. Restore amount.						
01012600 556601	PRF DV-SEM	14,580.00	16,360.00	25,400.00	2,600.00	2,509.00
						300.00
\$2,300 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 Windows Network, Server, Exchange Email (12 classes)						
FS: Defer New Horizons training to next year. Funding still available in 2017 Budget.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
TC: Eliminate all IT staff and employee training except \$300 for local meetings						
01012600 556602	PRF DV-PRF	235.00	185.00	235.00	235.00	235.00
\$200 GMIS Membership						
\$35 State CT GMIS Membership						
01012600 556603	PRF DV-INS	950.00	1,000.00	21,000.00	21,000.00	20,265.00
						.00
\$1,000 MUNIS in-house training						
\$20,000 LANDesk in-house training (5 days)						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
TC: Eliminate Landesk and Munis training						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 24
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01012600	578802	EQUIPMENT/	10,000.00	10,000.00	15,000.00	15,000.00	10,000.00	10,000.00
		New equipment, replacement of equipment, parts, cables, switches, etc.						
		BOF: Reduction based on historical info						
01012600	581888	CAP OUTLAY	.00	20,000.00	95,000.00	68,500.00	66,103.00	66,103.00
		\$85,000 Workstations (\$850 x 100)						
		\$10,000 Computer Lab Laptops						
		FS: Reduce lab laptops to 6 this year for a savings of \$4,000.						
		Replace 70 computers for a savings of \$22,500. 70 computers represents						
		purchase replacement of all (40) 2012 computers and (30) out of 65 2013						
		computers.						
		BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
TOTAL TECHNOLOGY			641,505.00	847,607.00	927,049.00	977,749.00	950,001.00	928,141.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	97,204	97,204	97,204	97,204	97,204
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	36.72	76,374	79,545	79,545	79,545	79,545
01012600	501101		IT TECHNICIAN	MT	1.00	2080	33.66	70,006	73,703	73,703	73,703	73,703
01012600	501101		REDUCE BY 3.5%								(11,562)	(11,562)
								<u>323,466</u>	<u>330,334</u>	<u>330,334</u>	<u>318,772</u>	<u>318,772</u>

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 is currently under retainer with the law firms of Owens, Schine & Nicola, P.C. and Cohen & Wolf, P.C.

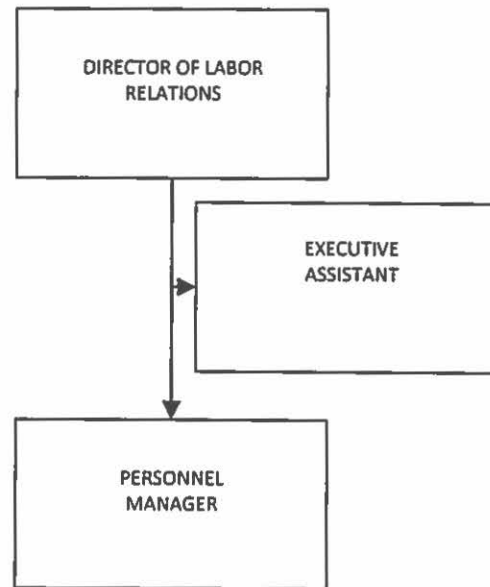
H. James Haselkamp, Director of Labor Relations

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 employees.

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

- 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 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Implemented a new non-union and elected employee pay plan. • Settled negotiations with Police Union for a new contract expiring June 30, 2019. • Settled negotiations with DPW Union for a new contract expiring June 30, 2019. • Implemented online application/applicant tracking system. • Implemented State of CT health partnership plan saving more than \$600,000 for the Town. 	<ul style="list-style-type: none"> • Commence negotiations with the MATE, DPW Supervisor, Fire Marshalls, and Mathas unions for successor agreements to the contracts expiring June 30, 2017. • Redraft defined contribution plan documents. • Successfully complete Civil Service rules evaluation and revisions. • Assist with the implementation of a time and attendance system. • Implement electronic PAF and position management systems in Munis. • Complete and distribute the Personnel Policy Manual and/or Policies.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 26
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01013000 HUMAN RESOURCES							
01013000	501101 FULL TIME/	240,857.00	250,693.00	254,993.00	254,993.00	246,068.00	246,068.00
	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.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01013000	501105 SAL-OVRTIM	1,250.00	1,250.00	1,250.00	1,250.00	1,206.00	1,206.00
	Some professional testing to be done on weekends.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01013000	501106 LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
	Mary Ann Meier	\$425					
01013000	522201 CLERICAL F	420.00	420.00	420.00	420.00	405.00	405.00
	7 meetings x \$60 = \$420						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01013000	522202 PROFESSION	14,000.00	14,000.00	14,000.00	14,000.00	13,510.00	13,510.00
	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).						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01013000	522203 SVS-ANCLRY	2,000.00	2,000.00	2,000.00	2,000.00	1,930.00	1,930.00
	For arbitrators fees due for grievances						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 27
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01013000 522204	SVS-CONTRC	7,500.00	7,500.00	8,900.00	8,900.00	8,589.00	8,589.00
	For online application tracking license and testing software license.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01013000 545501	LEGAL NOTI	3,500.00	3,500.00	3,500.00	3,500.00	3,378.00	3,378.00
	Advertising/Recruitment fees for job posting.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01013000 556601	PRF DV-SEM	2,500.00	2,500.00	2,500.00	2,500.00	1,250.00	1,250.00
	National Labor relations Conference						
	CT Bargaining trends						
	2 people, 2 days Labor relations trainings						
	BOF: Allow one employee to attend seminar (reduce by half)						
01013000 556602	PRF DV-PRF	300.00	300.00	300.00	300.00	300.00	300.00
	Annual dues for professional organization.						
01013000 556604	PRF DV-PUB	1,000.00	1,000.00	1,000.00	1,000.00	965.00	965.00
	\$75 Civil Service Test Subscriptions for Testing Purposes.						
	\$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).						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
TOTAL HUMAN RESOURCES		273,752.00	283,588.00	289,288.00	289,288.00	278,026.00	278,026.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	61.98	128,912	132,135	132,135	132,135	132,135
01013000	501101		PERSONNEL MANAGER	CS	1.00	2080	35.34	73,500	75,338	75,338	75,338	75,338
01013000	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	25.61	48,281	47,520	47,520	47,520	47,520
01013000	501101		REDUCE BY 3.5%								(8,925)	(8,925)
								<u>250,693</u>	<u>254,993</u>	<u>254,993</u>	<u>246,068</u>	<u>246,068</u>

EMPLOYEE BENEFITS

01013400

GENERAL GOVERNMENT

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

The Town begins its second year under the CT Partnership insurance plan for medical, dental and vision coverage 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.



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 28
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
--------------	---------------------	---------------------	------------------	-------------------	-------------------	-------------------

01013400 EMPLOYEE BENEFITS

01013400 511150	FRNGE-FICA	1,631,257.00	1,710,050.00	1,771,893.00	1,737,239.00	1,680,151.00	1,679,853.00
-----------------	------------	--------------	--------------	--------------	--------------	--------------	--------------

Based on all wages including seasonal, longevity \$23,162,000@7.65%=\$1,771,893

FS: Reduce based on reduction in positions. All Salaries

\$22,709,000@7.65%=\$1,737,239

BOF: Reduce by \$57,088 based on reduction in salaries.

TC: Reduce by \$298 to adjust for salary changes.

01013400 511151	FRINGE-M/D	4,672,824.00	4,778,164.00	4,922,328.00	4,875,164.00	4,855,164.00	4,855,164.00
-----------------	------------	--------------	--------------	--------------	--------------	--------------	--------------

\$5,264,500 Medical/Vision/Prescriptions quote per consultant based on CT

Partnership plan

29,000 Medical consultant

345,300 Dental quote per consultant based on claim history under new CT

Partnership plan w/Guardian

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

50,000 Opt out insurance - reduced to only include Police and grandfathered Mate

20,000 Medical-wellness program

\$5,711,760 Subtotal

LESS:

(\$682,584) 239 employees x \$2,856 avg cost share

(\$ 19,992) 7 vacancies @ \$2,856

(\$ 2,856) 1 new positions x \$2,856

(\$ 84,000) Police Medical Fund (employee/fund) 12 months @ \$13,000

(\$789,432) Subtotal

\$4,922,328 TOTAL

Medical, Dental, Vision is under the CT Partnership Plan and the cost increase is estimated at 7.7% (State plan rates not available until April)

FS: Due to changes in vacancies and new position add back \$17,136 (6 x \$2856) for 1 new position and 4 vacancies cost share and reduce by \$64,300 for a net decrease of \$47,164.

BOF: Eliminate Wellness Program



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 29
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01013400	511152	FRINGE-WC	1,634,176.00	1,300,000.00	1,330,000.00	1,330,000.00	1,300,000.00	1,300,000.00
		\$145,900 - Excess w/comp Ins(By Statute) actual Excess WC = \$141,628 + 3% increase \$ 58,850- Second Injury Fund \$ 64,445 - Heart & Hypertension \$886,805 - CIRMA disb/medical/legal/IBNR \$ 74,000 - CIRMA Adm Fees \$100,000 - Additionl IBNR \$1,330,000 - TOTAL BOF: Reduce by \$30k to bring to last year's level						
01013400	511153	FRINGE-UN	36,000.00	36,000.00	31,200.00	31,200.00	31,200.00	31,200.00
		The Town is self insured for unemployment. Whenever an employee leaves , the town assumes 100% of the cost. \$31,200 - Based on current projected actual of \$2,600 average per month of which \$7,018 is reimbursed by Golf and reflected in revenue.						
01013400	511154	FB-MEDADM	15,200.00	14,800.00	.00	.00	.00	.00
		Since the Town is no longer self-insured, there is no fee for medical administration.						
01013400	511155	FRINGE-LIF	42,900.00	43,100.00	44,300.00	44,300.00	44,300.00	44,300.00
		Life Insurance and ADD \$29,000 - per Broker's quote \$2,417 per month x 12 months \$14,400 - 12 months @ \$1,200 per month \$ 900 - Police ADD \$41,700 - 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	2,907,000.00	3,004,000.00	3,080,000.00	3,080,000.00	3,080,000.00	3,080,000.00
		Required contribution per actuary report. New employees entering into 401A Defined Contribution (DC) Plan. As of 7/1/2016 73.2% funded.						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 30
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01013400 522107	PEN-TN&BE		4,144,000.00	4,243,000.00	5,048,000.00	5,048,000.00	5,048,000.00	5,048,000.00
Required contribution per actuary report. New employees entering into 401A Defined Contribution (DC) Plan. As of 7/1/2016 38.3% funded.								
01013400 522108	POLRETMED		125,000.00	150,000.00	125,000.00	125,000.00	100,000.00	100,000.00
\$25,000 contribution Police Retiree Insurance Benefit Fund Represents yearly fund's payment to town for medical, less current employees contributions to fund Increase due one-time pension payout. 100,000 GASB #45 Other Post Employment Benefits (Police) \$125,000 TOTAL BOF: Remove addiitonal funding								
01013400 522110	DEFCONTR		200,204.00	315,394.00	367,720.00	349,471.00	349,471.00	349,471.00
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. \$333,040 current plan and eleigible employees \$ 34,680 Vacancies/New positions \$ 337,720 Total Town Contribution to DC Plan FS: Adjust for changes made to vacancies and new position								
01013400 522202	SVS-PROF		39,000.00	58,500.00	31,000.00	31,000.00	31,000.00	31,000.00
Administrative Costs for Town and BOE: \$17,000 Actuarial valuation report (7/16, 7/18) and GASB #25/#27/#68, Town Audit (Bi-Annual) - Town/BOE/Police Actuarial services: Calculation of retirement benefits/ File maintenance/ Retrieval of archived data/ Consult on Employee benefit issues \$ 4,000 EAP \$ 10,000 Consultants/Pension attorney to handle amendments relating to the 401a DC Plan. \$ 31,000 TOTAL								
TOTAL EMPLOYEE BENEFITS			15,448,161.00	15,653,608.00	16,752,041.00	16,651,974.00	16,519,886.00	16,519,588.00

Susan 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. This entails keeping abreast of the latest technology. There is also an ongoing effort to recapture space for maximum utilization of the office and upper vault. Past and present minutes for all Town Boards and Commissions are also maintained and are available on request. The office maintains all files for Annual Audits, Grand Lists, Town Labor Contracts and Insurances. A time consuming and important activity is the Boards and Commissions volume, which must continually be updated.

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, we file legal notices, distribute relevant forms to candidates and/or committees, 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 FOI should begin in the Town Clerk's office and be disseminated from there.
- The office acts as a clearing house for information regarding state statutes, town functions, civic groups, Boards and Commissions, Fire District taxes, budget data and other information of general interest. The reintroduction of a monthly newsletter has been ongoing and well-received for the past six plus years.
- Issue certifications for all documents on file or recorded, as well as for liens and attachments as needed.

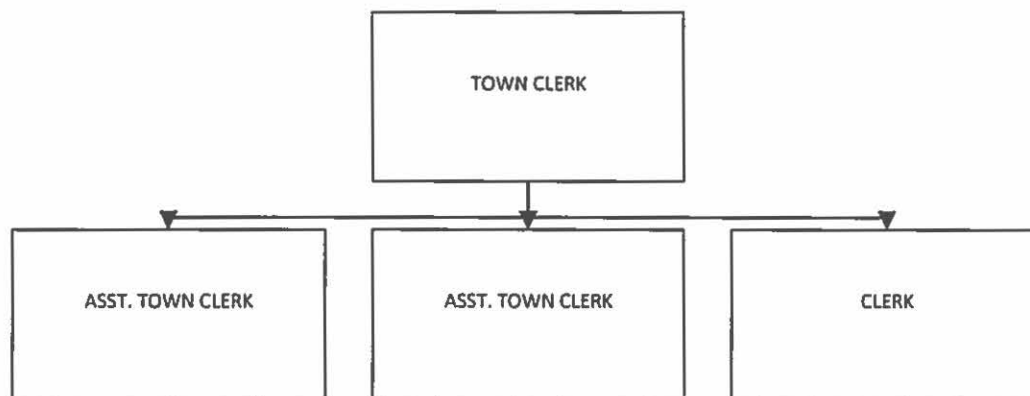
Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Worked through the presidential election process. • Continually working to Increase storage space by reducing large tabloid books of records into smaller volumes. Purchased another bookshelf. • Awarded grant from the Historic Preservation Fund of \$5,000 • Recorded 82 Council resolutions in this calendar year as compared with 64 last year. 	<ul style="list-style-type: none"> • 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. • Email notifications of absentee ballots sent out • Continue to organize the maps for ease of use by the public. • Continue to provide education and school training, leading to a department of all-certified staff.

TOWN CLERK

01013600

GENERAL GOVERNMENT

-
- Sent notice to title searchers and attorneys of delays, early closings, etc. in the Town Clerk's Office – very well received.
 - Email absentee lists in easier to reuse format to political parties.
 - Utilized additional overtime for the presidential election than anticipated.
 - Replaced volume and page stamp machine.
 - Kept up with Municipal Code changes throughout the year.
 - Utilized Community Television for a program (divided into segments) on absentee ballot regulations.
 - Replace equipment in office as necessary.
 - Look into anticipated upgrade in COTT





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 31
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01013600 TOWN CLERK								
01013600	501101	FULL TIME/	233,836.00	242,368.00	244,985.00	244,985.00	236,411.00	236,411.00
Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials. Any increase due to union contracts and steps. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.								
01013600	501105	OVERTIME	3,200.00	3,200.00	3,200.00	3,200.00	3,088.00	3,088.00
Mailings/Elections (Presidential Year)-Primary/Rabies Clinic. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.								
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	23,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
Land Record - Indexing, Scanning, Verification, Paper and Books								
01013600	522205	PROGRAMEXP	5,000.00	5,000.00	6,200.00	6,200.00	5,000.00	5,000.00
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) BOF: Reduce by \$1,200. Eliminate new program.								
01013600	534402	PROGRAM SU	3,150.00	5,200.00	3,200.00	3,200.00	2,900.00	2,900.00
Election materials, absentee ballots, etc. (However we would like the Office Supply Money of \$5000 moved into this account from the Town Hall Supply Account) FS: All Town Hall departments share the same supplies account. BOF: Reduce per Town Clerk								



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 32
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01013600 545501	LEGAL NOTI	3,684.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
We Publish legal notices per Connecticut General Statutes.							
The notices include Candidate Endorsements (Town Committee, State Delegates, Town and State offices), Primary/Election Warnings, and Audit Notifications (Town of Trumbull and all 3 Fire Districts)							
01013600 556601	PRF DV-SEM	1,007.00	2,080.00	2,080.00	2,080.00	1,780.00	1,780.00
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							
2080.00 Total							
BOF: Reduce per Town Clerk							
01013600 556602	PROFESSION	800.00	1,000.00	1,210.00	1,210.00	1,060.00	1,060.00
Town Clerk and 2 Assistants & 1 clerk							
\$ 240 Connecticut Town Clerks Assoc							
580 IIMC							
70 New England							
20 Fairfield County							
300 Additional to cover anticipated increase in dues							
\$1,210 Total							
BOF: Reduce per Town Clerk							
01013600 578801	SERVICE CO	350.00	500.00	500.00	500.00	500.00	500.00
Repair Money for office machines. (Cash Register, Time Stamp and Volume and Page Machine.							
01013600 578803	PROGRAM-RE	2,500.00	2,500.00	2,500.00	2,500.00	1,700.00	1,700.00
Storage of Land Records Film, Replacement Binders, Map Indexing and Scanning							
BOF: Reduction per Town Clerk							



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 33
bgnyrpta

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
TOTAL TOWN CLERK	277,377.00	287,698.00	289,725.00	289,725.00	278,289.00	278,289.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

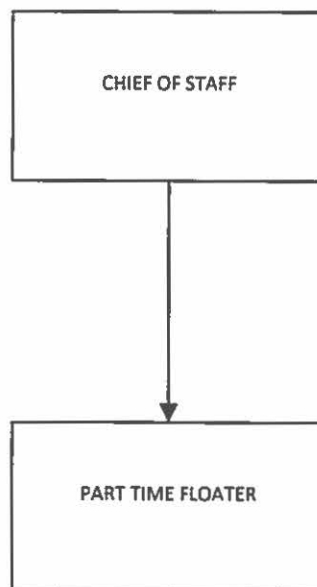
ORG	OBJ	PROJ	POSITION	GP	QTY	CURR HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01013600	501101		TOWN CLERK	EL	1.00	2080	31.64	65,813	67,458	67,458	67,458	67,458
01013600	501101		ASST. TOWN CLERK	MT	1.00	1820	34.89	63,504	63,503	63,503	63,503	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	26.58	48,371	50,521	50,521	50,521	50,521
01013600	501101		REDUCE BY 3.5%								(8,574)	(8,574)
								<u>241,191</u>	<u>244,985</u>	<u>244,985</u>	<u>236,411</u>	<u>236,411</u>

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.



05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 34
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01013800 TOWN HALL							
01013800	501102	SAL-PT/PER	.00	.00	15,210.00	15,210.00	.00
BOF: Denied request for PT Floater							
01013800	501116	CONTINGENC	331,468.00	696,886.00	393,620.00	393,620.00	5,979,843.00
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, Mathas, PW/Parks Supervisors, and Fire Marshal's)							
Includes 2nd year Early Incentive Program for Mathas (Town Hall Supervisors) and Hwy/Parks Supervisors.							
BOF: Reduce FS budget amount of \$393,620 by 3.5% to \$379,843, then add \$5,600,000 to cover net increase from proposed State billing for teacher pension and reduced State funding.							
TC: Reduce for net of increase to BOE of \$752k, and \$3,900 reduction to the First Selectman							
01013800	511160	P&L INS	938,109.00	970,626.00	994,308.00	994,308.00	994,308.00
\$756,699 - 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. 5% increase over current year per broker based on actual claims							
\$ 98,802 - Umbrella @ 5% increase per broker							
\$ 1,429 - Public Official Bond (Tax Collector)							
\$ 1,323 - Public Official Bond (Assist Tax Collector)							
\$ 6,055 - Employee Crime/Dishonest Employee							
\$130,000 - insurance deductibles (\$80K for Auto/Property and \$50k for Large Claims)							
\$994,308 Total							
Estimates were obtained from Town's broker. All insurance is projected to increase by 5% on current actuals.							



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 35
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01013800 522202	PROFESSION	35,000.00	.00	10,000.00	10,000.00	.00	.00
	Start the process of scanning documents to eliminate the need to store hard copies.						
	BOF: Eliminate scanning						
01013800 522205	PROGRAM EX	20,000.00	20,875.00	20,000.00	20,000.00	19,300.00	19,300.00
	\$20,000 - People's United banking fees						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01013800 522208	CONTRIBUT	12,750.00	23,750.00	34,750.00	39,250.00	39,250.00	39,250.00
	\$ 5,000 - RYASAP						
	3,750 - Fire Recognition (3 Fire Districts @1,250)						
	1,000 - American Red Cross						
	1,500 - SW Regional Conservation						
	1,500 - SW Regional Mental Health						
	22,000- CCM membership (FYE 2015-16 no cost, 2016-17 cost of \$11,000 and 2017-18 cost of \$22,000)						
	\$ 34,750 - TOTAL						
	FS: \$4,500 contribution to VFW toward utility costs						
01013800 534401	OFFICE SUP	32,622.00	32,000.00	35,000.00	35,000.00	32,000.00	32,000.00
	Represents Town Hall supplies usage and misc supplies for the Tellalian Building based on actual usage.						
	BOF: Reduce to last year's level						
01013800 534402	PROGRAM SU	1,000.00	1,000.00	1,000.00	1,000.00	965.00	965.00
	Notary renewals for several Town employees, name plates for boards, etc.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01013800 534403	MTLS-CLNG	1,000.00	1,000.00	1,000.00	1,000.00	965.00	965.00
	Cleaning supplies						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 36
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01013800	545502	PUBLIC REP	1,000.00	1,000.00	1,000.00	1,000.00	965.00	965.00
		Prinitng of Town Budgets, annual reports						
		BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01013800	545504	POSTAGE	42,793.00	45,000.00	45,000.00	45,000.00	43,425.00	43,425.00
		Based on actual expense for current fiscal year. Postage usage has reduced due to use of email for board agenda. The reduced usage helps offset the increase in postage rates that include bulk, first class, priority and overnight.						
		BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01013800	578801	SERVICE CO	9,316.00	10,062.00	8,550.00	8,550.00	8,251.00	8,251.00
		\$ 6,500 - Telephone Srvc Contract (Telserv 5% increase)						
		\$ 550 - Pest Control						
		\$ 600 - Fire Extinguisher Srvc Contract (So CT Fire Exti)						
		\$ 900 - Paper Shredding Services						
		\$ 8,550 - Total Srvc Contracts						
		Alarm monitoring service removed from this account. All monitoring services are paid out of the Building Maintenance Account (01030200-522204).						
		BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01013800	578804	REFUSE REM	2,124.00	2,188.00	2,254.00	2,254.00	2,254.00	2,254.00
		Per contract terms 3% increase.						
01013800	589901	ANNUAL REN	21,023.00	19,709.00	27,785.00	27,785.00	27,785.00	27,785.00
		\$ 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						
		\$ 3,756 - TH Printers includes mtce and supplies (\$313/mo)						
		\$27,785 TOTAL						
		(No longer have maintenance contract on HVAC and Elevator - use on call services per Director of Facilities and charge to mtce budget; #01030200)						

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 37
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01013800 590011	HEAT	13,380.00	11,647.00	10,998.00	10,998.00	10,998.00	10,998.00
<p>Annualized FY17 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced significantly from FY17 budget due to energy efficiency, and continued lower gas/oil prices. in FY16 the town only used 71.89% of it's revised budget. FY17 YTD (Dec) has only used 24.66% of the budgeted amount thus far.</p>							
01013800 590012	ELECTRICIT	96,717.00	93,112.00	55,000.00	55,000.00	55,000.00	55,000.00
<p>Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 12/16 the contracted rate with Nextera through 11/17 is \$.07681/kwh. The contracted rate will be \$.0805 from 12/17-11/18 (Consellation). In addition the budget amount takes into consideration an expected delivery rate increase approved by PURA that will impact delivery charges by approximately 13%.</p> <p>The budget amount was reduced by \$38,851 as all Energy Savings Program payments related to Town Hall will be complete by September of FY18. The reduction due to payoff causes the savings realized due to lower usage to be more apparent in the budget.</p> <p>For Town Hall, an overall decrease is anticipated however, as payments for Energy Savings Programs in the amount of \$38,851 will be completed early in FY18.</p>							
01013800 590013	WATER	2,300.00	2,175.00	2,516.00	2,516.00	2,516.00	2,516.00
<p>Annualized FY17 plus 1.8% for any potential usage/fee increases. January - June estimated costs were increased in anticipation of the elimination of the 5.6% rate credit from Aquarion, which expires on 12/31/17.</p>							
01013800 590014	TELEPHONE	96,267.00	92,140.00	91,144.00	13,453.00	13,453.00	13,453.00
<p>On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. All service costs were annualized for FY17 and compared to prior year budget and actual costs. Increases were not applied to account for rate increases as the Town is looking to switch to VOIP which should result in savings to Frontier costs. In addition, the Town continually monitors cell plans for potential rate savings</p> <p>FS: Remove Frontier charges of \$77,691 due to switchover to VOIP. Cost added to IT Budget.</p>							



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 38
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
TOTAL TOWN HALL	1,656,869.00	2,023,170.00	1,749,135.00	1,675,944.00	7,231,278.00	6,483,178.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
1013800	501102		PART TIME FLOATER (NEW)	NA	1.00	1014	15.00	0	15,210	15,210	0	0
								<u>0</u>	<u>15,210</u>	<u>15,210</u>	<u>0</u>	<u>0</u>

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 general 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		

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. The Town Zoning Enforcement Officer handled 63 Blight Issues in 2016 where 48 were resolved. Also 68 Zoning issues addressed where 55 were closed out. Hoarding has become an issue throughout the town with numerous cases being discovered in 2016.

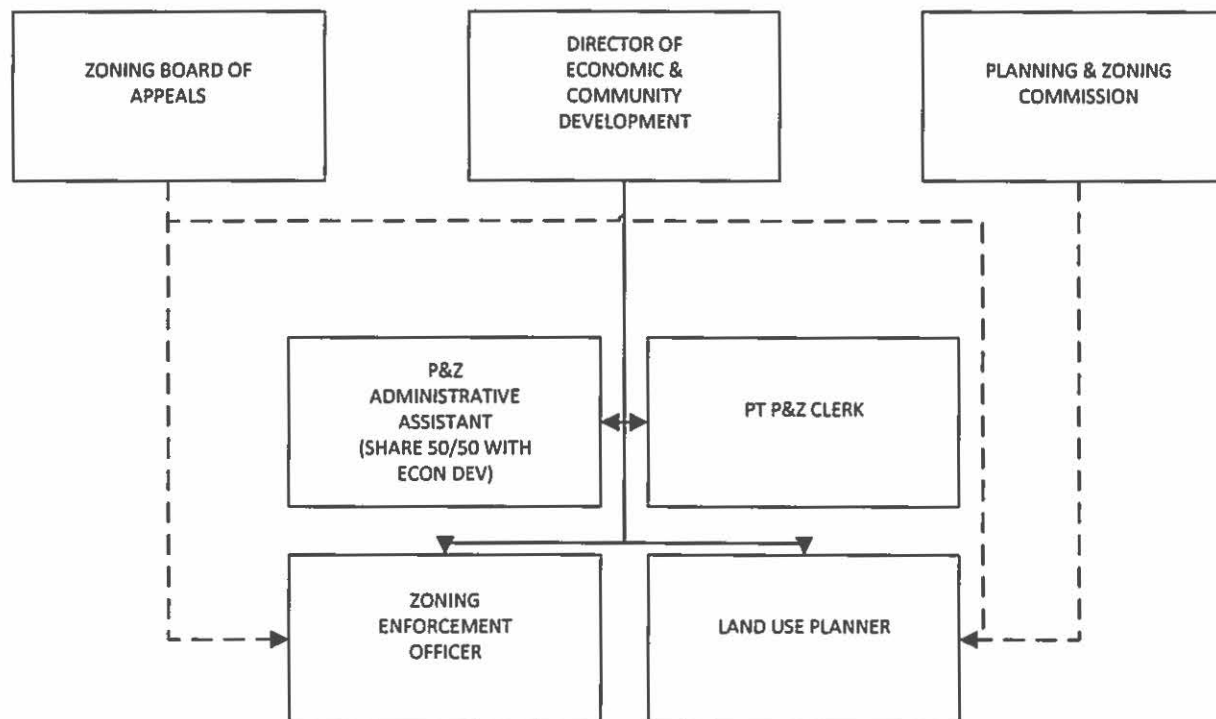
Trumbull is a member of the Metropolitan Regional Council (METROCOG) was established in 1960. It is the regional planning body composed of representatives from the Towns of Bridgeport, Easton, Fairfield, Stratford, Monroe and Trumbull. Trumbull has been part of the METROCOG since the agency's inception.

PLANNING & ZONING
GOVERNMENT

01014200

GENERAL

Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Parking regulation revision completed for all commercial zones (100%) • Complete Incentive Housing Zone Study (25%) • Request for Qualifications for State grant on Incentive Housing Zones was completed and study to be finalized by 2017 • Developed a streamlined Planning and Zoning application and checklist (100%) • Worked with Regional Planning Agency and Town of Monroe to develop a future traffic study for Routes 25 and 111 (65%) • Made website Planning and Zoning Regulations searchable (100%) • Developments at Whitney Ave and Broadway Fully occupied • 965 White Plains Rd. Property approved for multi-tenant Commercial ground breaking Spring 2017 • Christian Heritage Rehab of historic home and construction on new barn completed • Assistance with Small Cities Grant award for Stern Village ongoing • Madison Village Commercial space 80% occupied • Hire Part-time Planning and Zoning Administrator (85%) • Roll out streamlined application (about a dozen total) forms that can be completed electronically (50%) • Create FAQ reference for web (75%) • Integrate ZBA/P&Z Approval letters with GIS so property's entitlement history is available to staff at the click of a button (75%) 	<ul style="list-style-type: none"> • Complete one of the following: Planned Development District (PDD) Regulations for Trumbull Center, or Long-Range Development Study of upper Route 25 • Continue to provide concierge-level service to general public and permit applicants • Zoning Regulation Rewrite • Review of Fee schedule with Planning and Zoning Commission • Streamline In-law Apartment application • Review Fee schedule with Commissions • Reorganize filing system to scan all applications and maps • Use Email to send Commissioners application and plans • Adopt Architectural Zoning Regulations • Assist Stern Village on New Grant Application • Complete Incentive Housing Planning Study • Redesign office to provide better customer service and organization • Hire part-time Planning & Zoning Administrator





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 40
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01014200 522205	PROG EXP	11,188.00	10,979.00	10,979.00	10,979.00	10,596.00	10,596.00
	\$10,979 - MetroCOG annual fee (formerly Greater Bridgeport Regional Planning) BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01014200 534401	OFFICE SUP	1,011.00	2,300.00	1,700.00	1,700.00	1,000.00	1,000.00
	BOF: Reduction based on historical info						
01014200 534402	PROGSUPPL	150.00	150.00	2,650.00	2,650.00	2,557.00	2,557.00
	\$ 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) BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01014200 545501	LEGAL NOTI	23,796.00	20,000.00	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. Add \$4,000 more to budget we have had about 6 special meetings this year which is much more than what we do normally in a year. With the projects we plan on doing more public meetings will be required which will need to be noticed in the paper.						
01014200 556601	PRF DV-SEM	3,450.00	2,000.00	4,000.00	4,000.00	3,860.00	3,860.00
	Training & Education events relevant to planning, zoning & blight enforcement, land use law, or administrative skills Extra 1,500 to allow new hired to get Connecticut Association of Zoning Enforcement Officers CAZEO Certified BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01014200 556602	PRF DV-PRF	1,250.00	1,050.00	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	.00	150.00	150.00	150.00	150.00	150.00
TOTAL PLANNING AND ZONING		355,080.00	335,247.00	335,180.00	314,558.00	303,779.00	303,779.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	41.34	85,977	88,496	88,496	88,496	88,496
01014200	501101		ZONING ENFORCEMENT OFFICER	MT	1.00	2080	38.41	79,882	79,882	79,882	79,882	79,882
01014200	501101		P&Z ADMINISTRATIVE ASSISTANT	MT	0.50	1820	27.96	48,566	25,982	25,982	25,982	25,982
01014200	501101		P&Z CLERK (NEW)	MT	1.00	1820	25.61	0	46,611	0	0	0
01014200	501102		PT CLERK PLANNING & ZONING	NA	1.00	1014	25.00	30,973	0	25,989	25,989	25,989
01014200	501101		REDUCE BY 3.5%								(6,803)	(6,803)
01014200	501102		REDUCE BY 3.5%								(910)	(910)
								<u>245,398</u>	<u>240,971</u>	<u>220,349</u>	<u>212,637</u>	<u>212,637</u>
501101								214,425	240,971	194,360	187,557	187,557
501102								30,973	0	25,989	25,079	25,079

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.

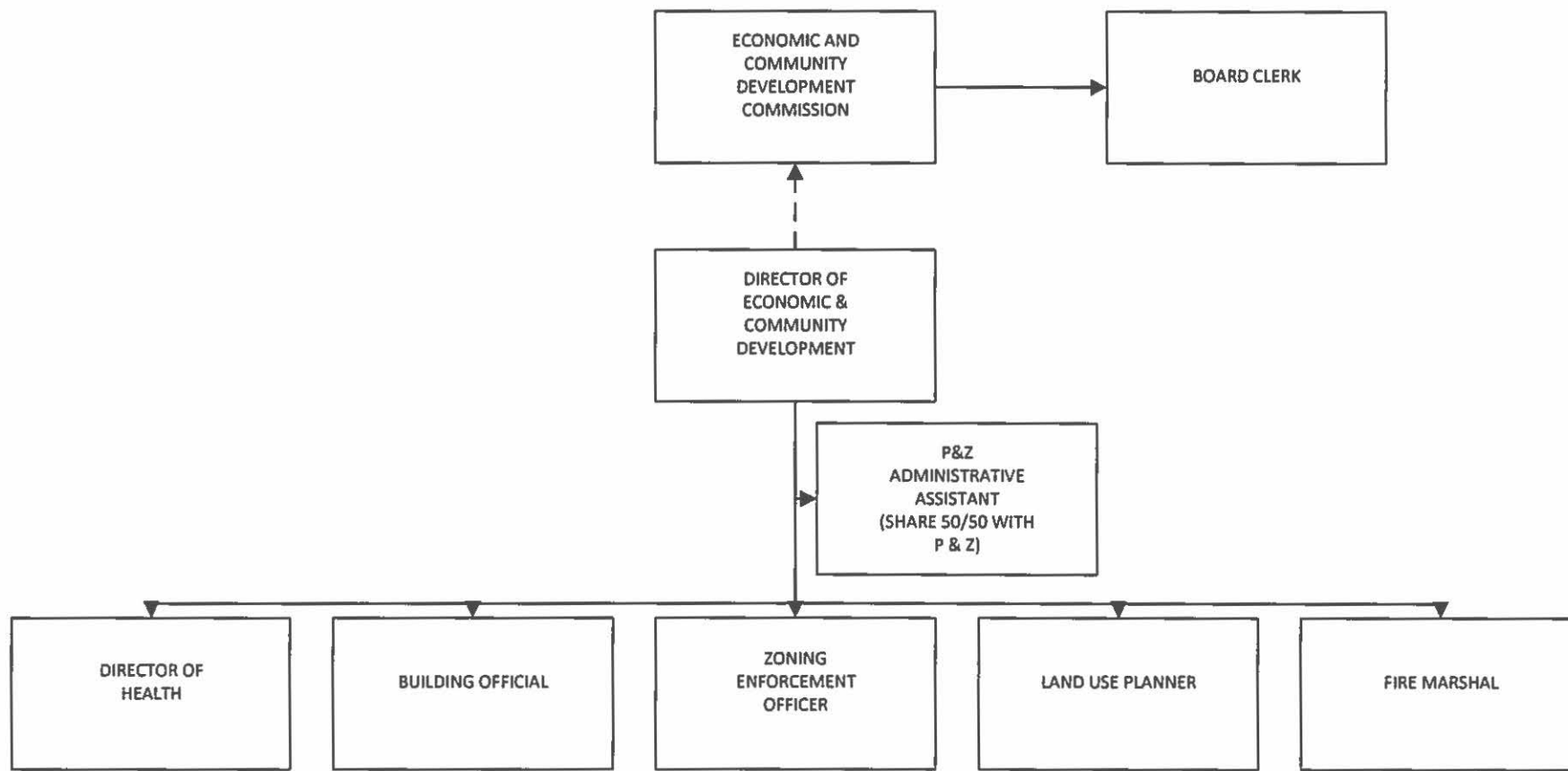
The Economic & Community Development Commission consists of nine (9) members appointed by the First Selectman, each for a term of three (3) years. The terms of three (3) members expire each year. By Town Charter, the Commission: shall conduct research into business and industrial conditions in the Town; 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 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Successfully supported full occupancy of the Madison Village and Long Hill Green developments. • Facilitated the redevelopment for 965 White Plains Road in Trumbull Center. Planning and Zoning approval is in place. The demolition and redevelopment of 21,000 square feet of retail commercial space, as well as gateway improvements, is slated to begin in Spring 2017. • Facilitated the ongoing investment of Westfield Trumbull, including the development of its Main Street property holdings. Final property acquisitions are complete. • Completed Phase 1 of Corporate Park gateway improvements. Electrical reliability and safety improvements in coordination with UI tree removal. Clean up, fence removal, repositioning and replacement 90% complete. New plantings will be complete in Spring 2017. • Facilitated Business Resource event to assist with business financing and incentives for Trumbull Businesses. • Facilitated CERC economic development training for Boards and Commissions to support a common vision, promote collaboration, learn best practices and gain important cross cutting insight. • Economic Development video redo underway, completed in June 2017. • Cell Tower and cell cap proposals are in various stages of approval including Aldo Drive and White Plains Road anticipated to improve cell service in Trumbull Center. 	<ul style="list-style-type: none"> • Revise and implement Tax Abatement Program to promote jobs and support reuse of underperforming sites. • Promote additional upgrades to outdated commercial, business and industrial Zones. • Facilitate continued progress in the redevelopment of Trumbull Center. • Facilitate Trumbull Mall expansion. • Facilitate the ongoing Long Hill Village redevelopment, including completion of a Master Plan for the area. • Complete evaluation of excess Town-owned real estate and develop strategy to return parcels to the grand list. • Develop comprehensive marketing plan to support economic development. Plan will brand and plan communications and advertising to support existing businesses and attract new business interest. • Continue to facilitate cell and data tower infrastructure to improve service. • Promote additional upgrades to outdated commercial, business and Industrial Zones. • Support the connection of commerce centers to the Pequonnock River Trail. • Support and facilitate improved pedestrian and bicycle access throughout town. • Support Housing Choice/ Housing Incentive Zone planning efforts. • Support Zoning regulation revision effort. • Seek grant funding to support economic and community development efforts. • Coordinate all grant funding to insure compliance and timely project success and implementation.

- Facilitated and negotiated acquisition of four properties adjacent to the municipal campus and the Pequonnock River Trail intended for addition trail access and connection to commerce center as well as other potential municipal uses.
- Secured \$475,000 in funding for Long Hill Green Improvement.
- Submitted grant for Transportation Alternative Program (TAP) funds for \$989,000 for trailhead, trail connector and pedestrian improvements for Church Hill Road properties.
- Submitted grant for DEEP Recreation Trail Program funds for \$392,000 to build trailhead and trail connector from White Plains Road commuter lot to Veteran's Memorial.
- Submitted a \$12,000 grant to DEEP America the Beautiful Program to plant trees and provide landscape improvements to Lindeman Drive area.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 41
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01014600 ECONOMIC DEVELOPMENT							
01014600 501101	SAL-FT/PER	99,730.00	107,625.00	143,858.00	143,858.00	138,823.00	138,823.00
Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials. Splitting P&Z Admin Asst. 50/50 with P&Z							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							
01014600 501105	SAL-OVRTIM	.00	.00	1,350.00	1,350.00	1,302.00	1,302.00
Full Time staff clerks Economic and Community Development Commission. Per contract the time is allocated as overtime. The clerk fee line has been removed.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							
01014600 522201	CLERICAL F	720.00	720.00	.00	.00	.00	.00
Full Time Staff will clerk meeting. Funds requested under Overtime based on contract.							
01014600 522202	SVS-PROF	7,000.00	7,000.00	10,000.00	10,000.00	7,000.00	7,000.00
\$10,000 for professional services, related to:							
Anticipated sale and purchase of property, possibly requiring real estate appraisals; title searches, surveys, and environmental reports. Independent financial analysis of tax incentive applications.							
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, TAP or other grant opportunities. Same as last fiscal year.							
BOF: Reduce to 2017 levels							
01014600 522205	PROG EXP	5,500.00	7,000.00	8,500.00	8,500.00	8,202.00	8,202.00
E&CD Commission Events: (venue, food, handouts, awards, photography, promotion, misc.) Annual Business Appreciation Breakfast, Board and Commission Training events to support economic development and Business Resource Events.							
Expenses for marketing, various initiatives, and recruitment activities: Society of Industrial & Office Realtors event; BRBC coordinated marketing effort; Constraint Contact data base project; CoStar Service Membership; Marketing brochure development and production; Video Update project.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 42
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01014600	534402	PROGSUPPL	1,800.00	800.00	500.00	500.00	482.00	482.00
Printing and mailing expenses related to Business Appreciation Breakfast, other events, marketing efforts and program initiatives.								
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.								
01014600	545503	COM-PUB RL	6,500.00	6,500.00	4,000.00	4,000.00	3,860.00	3,860.00
Advertising and promotional segments in various real estate and business periodicals, publications, and services, e.g.: NE Real Estate Journal, Fairfield County Business Journal, Westchester County Business Journal, Business New Haven Book of Facts, Bridgeport Regional Business Council, Connecticut Economic Resource Center. Looplink online webbased promotion of available sites.								
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.								
01014600	556601	PRF DV-SEM	1,000.00	1,000.00	1,000.00	1,000.00	965.00	965.00
Registration and other expenses related to conferences, workshops, and training for economic and communitiy development.								
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.								
01014600	556602	PRF DV-PRF	350.00	350.00	950.00	950.00	950.00	950.00
Memberships and related expenses related to economic and community development organizations, including: \$350 Connecticut Economic Development Association \$600 CERC sitefinder								
\$950 Total								
TOTAL ECONOMIC DEVELOPMENT			122,600.00	130,995.00	170,158.00	170,158.00	161,584.00	161,584.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	55.29	115,000	117,876	117,876	117,876	117,876
01014600	501101		P&Z ADMINISTRATIVE ASSISTANT	MT	0.50	1820	27.96	0	25,982	25,982	25,982	25,982
01014600	501101		REDUCE BY 3.5%								(5,035)	(5,035)
								<u>115,000</u>	<u>143,858</u>	<u>143,858</u>	<u>138,823</u>	<u>138,823</u>

Richard Girouard, Chairperson

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

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

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

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

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

Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • 40 IWWC application submitted and reviewed in calendar year 2016. 	<ul style="list-style-type: none"> • Continue IWWC application plan reviews.



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 43
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01014800 INLAND WETLANDS COMMISSION							
01014800 522201	CLERICAL F	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
Contract overtime for the Clerk of Inland Wetlands and Watercourses Commission. Funds are also for any potential court transcripts as needed.							
01014800 534401	MTLS-OFFCE	750.00	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	5,227.00	13,000.00	13,000.00	13,000.00	10,000.00	10,000.00
Projected costs for publishing legal notices and decisions made by the Commission. Application fees are submitted into the General Fund. BOF: Reduction based on historical info							
01014800 556601	SEMINARS/C	2,000.00	2,000.00	2,000.00	2,000.00	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. BOF: Reduction based on historical info							
01014800 556604	PUBLICATIO	175.00	175.00	175.00	175.00	175.00	175.00
Publications regarding Inland Wetland issues.							
TOTAL INLAND WETLANDS COMMIS		9,652.00	17,425.00	17,425.00	17,425.00	13,425.00	13,425.00

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.



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 44
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01015400 CONSERVATION COMMISSION						
01015400 522201 SVS-CLRC	600.00	600.00	600.00	600.00	600.00	600.00
10 MEETINGS @ \$60 EACH						
01015400 545502 COM-PUB RP	75.00	75.00	75.00	75.00	75.00	75.00
01015400 545503 COM-PUB RL	250.00	250.00	250.00	250.00	250.00	250.00
01015400 556601 PRF DV-SEM	210.00	210.00	210.00	210.00	210.00	210.00
2 MEMBERS @ \$105 EACH TO ATTEND SEMINAR.						
01015400 556602 PRF DUES	240.00	240.00	240.00	240.00	240.00	240.00
TOTAL CONSERVATION COMMISSIO	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00

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

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

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

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



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 46
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
<hr/>						
01015800 TRANSIT DISTRICT						
<hr/>						
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	21,298,305.00	22,152,763.00	23,193,687.00	22,913,711.00	28,170,385.00	27,396,226.00

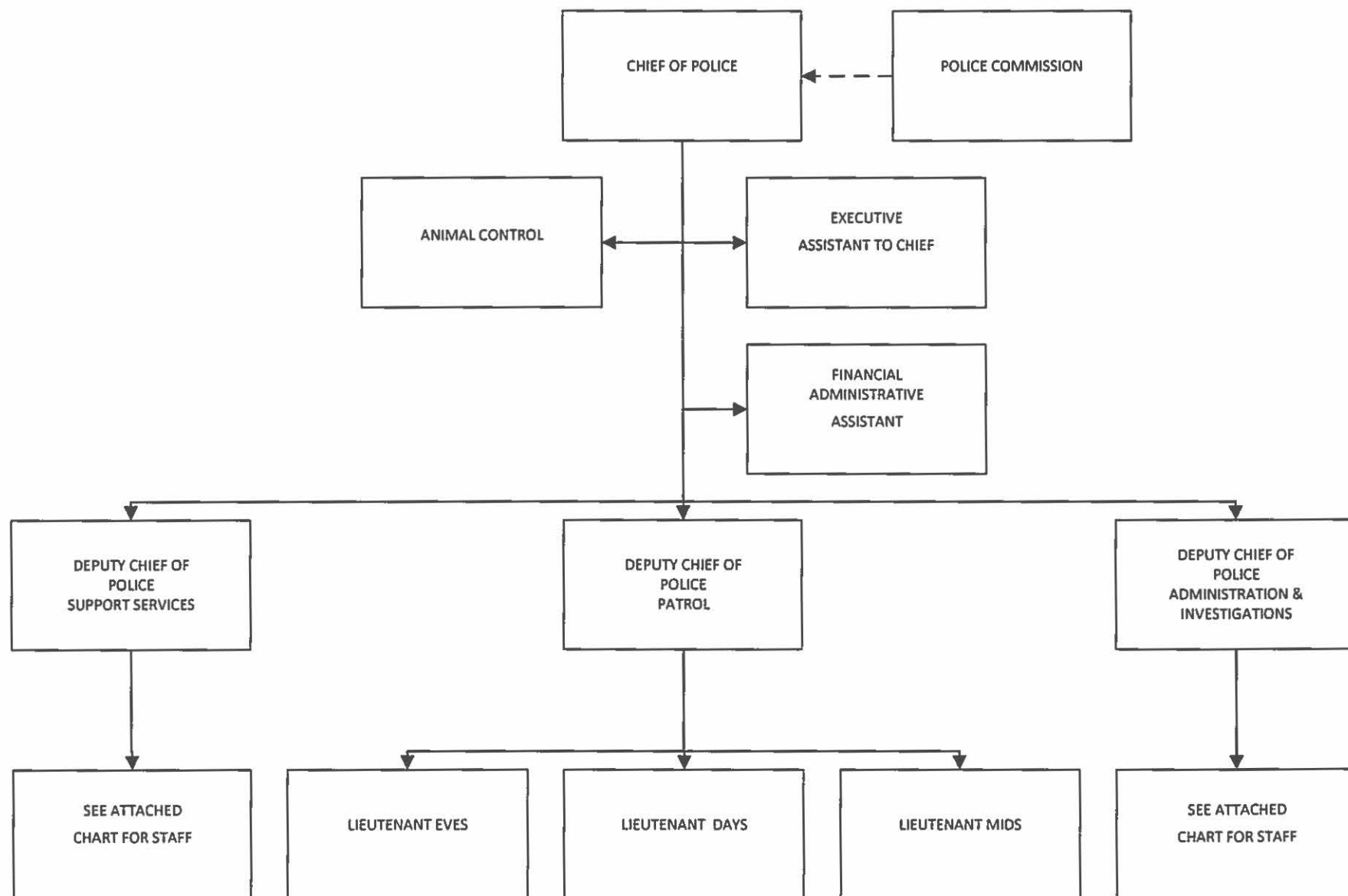
Michael Lombardo, Chief of Police

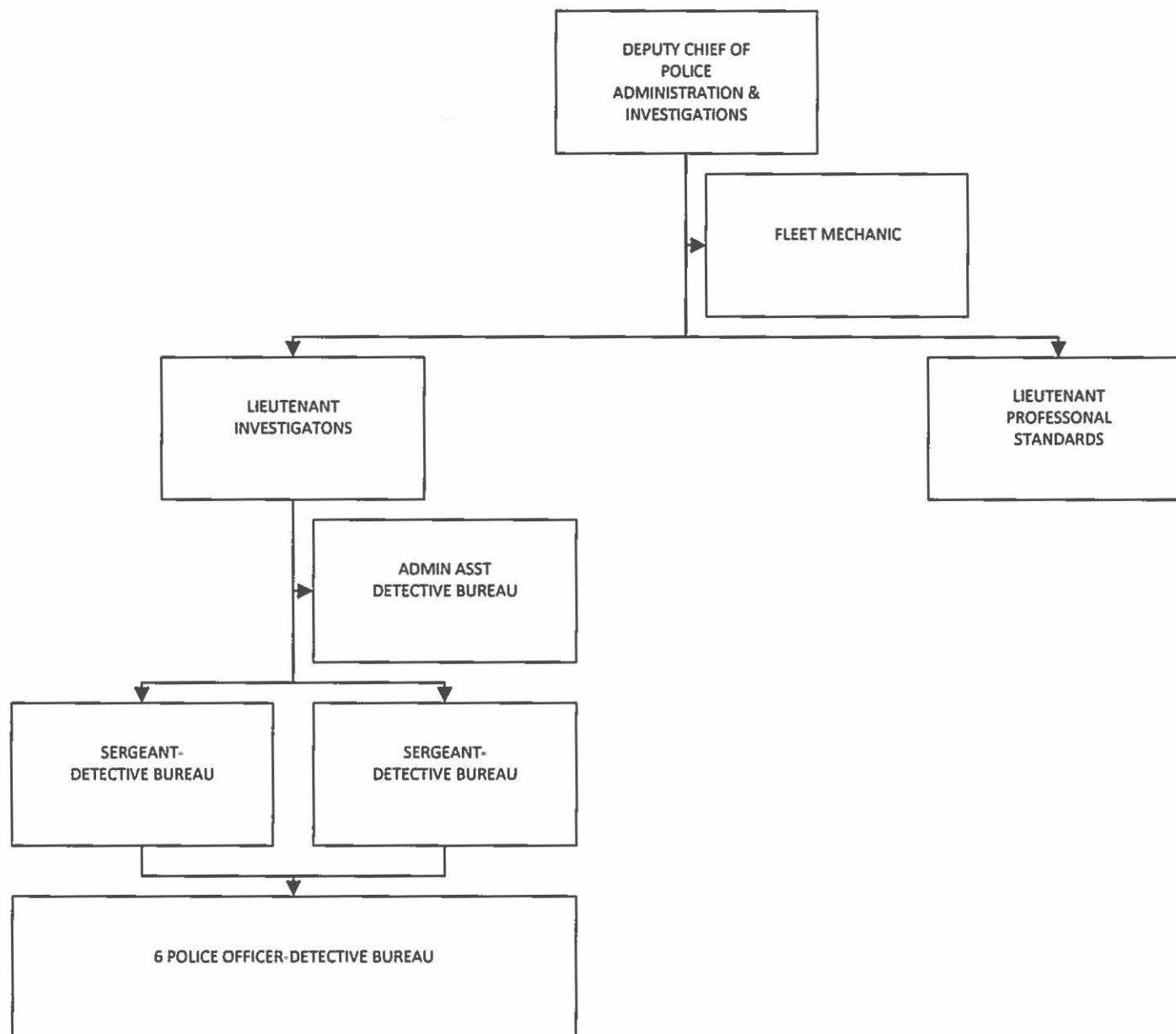
The Trumbull Police Department was created in 1941. State statute and Town Charter dictate that the Department is regulated by a local authority of an appointed six member Board of Police Commissioners. The Chief of Police is the Chief Law Enforcement Official for the town and works under the general 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.

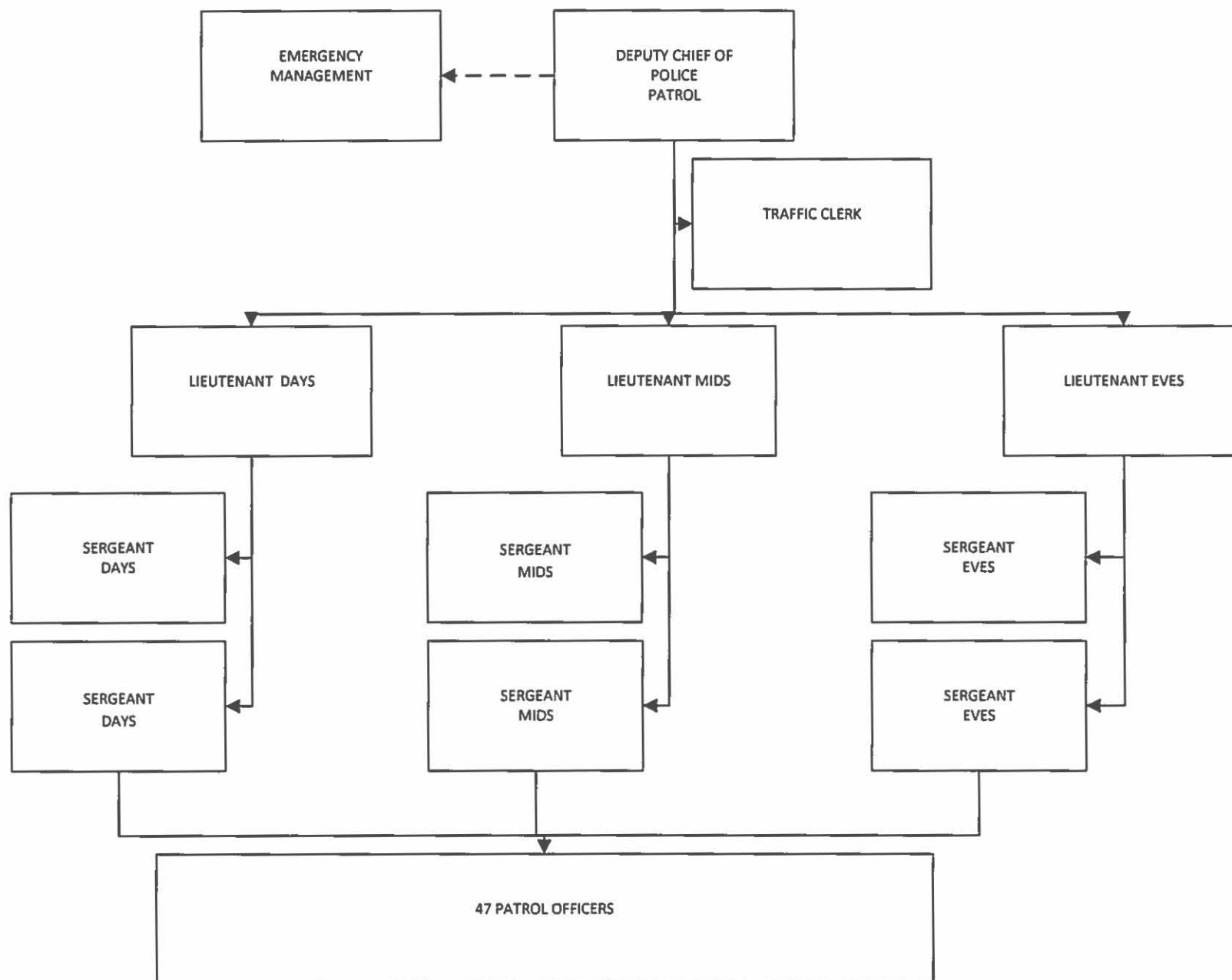
The Mission of the Trumbull Police Department is to provide professional, knowledgeable, and thorough law enforcement services to ensure the safety and well-being of all people with constant awareness to the diverse needs of the individual and community. Our officers work in partnership with citizens 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.

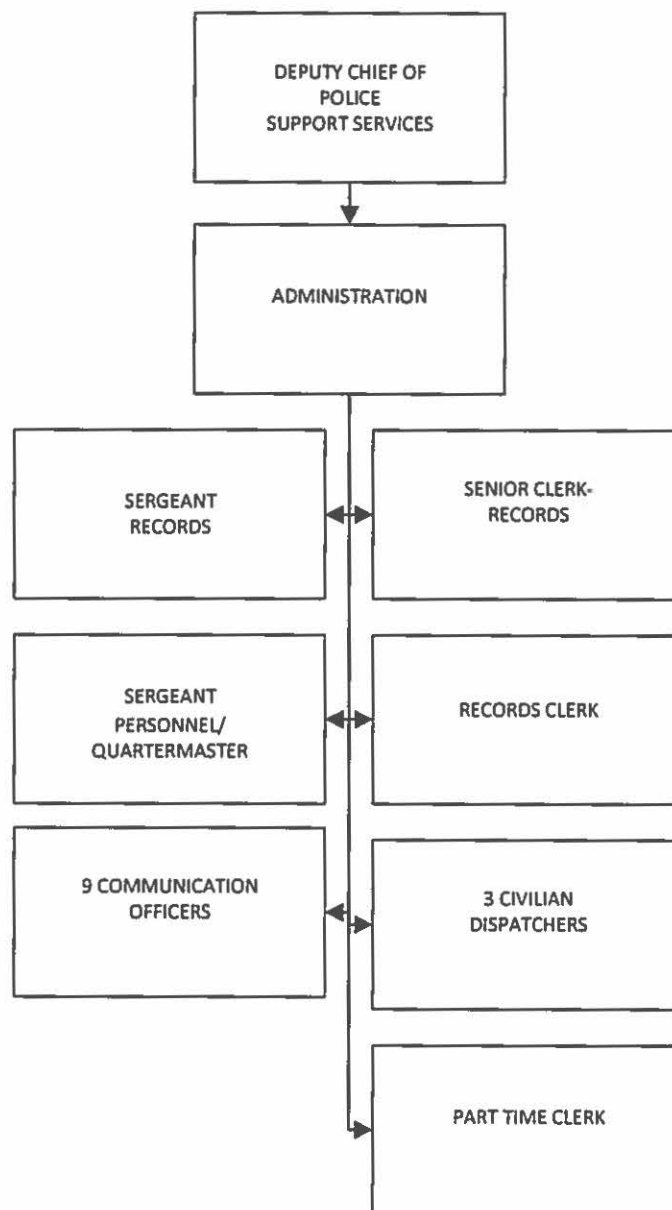
- The Trumbull Police Department is the *only* town agency, which is staffed and operating 24 hours a day, 365 days a year.
- The Communication Center provides dispatching for all Town emergencies. It is presently operated by a combination of civilians and police officers.
- Police Officers respond to, 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 serious medical calls in Town. They respond to an average of 2,000 medical calls per year. This past calendar year officers responded to 22 overdose cases and utilized NARCAN 15 times to reverse the effects of opioid usage.
- The police department includes the Traffic Investigation Unit, Detective Division, Dive Team, K-9 Unit, Emergency Response Team, Bicycle Patrol and Police Cadet Program all contribute to a safer and better served Trumbull.
- Community policing efforts directed to members of the community include, Patrol officers "Walk and Talk" at the Trumbull Shopping Mall, Hawley Lane Mall and the growing number of shopping centers throughout the town. Officers "Walk and Talk" at the Trumbull Marriot and public and private schools throughout town. Officers are now utilizing police bicycles as a manner to meet with more residents in areas we never patrolled before, such as the Pequonnock 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.
- An officer is now assigned to the Trumbull High School and two more are slated to be assigned to the middle schools as School Resource Officers. Police 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 Emergency Operations Center located within the Trumbull Police Department, and the Animal Control office located at the shelter on Church Hill Road.

Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Reduced Overtime to a four year low. <i>100% complete.</i> • Initiated deployment of first body cameras, awaiting delivery of additional hardware. <i>25% complete.</i> • Selected and placed School Resource Officer in Trumbull High School. <i>100% complete.</i> • Recruiting and selections brought staffing level to full complement of 81 officers. Six officers remain in police academy for basic training requirements. <i>100% complete.</i> • Completed Narcotics Detection certification training for both K-9 teams. <i>100% complete.</i> • Received grant funding for Body-worn Cameras. <i>100% complete.</i> • Outfitted officers with new more functional police uniforms. <i>100% completed.</i> • Continued the intensive process of attaining State Accreditation. Requiring issuing of new policies for entire department. (Project expected to take two to four years to complete) <i>75% complete.</i> • Created Facebook and Twitter webpages for enhanced communications with the community. <i>100% complete.</i> • Formally established Regional Traffic Team. <i>100% complete.</i> • Semi-annual firearms training. <i>100% complete.</i> • Established the first Trumbull Police, Project Lifesaver program. This program is a part of a nationwide organization that 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 <i>100% complete.</i> • Hired seven new police officers, three of which are minority or female. (Process is and will continue to be ongoing) <i>100% complete.</i> 	<ul style="list-style-type: none"> • 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 • Complete Body-worn camera deployment for patrol officers • Improve upon overall training of all personnel • Continue facility improvements, to include: Complete radio system upgrade project, Locker Room upgrade and expansion, Firing Range HVAC repair, Repaving of entire parking area, with additional spaces • Continue to attract and hire qualified minority police officers, <i>see Successes and Accomplishments</i> • Add additional School Resource Officers to be assigned for Middle Schools.











Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 47
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
--------------	---------------------	---------------------	------------------	-------------------	-------------------	-------------------

02 PUBLIC SAFETY

01022000 POLICE

01022000 501101	FULL TIME/	6,715,395.00	6,859,742.00	7,418,356.00	7,253,356.00	6,999,489.00	7,232,793.00
-----------------	------------	--------------	--------------	--------------	--------------	--------------	--------------

Full-time officers = 81, which includes 3 new SROs. Request adds 2.5% PD contract raise, + full year funding for 2 half-year positions, +16 offs who gain step increases.
Civilian Personnel = 10, with +0%, MATE contract open.

FS: Reduce \$165,000 for turnover (3 officers @ \$55,000)
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.
TC: Restore salaries per contractual obligations and reduce \$19,696 for Chief and Deputy Chiefs

01022000 501102	PART TIME/	37,939.00	52,520.00	53,167.00	53,167.00	51,306.00	51,306.00
-----------------	------------	-----------	-----------	-----------	-----------	-----------	-----------

Includes 7 Existing Crossing Guards: 37,500

7 x 13/hr x 10 hr/ wk x 40 wks = 36,400 + 3% = 37,500.

BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.

Part-Time Assistant for Patrol Division: 15,700

15/hr x 19.5 hrs/ wk x 52 wk = 15,210 + 3% = 15,700.

01022000 501104	RELIEF/VAC	17,013.00	49,387.00	49,897.00	49,897.00	48,151.00	48,151.00
-----------------	------------	-----------	-----------	-----------	-----------	-----------	-----------

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.
20.45/hr x 48 hrs/wk x 52 wks = 51,100 + 3% = 52,600.

BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.

01022000 501105	OVERTIME	618,005.00	650,000.00	680,000.00	650,000.00	650,000.00	416,696.00
-----------------	----------	------------	------------	------------	------------	------------	------------

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% for new year contract raise.



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 48
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
	FS: Reduce to \$650,000 since currently have a full force of 81 officers						
	TC: Restore for FT Salaries so reduce OT						
01022000	501106 LONGEVITY	19,650.00	20,725.00	21,525.00	21,525.00	21,525.00	21,525.00
	Covers the contractual obligations for all full-time employees. 43 Officers (15+ years) X 400 = 17,200 13 Officers (10 to 15 years) X 300 = 3,900 1 Civilian X 425 = 425						
01022000	501109 COLLEGE IN	28,900.00	29,200.00	29,200.00	29,200.00	28,178.00	28,178.00
	Benefit provided by contract for specified college credits. 30 Officers X 800 = 24,000 3 Officers X 400 = 1,200 10 Officers X 300 = 3,000 5 Officers X 200 = 1,000						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022000	501112 SHIFTDIFF	50,875.00	54,000.00	56,750.00	56,750.00	54,764.00	54,764.00
	Benefit provided for officers by contract for shift work. Evening shift officers x 1% = 14,950 Midnight shift officers x 2.25% = 30,050 Detectives x 575 = 4,600 Civ F/T Dispatchers: 2 x .75/hr. = 3,200 K9 Officers stipened: 15/day off x 2 = 3,950						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022000	501113 HOLIDAY	316,988.00	325,000.00	342,000.00	342,000.00	330,030.00	330,030.00
	Provides holiday pay for all officers. Contract provisions include 13 holidays, est 26,300 each.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022000	501114 TRAINING	145,012.00	144,500.00	170,000.00	170,000.00	164,050.00	164,050.00
	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.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 49
bgnryrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01022000	501887	POLICE UNI	17,000.00	17,000.00	17,500.00	17,500.00	16,888.00	16,888.00
		Cleaning provided for 81 officers per contract, amount based on previous usage. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022000	501888	UNIFORM AL	48,000.00	68,500.00	53,000.00	53,000.00	51,145.00	51,145.00
		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. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022000	522203	ANCILLARY	10,841.00	15,000.00	18,000.00	18,000.00	17,370.00	17,370.00
		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. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022000	534401	OFFICE SUP	15,500.00	15,500.00	15,500.00	15,500.00	14,958.00	14,958.00
		Provides for paper/forms, toner, clerical/stationery supplies and printing costs, including materials for dept policy manuals currently being prepared for accreditation process. Printing and copy paper = 4,000 Printer ink and toner, CBS program = 3,500 Filing Supplies = 2,000 Desk and stationery supplies = 500 Printing costs, accred = 3,500 Misc, incl computer media, etc = 2,000 BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022000	534402	PROGRAM SU	35,662.00	41,000.00	43,000.00	43,000.00	40,000.00	40,000.00
		Medical Supplies (including Narcan) = 12,000 Detective/ Forensic Supplies/Photographic = 5,000 Emergency Response Team Supplies & Equipment = 3,000 Scuba Team Supplies & Equipment = 2,000 Traffic Division Supplies & Equipment = 1,000 Prisoner/Detention Supplies = 3,000 Weapons Maintenance Supplies = 1,000 Technology/Communications Supplies/new: MDT repair = 5,000 Crystal Rock = 3,000 K9 Unit Supplies = 5,000 Bicycle Unit = 1,000						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 50
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
	Misc Expenses = 2,000						
	BOF: Reduce by \$2,000 to eliminate Crystal Rock water						
01022000	534403 MTLS-CLNG	5,800.00	5,800.00	6,000.00	6,000.00	5,790.00	5,790.00
	Includes maintenance and cleaning supplies for the police building, with increased cost of materials.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022000	545503 PUBLIC REL	2,500.00	2,500.00	2,500.00	2,500.00	2,412.00	2,412.00
	Includes purchase of printed materials, supplies and refreshments for recruiting, youth programs, neighborhood watch, crime prevention, drug abuse prevention, and other public relations programs.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022000	556601 SEMINARS/C	8,000.00	6,000.00	8,000.00	8,000.00	7,720.00	7,720.00
	Tuition reimbursement, contractual requirement. Provides max of 2,000 annual, with additional officers applying.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022000	556602 PRF DV-PRF	1,500.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00
	Memberships and dues.						
01022000	556603 PRF DV-INS	34,525.00	37,000.00	37,000.00	37,000.00	35,705.00	35,705.00
	- Costs of training course fees and travel expenses, training materials including computer software, books, and videos. = 21,000						
	- Ammunition and Taser cartridges for (New) semiannual firearms qualifications and ERT training. = 16,000						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022000	556604 PRF DV-PUB	500.00	500.00	700.00	700.00	675.00	675.00
	Subscriptions for professional journals and periodicals.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 51
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01022000 567702	VEHICLE RE	65,062.00	38,750.00	40,000.00	40,000.00	38,600.00	38,600.00
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.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							
01022000 567704	EXPENSE AC	13,913.00	15,000.00	15,000.00	15,000.00	14,475.00	14,475.00
Expense accounts provided by contract for Chief and Deputy Chiefs.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							
01022000 578801	SERVICE CO	99,616.00	111,595.00	120,120.00	120,120.00	115,915.00	115,915.00
Motorola = 20,100 NexGen/Computer RMS/ Network Maintenance = 23,000 AudioLog = 1,850 NetMotion mobile security software, maint and support = 1,820 Copier Maint, CT Business System = 4,000 Cogent LiveScan maint = 3,000 TelServ telephone = 2,600 Charter Cable = 3,100 Verizon MDT mobile service = 13,000 Fire Extinguisher = 500 UPS Maintenance, Bomera = 3,700 Pest Control = 750 Fire Alarm System Maint, ITS = 850 Veripic photo & video maint = 3,870 Behavioral Health, Employee Assistance Program = 2,600 Fairfield County Radio system = 3,000 CrimeReports = 1,450 E-Ticket mobile application support = 2,500 Southwest Regional ERT = 5,000 CLEAR, Public record database service = 3,700 WatchGuard video systems (Body-cams and veh units) = 5,850 S2 Security Lock System (expanded with 2nd phase) = 1,900 Milestone CCTV system (added cams in JV holding area) = 1,500 New: Vigilant LPR maint 1,000/annual = 1,000 New: Identifix software, vehicle maintenance = 1,430 New: TRS training software, tracking officer certifications = 1,250 New: Superior K9 Services, recert training program = 4,800 New: TipLine maint: anonymous reporting system = 2,000 PatrolPC, MDT support (maint agreement ended) = 0							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 52
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01022000	578803	PROGRAM-RE	6,000.00	2,500.00	6,000.00	6,000.00	5,790.00	5,790.00
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.)								
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.								
01022000	578804	REFUSE REM	2,114.00	2,178.00	2,243.00	2,243.00	2,243.00	2,243.00
Per contract 3% increase.								
01022000	581888	CAPITAL OU	196,205.00	68,250.00	111,670.00	81,670.00	78,812.00	78,812.00
1. Vehicles: \$60,000 Six (6) Equipped Vehicles @ 50,000 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 \$300,000 funded over five (5) years = \$60,000 per year								
2. Medical Equipment: \$12,500 -Three (3) Automated External Defibrillators, to update aging units. 3 x 2,800 each = 8,400 -AED batteries, access and training supplies = 4,100								
3. Tasers: 4,950 -Three (3) Taser kits including warranty @ 1,650 each								
4. Vehicle Financing FY 2017 \$34,220 - repayment for previous vehicles purchased and financed by Town								
\$111,670 Total								
FS: Reduce to 5 vehicles, which replaces 2 SRO vehicles; 1 K9 vehicle; and 2 DB vehicles, of which 2 vehicles will be funded out of the Special Detail Fund. Reduction of \$30,000 (\$50,000 x 3 for 5 years)								
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.								
01022000	589901	ANNUAL REN	18,897.00	31,200.00	29,220.00	29,220.00	29,220.00	29,220.00
-Aquarian, 2 antenna sites = 2,020 -Cogent Systems, LiveScan fingerprint scanning unit. = 7,200 Lease/ purchase 6 yr State program @ 600/ month. -Copier/printer lease for 3 machines = 10,500 -Copier/printer lease for 2 machines = 8,300 (new program per Finance Dept.) -Portable restroom for Firing Range, @ 100/month = 1,200								



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 53
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01022000	590011	UTIL-HEAT	7,808.00	6,981.00	5,518.00	5,518.00	5,518.00	5,518.00
<p>Annualized FY17 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced significantly from FY17 budget due to energy efficiency, and continued lower gas/oil prices. in FY16 the town only used 71.89% of it's revised budget. FY17 YTD (Dec) has only used 24.66% of the budgeted amount thus far.</p>								
01022000	590012	ELECTRICIT	67,378.00	66,794.00	66,000.00	66,000.00	66,000.00	66,000.00
<p>Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 12/16 the contracted rate with Nextera through 11/17 is \$.07681/kwh. The contracted rate will be \$.0805 from 12/17-11/18 (Consellation). In addition the budget amount takes into consideration an expected delivery rate increase approved by PURA that will impact delivery charges by approximately 13%. A decrease in kilowatt average by PD however, has enabled the budget for this department to be reduced.</p>								
01022000	590013	WATER	2,919.00	2,797.00	2,776.00	2,776.00	2,776.00	2,776.00
<p>Annualized FY17 plus 1.8% for any potential usage/fee increases. January - June estimated costs were adjusted in anticipation of the elimination of the 5.6% rate credit from Aquarion, which expires on 12/31/17.</p>								
01022000	590014	TELEPHONE	20,385.00	14,758.00	18,723.00	15,153.00	15,153.00	15,153.00
<p>On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. All service costs were annualized for FY17 and compared to prior year budget and actual costs. Increases were not applied to account for rate increases as the Town is looking to switch to VOIP which should result in savings to Frontier costs. In addition, the Town continually monitors cell plans for potential rate savings</p> <p>FS: Remove Frontier charges of \$3,570 due to switchover to VOIP. Cost added to IT Budget.</p>								
01022000	590015	TRAFFICLIT	11,072.00	10,315.00	12,096.00	12,096.00	12,096.00	12,096.00
<p>Budget based on annualized FY17 usage/cost taking into account rate increases by UI upwards of up to 13% in FY18.</p>								
TOTAL POLICE			8,685,058.00	8,766,992.00	9,453,961.00	9,225,391.00	8,929,254.00	8,929,254.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	62.98	130,998	134,273	134,273	134,273	129,573
01022000	501101		DEPUTY CHIEF OF POLICE	AP	1.00	2080	57.65	119,904	122,902	122,902	122,902	118,600
01022000	501101		DEPUTY CHIEF OF POLICE	AP	1.00	2080	57.65	119,904	122,902	122,902	122,902	118,600
01022000	501101		DEPUTY CHIEF OF POLICE	AP	1.00	2080	57.65	119,904	122,902	122,902	122,902	118,600
01022000	501101		LIEUTENANT	PD	1.00	1950	49.51	96,542	104,985	104,985	104,985	104,985
01022000	501101		LIEUTENANT	PD	1.00	1950	52.53	102,424	104,985	104,985	104,985	104,985
01022000	501101		LIEUTENANT	PD	1.00	1950	49.51	96,542	104,985	104,985	104,985	104,985
01022000	501101		LIEUTENANT	PD	1.00	1950	52.53	102,424	104,985	104,985	104,985	104,985
01022000	501101		LIEUTENANT	PD	1.00	1950	49.51	96,542	104,985	104,985	104,985	104,985
01022000	501101		SERGEANT-DETECTIVE BUREAU	PD	1.00	1950	48.03	93,661	96,003	96,003	96,003	96,003
01022000	501101		SERGEANT-DETECTIVE BUREAU	PD	1.00	1950	48.03	93,661	96,003	96,003	96,003	96,003
01022000	501101		SERGEANT	PD	1.00	1950	46.04	89,779	92,024	92,024	92,024	92,024
01022000	501101		SERGEANT	PD	1.00	1950	46.04	89,779	92,024	92,024	92,024	92,024
01022000	501101		SERGEANT	PD	1.00	1950	42.46	82,793	92,024	92,024	92,024	92,024
01022000	501101		SERGEANT	PD	1.00	1950	46.04	89,779	92,024	92,024	92,024	92,024
01022000	501101		SERGEANT	PD	1.00	1950	46.04	89,779	92,024	92,024	92,024	92,024
01022000	501101		SERGEANT	PD	1.00	1950	46.04	89,779	92,024	92,024	92,024	92,024
01022000	501101		SERGEANT	PD	1.00	1950	46.04	89,779	92,024	92,024	92,024	92,024
01022000	501101		SERGEANT	PD	1.00	1950	46.04	89,779	92,024	92,024	92,024	92,024
01022000	501101		SERGEANT	PD	1.00	1950	42.46	82,793	92,024	92,024	92,024	92,024
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	42.72	83,300	85,383	85,383	85,383	85,383
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	42.72	83,300	85,383	85,383	85,383	85,383
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	42.72	83,300	85,383	85,383	85,383	85,383
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	42.72	83,300	85,383	85,383	85,383	85,383
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	42.72	83,300	85,383	85,383	85,383	85,383
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	42.72	83,300	85,383	85,383	85,383	85,383
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	41.03	80,015	82,015	82,015	82,015	82,015
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	41.03	80,015	82,015	82,015	82,015	82,015
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	41.03	80,015	82,015	82,015	82,015	82,015
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	41.03	80,015	82,015	82,015	82,015	82,015
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	41.03	80,015	82,015	82,015	82,015	82,015
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	41.03	80,015	82,015	82,015	82,015	82,015
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	41.03	80,015	82,015	82,015	82,015	82,015
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	41.03	80,015	82,015	82,015	82,015	82,015
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	41.03	80,015	82,015	82,015	82,015	82,015
01022000	501101		TRAFFIC OFFICER POLICE	PD	1.00	1950	41.03	80,015	82,015	82,015	82,015	82,015
01022000	501101		TRAFFIC OFFICER POLICE	PD	1.00	1950	41.03	80,015	82,015	82,015	82,015	82,015
01022000	501101		POLICE OFFICER	PD	1.00	1950	39.95	77,901	79,849	79,849	79,849	79,849

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

[illegible]

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022000	501101		POLICE OFFICER	PD	1.00	1950	39.95	77,901	79,849	79,849	79,849	79,849
01022000	501101		POLICE OFFICER	PD	1.00	1950	28.50	55,582	60,715	60,715	60,715	60,715
01022000	501101		POLICE OFFICER	PD	1.00	1950	28.50	55,582	60,715	60,715	60,715	60,715
01022000	501101		POLICE OFFICER	PD	1.00	1950	28.50	55,582	60,715	60,715	60,715	60,715
01022000	501101		POLICE OFFICER	PD	1.00	1950	28.50	55,582	60,715	60,715	60,715	60,715
01022000	501101		POLICE OFFICER	PD	1.00	1950	28.50	55,582	59,480	59,480	59,480	59,480
01022000	501101		POLICE OFFICER	PD	1.00	1950	28.50	55,582	59,480	59,480	59,480	59,480
01022000	501101		EXECUTIVE ASSISTANT TO CHIEF	AP	1.00	1820	32.01	58,261	59,717	59,717	59,717	57,627
01022000	501101		ADMINIST. DETECTIVE BUREAU	MT	1.00	2080	32.03	66,632	66,632	66,632	66,632	64,300
01022000	501101		DISPATCHER	MT	1.00	2080	30.53	63,504	63,504	63,504	63,504	61,281
01022000	501101		DISPATCHER	MT	1.00	2080	30.53	63,504	63,504	63,504	63,504	61,281
01022000	501101		DISPATCHER	MT	1.00	2080	26.75	55,638	56,998	56,998	56,998	55,003
01022000	501101		MECHANIC - POLICE	MT	1.00	2080	29.11	60,554	62,108	62,108	62,108	59,934
01022000	501101		ACCTING ASSISTANT/POLICE	MT	1.00	1820	28.08	51,108	52,924	52,924	52,924	51,072
01022000	501101		RECORDS CLERK	MT	1.00	1820	27.76	50,521	50,521	50,521	50,521	48,753
01022000	501101		TRAFFIC CLERK	MT	1.00	1820	27.76	50,521	50,521	50,521	50,521	48,753
01022000	501101		RECORDS CLERK	MT	1.00	1820	24.32	44,265	45,431	45,431	45,431	43,841
01022000	501102		PT ASSISTANT PATROL DIV	NA	1.00	1014	15.00	15,210	15,667	15,667	15,667	15,119
01022000	501102		SCHOOL CROSSING GUARDS (7)	NA	1.00	400	13.33	37,310	37,500	37,500	37,500	36,187
01022000	501104		PART TIME DISPATCHER	NA	1.00	832	20.44	17,009	17,519	17,519	17,519	16,906
01022000	501104		PART TIME DISPATCHER (VACANT)	NA	1.00	832	19.46	16,189	16,189	16,189	16,189	15,622
01022000	501104		PART TIME DISPATCHER (VACANT)	NA	1.00	832	19.46	16,189	16,189	16,189	16,189	15,622
			TURNOVER							(165,000)	(165,000)	(147,942)
01022000	501101		REDUCE BY 3.5%								(253,867)	
01022000	501102		REDUCE BY 3.5%								(1,861)	
01022000	501104		REDUCE BY 3.5%								(1,746)	
								<u>7,282,246</u>	<u>7,521,420</u>	<u>7,356,420</u>	<u>7,098,945</u>	<u>7,332,249</u>
501101								7,180,339	7,418,356	7,253,356	6,999,489	7,232,793
501102								52,520	53,167	53,167	51,306	51,306
501104								49,387	49,897	49,897	48,151	48,150

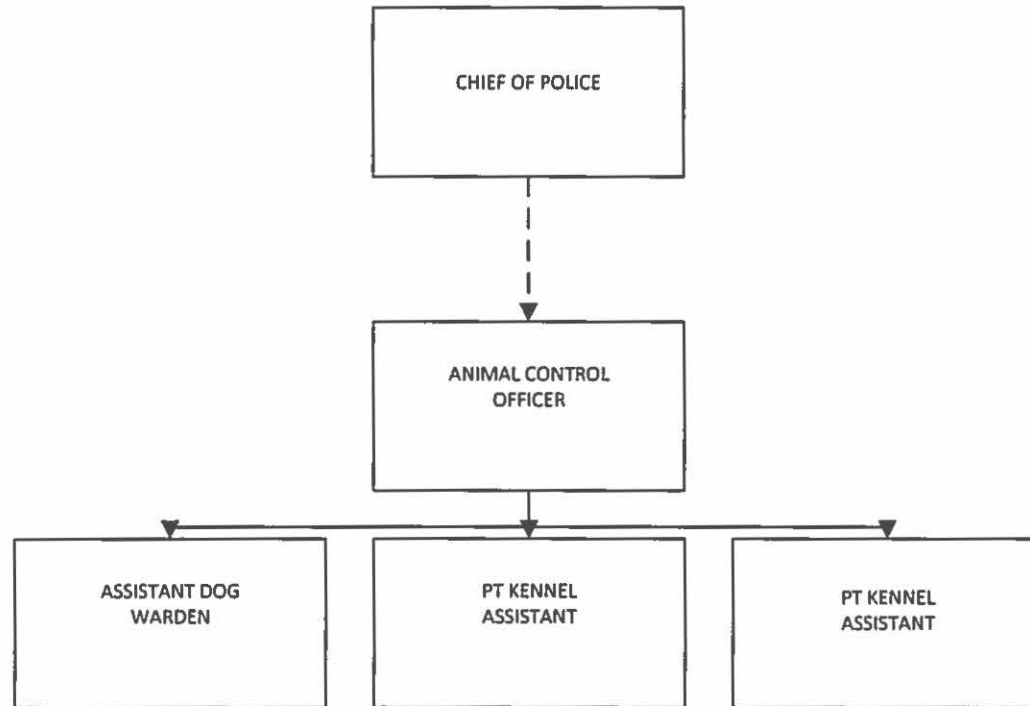
Lynn DellaBianca, Animal Control Officer

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

Animal Control Duties

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

Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Successfully hired a second Kennel Assistant in September. • Responded to 497 calls for service. • Impounded a total of 212 animals, redeemed 84 animals, and adopted 101 animals into new homes. 	<ul style="list-style-type: none"> • Purchase new vehicle to replace current ACO vehicle, 2008 Chevy Uplander with 70K miles, that is in need of considerable repair. • Increase compliance of dog licensing.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 54
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01022400 ANIMAL CONTROL						
01022400 501101 FULL TIME/	60,250.00	59,476.00	62,486.00	62,486.00	60,299.00	60,299.00
One Full Time Animal Control Officer 30.04 x 40 hrs x 52 eks = 62,487						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022400 501102 PART TIME/	26,030.00	37,060.00	38,133.00	38,133.00	36,798.00	36,798.00
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022400 501105 OVERTIME	3,890.00	4,000.00	4,000.00	4,000.00	3,860.00	3,860.00
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.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022400 501887 UNIFORMCLG	33.99	400.00	400.00	400.00	386.00	386.00
Provides for cleaning and maintenance of department issued uniforms.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022400 501888 UNIFORMALL	600.00	600.00	600.00	600.00	579.00	579.00
Used to provide new and replacement clothing to full-time and part-time personnel.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022400 522202 SVS-PROF	6,500.00	6,500.00	6,500.00	6,500.00	6,273.00	6,273.00
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.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 55
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01022400 522203	SVS-ANCLRY	.00	300.00	300.00	300.00	290.00	290.00
	Personnel rabies booster shots, etc.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022400 534402	PROGSUPPL	3,467.00	4,000.00	4,000.00	4,000.00	3,860.00	3,860.00
	Required for Office Supplies, Animal Food, Trash Disposal, Traps, and Cleaning Supplies.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022400 545501	COM-LEGAL	850.00	850.00	850.00	850.00	820.00	820.00
	Account used for animal adoption advertisements placed in local newspapers.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022400 556603	PRF DV-INS	816.01	150.00	150.00	150.00	145.00	145.00
	Provides for training of ACO and staff.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022400 578801	MNTNCE-SV	798.00	785.00	785.00	785.00	758.00	758.00
	Pest Control and Fire Extinguisher Service.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022400 578802	MNTNCE-EQP	1,636.00	2,760.00	2,800.00	2,800.00	2,702.00	2,702.00
	Building repair, maintenance, equipment needs, including storage shelves, wall racks, and eyewash faucet required for workroom sink.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022400 578804	MNTNCE-RFS	700.00	713.00	734.00	734.00	734.00	734.00
	per contract 3% increase						
01022400 581888	CAP OUTLAY	.00	1,000.00	6,000.00	6,000.00	6,000.00	.00
	One (1) equipped vehicle/van @ 30,000, includes emerg equip, lighting, controls, graphics, and installation of radio.						
	Total 30,000, amortize five (5) years = 6,000.						
	TC: Defer van purchase						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 56
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01022400	590011	UTIL-HEAT	1,992.00	2,883.00	2,086.00	2,086.00	2,086.00	2,086.00
<p>Annualized FY17 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced significantly from FY17 budget due to energy efficiency, and continued lower gas/oil prices. in FY16 the town only used 71.89% of it's revised budget. FY17 YTD (Dec) has only used 24.66% of the budgeted amount thus far.</p>								
01022400	590012	UTIL-ELECT	6,234.00	7,834.00	7,900.00	7,900.00	7,900.00	7,900.00
<p>Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 12/16 the contracted rate with Nextera through 11/17 is \$.07681/kwh. The contracted rate will be \$.0805 from 12/17-11/18 (Consellation). In addition the budget amount takes into consideration an expected delivery rate increase approved by PURA that will impact delivery charges by approximately 13%.</p>								
01022400	590013	UTIL-WATER	642.00	510.00	500.00	500.00	500.00	500.00
<p>Annualized FY17 plus 1.8% for any potential usage/fee increases. January - June estimated costs were increased in anticipation of the elimination of the 5.6% rate credit from Aquarion, which expires on 12/31/17.</p>								
01022400	590014	UTIL-PHONE	363.00	360.00	357.00	.00	.00	.00
<p>On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. All service costs were annualized for FY17 and compared to prior year budget and actual costs. Increases were not applied to account for rate increases as the Town is looking to switch to VOIP which should result in savings to Frontier costs. In addition, the Town continually monitors cell plans for potential rate savings</p> <p>FS: Remove Frontier charges due to switchover to VOIP. Cost added to IT Budget.</p>								
TOTAL ANIMAL CONTROL			114,802.00	130,181.00	138,581.00	138,224.00	133,990.00	127,990.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	29.31	60,962	62,486	62,486	62,486	62,486
01022400	501102		ASSISTANT DOG WARDEN	NA	1.00	1014	13.97	14,161	14,515	14,515	14,515	14,515
01022400	501102		KENNEL ASSISTANT	NA	1.00	1014	12.08	12,252	12,559	12,559	12,559	12,559
01022400	501102		KENNEL ASSISTANT	NA	1.00	1014	10.64	10,789	11,059	11,059	11,059	11,059
01022400	501101		REDUCE BY 3.5%								(2,187)	(2,187)
01022400	501102		REDUCE BY 3.5%								(1,335)	(1,335)
								<u>98,164</u>	<u>100,619</u>	<u>100,619</u>	<u>97,097</u>	<u>97,097</u>
501101								60,962	62,486	62,486	60,299	60,299
501102								37,202	38,133	38,133	36,798	36,798

Joseph Laucella, Chief of EMS

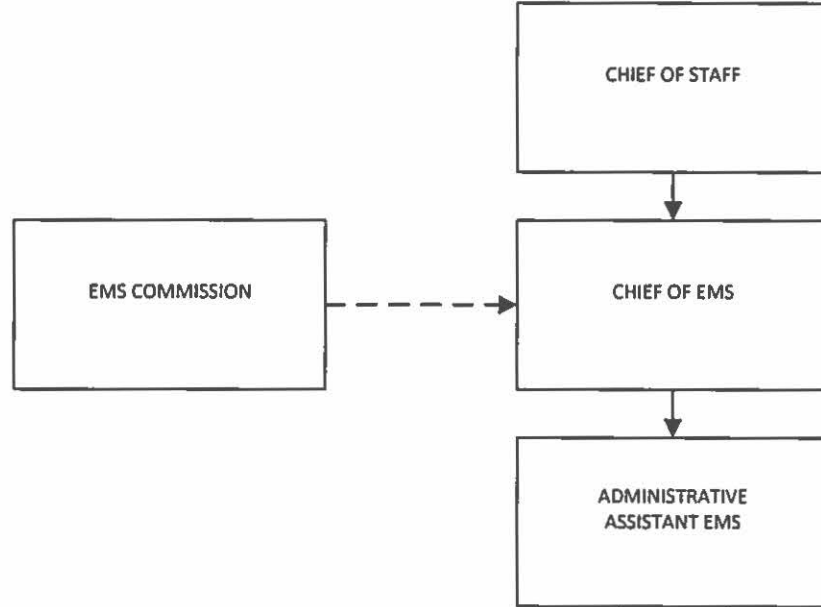
Trumbull EMS is dedicated to providing the highest level of pre-hospital care to ensure the health, safety and well-being of our residents and neighbors.

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 70 volunteers, as well as a team of 40 contracted Emergency Medical Technicians and Paramedics contracted through third party vendors. Our team provides ambulance coverage 24/7, 365 days a year, to serve our residents. Currently, Trumbull EMS responded to 4,507 emergency 9-1-1 calls in 2016.

Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Trumbull EMS was dispatched to 4507 emergency 911 calls while covering 95% of the total call volume. This represents a 3.5% increase in call volume from 2015. The service reduced the number of mutual aid requests from out of town ambulance services from 7% to 5%. • Trumbull EMS was the recipient of the State of Connecticut Governor's Award for 2016. • The organization has been successful in recruiting and retaining new volunteers. Trumbull EMS currently has 70 volunteers who actively ride on the ambulance on a regular basis. We increased the size of our organization by retaining 10 new volunteer members in 2016. Our volunteers rode a minimum of 8748 hours in 2016 • Trumbull EMS continues to work with our billing company to ensure the Town of Trumbull is reimbursed appropriately for emergency transports. The service also renegotiated, after an extensive review of other providers, the EMS billing fee from 4.5% to 3.5% of the total collected reimbursements. • The service added additional paramedic coverage in July 2015 which helped reduce the number of Advanced Life Support Intercepts from outside agencies. In 2015, the service requested 161 Advanced Life Support Intercepts. 	<ul style="list-style-type: none"> • The organization expects the Town of Trumbull to continue to grow. We anticipate a 3% increase in call volume in 2017. It is the goal of the service to continue to respond to 95% (or greater) to the dispatched emergencies utilizing a Trumbull EMS resource. • It is a goal of the organization to expand the hours of the second on duty paramedic that will help to reduce the need for mutual aid Advanced Life Support intercepts while helping to cover additional emergency calls. • The organization has a goal to recruit and retain 10 new volunteers that will continue to assist the service by staffing additional ambulances throughout the week. • The organization has a goal to introduce a 5th ambulance into the vehicle rotation to help allow the organization to add additional volunteer ambulance coverage during peak volume.

- The service was able to reduce the number of Intercepts to 75 in 2016.
- The service applied and was awarded an additional license for a 5th ambulance. The service also petitioned the state and was awarded a 2nd Paramedic Intercept Vehicle. These two additional resources will allow Trumbull EMS to staff additional ambulances and add a second paramedic in an intercept vehicle when multiple volunteers are working at the same time.
 - The organization continues to work hard educating hundreds of teenagers, members of our community and town employees in CPR, first aid, blood borne pathogens, and emergency pre-hospital care training. In addition to community education, the service offers emergency medical technician classes at Trumbull EMS, an Explorer Post for kids ages between 14-18 years old, advises an EMS Club at Trumbull High School and during EMS week, trains every 8th grade student from Madison Middle School and Hillcrest Middle School in hands only CPR.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 57
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01022600 EMERGENCY MEDICAL SERVICES						
01022600 501101 FULL TIME/	149,280.00	151,844.00	154,127.00	154,127.00	148,733.00	148,733.00
Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials. Any increases due to union contracts and steps						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022600 501102 PART TIME/	674.00	691.00	700.00	700.00	676.00	676.00
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022600 501105 OVERTIME	1,550.00	1,597.00	1,690.00	1,690.00	1,631.00	1,631.00
Clerk Fees for Commission Meeting						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022600 501888 UNIFORM AL	7,000.00	7,000.00	7,000.00	7,000.00	6,755.00	6,755.00
Uniforms, jackets, apparel						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022600 522202 PROFESSION	895,614.00	1,007,027.00	1,099,230.00	1,058,575.00	1,058,575.00	1,058,575.00
Paramedic Coverage (\$29,166.666/month) \$350,000 anticipated price						
EMS Staffing \$635,000 (BLS Staffing - current model + 1 hr add'l/wkday, 2nd PM;						
Standby's & add'l coverage as required)						
C-Med Assessment \$36,777.54 (facilitates mutual aid, mass casualties, medical						
control)						
Paramedic Intercept \$14,000 (AMR or Nelson medics ride on our ambulance)						
Hunt Computer Fee \$1,000						
EMS Planner \$1,000 (on-line scheduling program for members)						
SWEMSC Assessment \$0 (Regional OEMS office provides guidance, testing, state						
updates)						
EMS Charts \$6,655 (on-line electronic run form required by state)						
Stericycle \$750 (medical waste)						
EMSAR \$3,000 (Semi-annual pm for gurneys, stair chairs, scoops x 4 rigs)						
C-Med Dispatching \$51,047 (per quote)						
Total: \$1,099,230						
FS: Reduce staffing by \$30,000 by exercising the final contract option and still						
allow for an extra addt'l hour per day.						
Reduce EMS charts by \$5,655 based on current historical info \$1,000 per year.						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 58
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01022600 522203 ANCILLARY	71,611.00	66,550.00	61,550.00	61,550.00	59,396.00	59,396.00
Comstar Billing Services \$58,000						
PPD/flu \$1,125						
Health Exams \$2,100 (\$300x7)						
Hepatitis B Vaccine \$325 (\$325x1)						
Total: \$61,550						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022600 522205 PROGRAM EX	2,500.00	2,500.00	3,500.00	3,500.00	3,378.00	3,377.00
Recognition/Awards Dinner - increased members and staff						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022600 534401 OFFICE SUP	1,500.00	1,500.00	1,500.00	1,500.00	1,447.00	1,447.00
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022600 534402 PROGRAM SU	84,590.00	67,750.00	72,750.00	72,750.00	72,750.00	72,750.00
Mass Casualty \$2,000 (replacement of expired items, update supplies as required)						
Food \$3,000						
Medical Supplies \$60,000 (inc transports)						
Linen Replacement \$2,750/yr						
Oxygen Refills \$4,500 (tanks for rigs and Cascade system)						
Explorer Post \$500						
Total: \$72,750						
01022600 534403 MTL-CLNG	400.00	400.00	400.00	400.00	386.00	386.00
Supplies not provided by cleaning service						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022600 545503 PUBLIC REL	1,500.00	1,500.00	1,500.00	1,500.00	1,447.00	1,447.00
Ads for classes, public event handouts						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 59
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01022600 556601	PRF DV-SEM	4,000.00	4,000.00	4,000.00	4,000.00	3,860.00	3,860.00
	Fee payment for attendance at seminars, conferences, classes EMS Expo						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022600 556603	PRF DV-INS	5,575.00	5,850.00	5,850.00	3,000.00	3,000.00	3,000.00
	Professional Lectures \$1,200 EMT Recertifications \$3,500 Mass Casualty Drill \$1,000 CPR Cards \$150 TOTAL \$5,850						
	FS: Use the Special Revenue Fund (EMT Classes) to cover \$1,200 for Professional Lectures, \$1,500 of EMT Recertifications, and \$150 for CPR Cards						
01022600 567703	TRNSP-TRV	500.00	500.00	500.00	500.00	482.00	482.00
	Mileage to conduct service business						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022600 578801	SERVICE CO	2,312.00	662.00	454.00	454.00	454.00	454.00
	Telserve						
01022600 578802	EQUIPMENT/	6,300.00	6,740.00	8,800.00	8,800.00	4,800.00	4,800.00
	\$2,000 Ambulance Equipment Repair \$2,000 Radio Repair \$1,300 Batteries \$3,500 Computer (purchase 1 new toughbook) \$8,800 Total						
	BOF: Denied toughbook \$3,500 and \$500 for batteries						
01022600 578804	REFUSE REM	700.00	713.00	734.00	734.00	734.00	734.00
	per contract 3% increase						
01022600 581888	CAPITAL OU	26,180.00	38,179.00	49,250.00	30,250.00	30,250.00	30,250.00
	903 Replacement (year 4 payment) \$19,692 Paramedic Vechicle - Annual Payment (year 2 payment) (\$10,558) - 5 year lease New Stretcher \$19,000 TOTAL: \$49,250						
	FS: New Stretcher to be paid out of the Special Revenue account.						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 60
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01022600	589901	ANNUAL REN	1,932.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
		Oxygen Cylinder Leases \$1,500 Copier Maintenance \$600						
01022600	590011	HEAT	5,151.00	4,988.00	3,224.00	3,224.00	3,224.00	3,224.00
		Annualized FY17 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced significantly from FY17 budget due to energy efficiency, and continued lower gas/oil prices. in FY16 the town only used 71.89% of it's revised budget. FY17 YTD (Dec) has only used 24.66% of the budgeted amount thus far.						
01022600	590012	ELECTRICIT	17,527.00	17,912.00	20,173.00	20,173.00	20,173.00	20,173.00
		Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 12/16 the contracted rate with Nextera through 11/17 is \$.07681/kwh. The contracted rate will be \$.0805 from 12/17-11/18 (Consellation). In addition the budget amount takes into consideration an expected delivery rate increase approved by PURA that will impact delivery charges by approximately 13%. Energy Savings Program contract of \$6,345 is included in the budgeted amount.						
01022600	590013	WATER	641.00	595.00	719.00	719.00	719.00	719.00
		Annualized FY17 plus 1.8% for any potential usage/fee increases. January - June estimated costs were increased in anticipation of the elimination of the 5.6% rate credit from Aquarion, which expires on 12/31/17.						
01022600	590014	TELEPHONE	9,686.00	9,498.00	7,600.00	2,097.00	3,897.00	3,897.00
		On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. All service costs were annualized for FY17 and compared to prior year budget and actual costs. Increases were not applied to account for rate increases as the Town is looking to switch to VOIP which should result in savings to Frontier costs. In addition, the Town continually monitors cell plans for potential rate savings. FS: Remove Frontier charges of \$5,503 due to switchover to VOIP. Cost added to IT Budget. BOF: Add \$1,800 for cost of cable connection left out of budget request.						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 61
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
TOTAL EMERGENCY MEDICAL SERV	1,296,723.00	1,400,096.00	1,507,351.00	1,439,343.00	1,428,867.00	1,428,866.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022600	501101		CHIEF OF EMS	CNT	1.00	2080	43.90	91,312	93,595	93,595	93,595	93,595
01022600	501101		ADMINISTRATIVE ASSISTANT EMS	MT	1.00	1820	33.26	60,532	60,532	60,532	60,532	60,532
01022600	501101		REDUCE BY 3.5%								(5,394)	(5,394)
								<u>151,844</u>	<u>154,127</u>	<u>154,127</u>	<u>148,733</u>	<u>148,733</u>

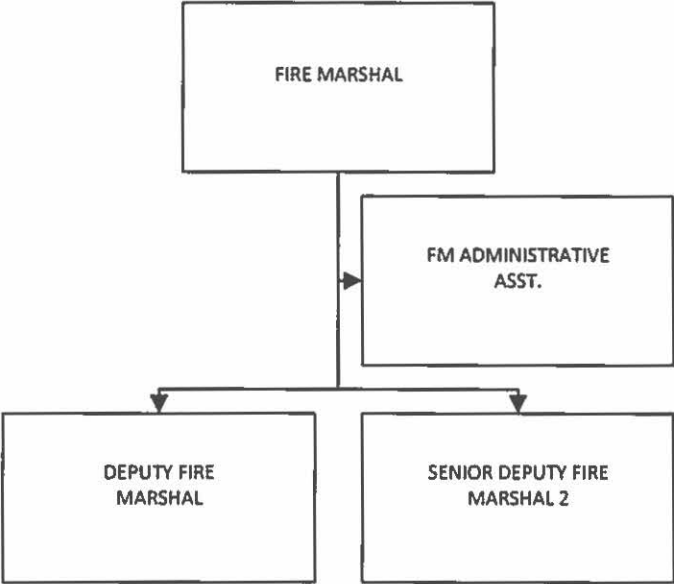
Megan Murphy, Fire Marshal

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

Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Reduce plan review turnaround time to 15 business days for 85% of all plans received rather than the 30 days permitted by the State of CT (90%). • Increase fire marshal presence at fire drills, crisis drills and crisis meetings to 75% for all schools in district, as set forth in school safety plans (70%). • Develop new policies and procedures to better document inspections and issuance of Certificates of Occupancy through the use of Energov (50%). 	<ul style="list-style-type: none"> • Meet on a quarterly basis with town departments that are involved with residential hoarding situations to review pending cases. • Increase participation of 4th & 5th grade students in the Fire Prevention Poster contest by 10%. • Meet with at least one targeted audience quarterly to provide a fire prevention program.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 62
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01022800 FIRE MARSHAL						
01022800 501101 FULL TIME/	274,809.00	273,743.00	280,679.00	280,679.00	270,855.00	270,855.00
Any increases due to union contracts and steps.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022800 501102 PART TIME/	.00	.00	30,055.00	.00	.00	.00
We are looking to add a part time Deputy Fire Marshal position at a rate of \$29.64 an hour at 19.5 hours a week.						
FS: Deny P/T additional position.						
01022800 501103 SAL-SEASON	2,135.00	7,232.16	.00	.00	.00	.00
01022800 501105 OVERTIME	12,013.00	10,000.00	18,000.00	12,000.00	11,580.00	11,580.00
Increased due to minimum 3 hour call back, contractual salary increases and due to the increase in call volume.						
FS: Reduce based on historical usage.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022800 501122 CERTSTIPEN	2,250.00	2,250.00	2,250.00	2,250.00	2,171.00	2,171.00
\$750.00 (each) stipend for 3 marshals as per union contract						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022800 501887 UNIFORMCLG	342.00	50.00	500.00	500.00	482.00	482.00
Cleaning for uniforms and jackets.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 63
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01022800 501888	UNIFORMALL	3,000.00	2,703.84	3,000.00	3,000.00	2,895.00	2,895.00
	To outfit 3 marshals with uniforms throughout the year.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022800 522203	ANCILLARY	200.00	200.00	400.00	400.00	386.00	386.00
	Towing and storage - need to remove vehicles deemed hazardous. Photographic services - evidence at scenes of investigation. Fire extinguisher refills.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022800 522204	SVS-CONTRC	1,900.00	.00	.00	.00	.00	.00
01022800 522205	PROGRAM EX	350.00	350.00	350.00	350.00	338.00	338.00
	Educational materials and associated expenses to implement programs.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022800 534401	MTLS-OFFCE	700.00	450.00	450.00	1,150.00	1,110.00	1,110.00
	Office supplies; including ink and toner cartridges and printer mtce.						
	FS: Video Camera (\$700) request from account #581888.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022800 534402	PROGRAM SU	800.00	800.00	800.00	800.00	772.00	772.00
	Equipment and supplies.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01022800 556601	PRF DV-SEM	1,800.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00
	TO COVER EXPENSES FOR MANDATORY TRAINING TO MAINTAIN FIRE MARSHAL CERTIFICATIONS						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 64
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01022800 556602	PRF DV-PRF		1,700.00	1,528.00	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		1,350.00	2,672.00	3,000.00	3,000.00	3,000.00	3,000.00
NFPA Renewal (fire code) and training study guides. Increased due to increased renewal costs and to purchase new code books for new fire and building code that the State of Connecticut will be adopting in October 2017.								
01022800 578802	EQUIPMENT/		.00	100.00	4,400.00	4,400.00	4,400.00	4,400.00
For general maintenance and repair of equipment. Increased due to needed software upgrade to police/emergency management radio (\$3,577.50). Monies needed for installation of police/emergency management radio in DFM vehicle (\$600.00).								
01022800 581888	CAPITAL OU		9,600.00	9,600.00	46,106.00	45,406.00	45,406.00	45,406.00
\$ 700.00 for video camera to be used for documenting fire scenes. \$15,909.00 for 4 new portable radios to work with new and upgraded radio system. \$20,500.00 to cover the cost of 4 new mobile radios, repeaters and installation to work with new and upgraded radio system. \$ 8,996.34 for lease payment for 2016 Chevy Tahoe. \$46,106 Total FS: Move video camera to a/c #534401 (\$700)								
01022800 589901	RNTLS-A/LS		7,508.00	.00	.00	.00	.00	.00
TOTAL FIRE MARSHAL								
			320,457.00	312,679.00	393,190.00	357,135.00	346,595.00	346,595.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	501102		PT DEPUTY FIRE MARSHAL (NEW)	NA	1.00	1014	29.64	0	30,055	0	0	0
01022800	501101		REDUCE BY 3.5%								(9,824)	(9,824)
								<u>280,679</u>	<u>310,734</u>	<u>280,679</u>	<u>270,855</u>	<u>270,855</u>
501101								280,679	280,679	280,679	270,855	270,855
501102								0	30,055	0	0	0

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 11,340,364 inch/feet and has 1,296 public hydrants and 8 private service hydrants.



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 65
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01022824 FIRE MARSHAL-FIRE HYDRANTS						
01022824 590016 UTIL-FIRE	1,317,764.00	1,379,112.00	1,461,594.00	1,461,594.00	1,388,514.00	1,388,514.00
<p>An annual rental/maintenance charge is levied by Aquarion for each fire hydrant in the Town of Trumbull. In addition, Aquarion charges the Town for pipes, which bring water to the hydrants. These charges are made based upon the size of the pipes and are reflected in the total unit inch/feet computation.</p> <p>The Town of Trumbull is currently charged for 11,340,364 inch/feet and has 1,296 public hydrants and 8 private service hydrants.</p> <p>Projection for fiscal year end June 30, 2016 \$ 649,189 - Actual year to date (2 quarters) \$ 687,658- Projected balance for FY16-17 \$1,336,847 - Annualized total for year ending June 30, 2017</p> <p>Aquarion Estimate: \$ 358,801 1st QTR \$ 365,399 2nd QTR \$ 365,399 3rd QTR \$ 365,756 4th QTR \$1,451,594 TOTAL</p> <p>BOF: Reduce by 5% based on revised projection</p>						
TOTAL FIRE MARSHAL-FIRE HYDR	1,317,764.00	1,379,112.00	1,461,594.00	1,461,594.00	1,388,514.00	1,388,514.00

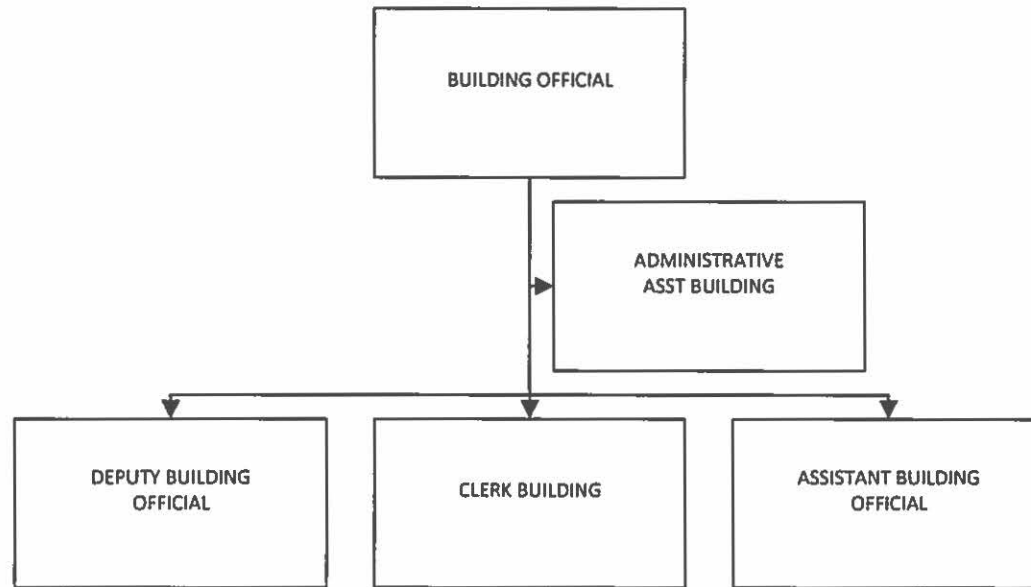
Robert Dunn, Building Official

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

Principal programs, services and activities:

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

Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Integrated older permits from 1971 to 2006 into permitting software (EnerGov) to be able to view permitting history when new projects are submitted (In progress with EnerGov) • Upgraded permitting software so it had the ability to be searched online by the public (In progress with EnerGov) • Added the searchable function to online building street cards for more accuracy when searching property history. (80%) • Worked toward goal to send 100% of our permits and Certificates of Occupancy by email to save additional revenue on postage, paper and envelopes and add convenience for our customers. (90%) • Posting informative newsletters monthly to keep the public informed. (80%) 	<ul style="list-style-type: none"> • 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. • Transition to new cloud based EnerGov permitting software and work with IT in assisting other departments with implementation. • Continue to inform the public by posting informational newsletters online.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 66
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01023200 BUILDING OFFICIAL						
01023200 501101 FULL TIME/	350,915.00	331,132.00	347,816.00	347,816.00	335,642.00	335,642.00
Any increases due to union contracts and steps.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01023200 501105 OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00	4,825.00	4,825.00
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.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01023200 501106 LONGEVITY	500.00	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	250.00	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	2,850.00	2,500.00	1,894.00	1,894.00	1,828.00	1,828.00
850 stationery / inspection slips / office supplies 708 equipment for inspectors 336 printer mtce including misc. supplies-toner & fax cartridges (\$28)						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01023200 545501 LEGAL NOTI	75.00	75.00	75.00	75.00	75.00	75.00
\$ 75.00 To publish legal notices						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 67
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01023200	556601	SEMINARS/C	600.00	600.00	600.00	600.00	600.00
\$600 TRAINING- Necessary for Bld Official & Depty Official & Asst.1 to attend training to comply w/state mandated instruction hours to remain current with today's codes.							
01023200	556602	PROFESSION	452.00	485.00	300.00	300.00	300.00
125 International Code Council							
135 International Assoc. of Elec. Insp.							
01023200	556604	PUBLICATIO	1,500.00	1,175.00	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	578801	MNTNCE-SV	2,800.00	.00	.00	.00	.00
01023200	581888	CAPITAL OU	4,526.00	4,526.00	5,324.00	4,652.00	.00
2017 Traverse \$26,622 total cost / 5 years = \$5324 per year BOF: Downgrade vehicle from Traverse to Equinox TC: Defer the replacement purchase of vehicle							
TOTAL BUILDING OFFICIAL		369,918.00	346,518.00	363,459.00	363,459.00	350,372.00	345,720.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	44.50	92,561	95,323	95,323	95,323	95,323
01023200	501101		DEPUTY BUILDING OFFICIAL	MT	1.00	2080	33.66	70,006	72,172	72,172	72,172	72,172
01023200	501101		ASSISTANT BUILDING OFFICIAL	MT	1.00	2080	33.51	69,693	71,497	71,497	71,497	71,497
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
01023200	501101		REDUCE BY 3.5%								(12,174)	(12,174)
								<u>341,084</u>	<u>347,816</u>	<u>347,816</u>	<u>335,642</u>	<u>335,642</u>

Ron Kirby, Emergency Management Director

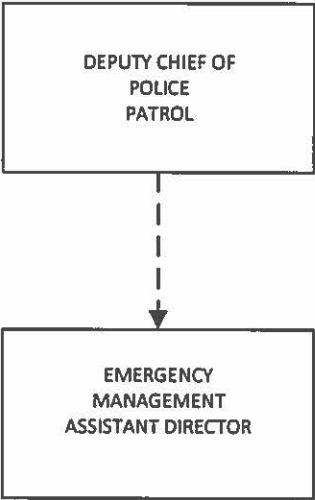
The Emergency Management Director is appointed by the First Selectman under the Town Charter. The Director's responsibilities include appointing employees as deemed necessary after consultation with the First Selectman. The Director also prepares the OEM Annual Budget, submits required reports to the 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.

Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none">• Continue using Veoci Virtual EOC and enhance Trumbull Components.• Completed update of Town EOP.• Obtained Additional Cots and supplies for town shelters.• Participated in a Statewide EPPI Drill.• Update EOC with new furniture.• Coordinated all Federal, State and Local drills from the towns EOC.• Improved the use of Veoci during town wide events including Trumbull Day and Specialized Unit Activations.	<ul style="list-style-type: none">• Expand Veoci Capabilities.• Review towns EOP as required by the state.• Update the new EOP into a different format provided by the State of Connecticut.• Continue to work with the region to coordinate mission ready relationships with utilities and surrounding towns.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 68
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01023400 EMERGENCY MANAGEMENT							
01023400	501102 SAL-PT/PER	44,053.00	40,881.00	41,903.00	41,903.00	40,436.00	40,436.00
-Emergency Management Assistant Director: 41.32/hr x 19.5 hrs/wk x 52 wks = 41,903. - PT Clerical Assistant (to assist in the preparation of new State Emergency Prep. template) for approx. 1 year until completed 15/hr x 4 hrs/wk x 52 wks = 3,120. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							
01023400	501103 SAL-SEASON	.00	.00	3,120.00	3,120.00	3,011.00	3,011.00
College intern to assist with preparation of State required report. \$15/hr x 4 hrs x 52 weeks = \$3,120 BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							
01023400	501888 UNIFORMALL	600.00	600.00	600.00	600.00	579.00	579.00
Provides for purchasing uniforms and replacement of worn or damaged uniforms. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							
01023400	534402 PROGSUPPL	3,000.00	3,000.00	3,000.00	5,500.00	5,308.00	5,308.00
EOC Operations, food, and office supplies, etc. FS: Move request for emergency cots/bedding (\$500) and flood lights for emergency response truck (\$2,000) from a/c #581888, a/c #534402 is more appropriate for these purchases. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							
01023400	578801 MNTNCE-SV	8,585.00	17,190.00	23,800.00	23,800.00	22,967.00	22,967.00
-Everbridge town-wide alert system. = 8,590 -UASI - Regional Radio System designed to manage regional and town emergencies. = 6,710 -Veoci - Virtual EOC software = 8,500 BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 69
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01023400	578802	MNTNCE-EQP	1,625.00	1,625.00	1,625.00	1,625.00	1,568.00	1,568.00
To service and maintain equipment.								
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.								
01023400	581888	CAPITAL OU	4,000.00	8,400.00	2,500.00	.00	.00	.00
-Emergency Cots/Bedding. = 500								
-Flood lights for Emerg Response Truck = 2,000								
FS: Move to more appropriate account (#534402)								
01023400	590014	TELEPHONE	8,272.00	7,505.00	8,512.00	2,064.00	2,064.00	2,064.00
On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services.								
All service costs were annualized for FY17 and compared to prior year budget and actual costs. Increases were not applied to account for rate increases as the Town is looking to switch to VOIP which should result in savings to Frontier costs. In addition, the Town continually monitors cell plans for potential rate savings.								
FS: Remove Frontier charges of \$6,448 due to switchover to VOIP. Cost added to IT Budget.								
TOTAL EMERGENCY MANAGEMENT			70,135.00	79,201.00	85,060.00	78,612.00	75,933.00	75,933.00
TOTAL PUBLIC SAFETY			12,130,773.00	12,414,779.00	13,403,196.00	13,063,758.00	12,653,525.00	12,642,872.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01023400	501102		PT EMERGENCY MNGT ASST DIR	NA	1.00	1014	40.32	40,881	41,903	41,903	41,903	41,903
01023400	501102		REDUCE BY 3.5%								(1,467)	(1,467)
								<u>40,881</u>	<u>41,903</u>	<u>41,903</u>	<u>40,436</u>	<u>40,436</u>

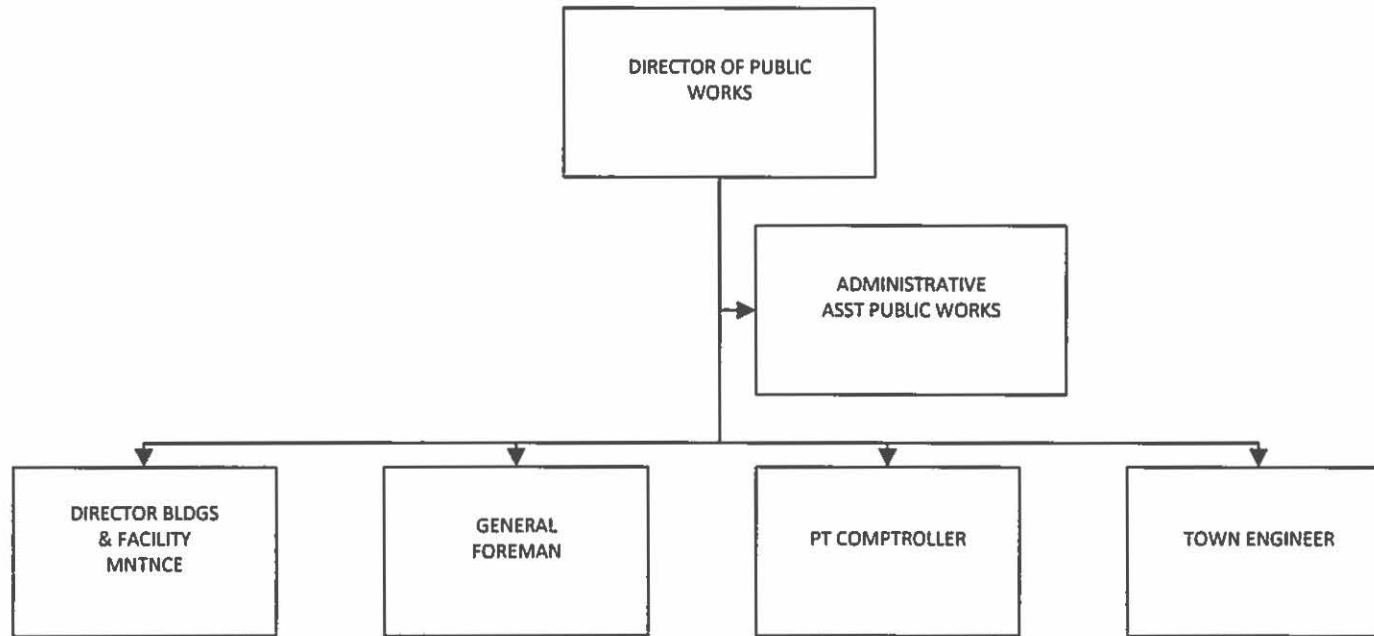
John Marsilio, Director of Public Works

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.

Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none">• Refine the development of the Town’s Facility Plan.• Implement the construction of funded facilities.• New Public Works Complex completed.• Improve transfer station operations.	<ul style="list-style-type: none">• Increase training for promotions in Highway and Parks.• Place higher emphasis on safety training and first aid.• Continue to refine the development of the Town’s Facility Plan.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 70
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
03	PUBLIC WORKS						
01030000	PUBLIC WORKS DIRECTOR						
01030000	501101 FULL TIME/	197,986.00	184,478.00	187,701.00	187,701.00	181,131.00	181,131.00
	Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials Any increases due to union contracts and steps. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01030000	501105 SAL-OVRTIM	149.00	500.00	500.00	500.00	482.00	482.00
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01030000	556601 PRF DV-SEM	2,645.00	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	291.00	291.00	291.00	291.00	291.00
	CASHO \$ 50 APWA \$241						
01030000	567704 EXPENSE AC	35.00	242.00	242.00	242.00	234.00	234.00
	DIRECTOR'S EXPENSE ACCOUNT BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01030000	590014 TELEPHONE	783.00	653.00	789.00	789.00	789.00	789.00
	This budget includes charges for Verizon wireless. All service costs were annualized for FY17 and compared to prior year budget and actual costs. In addition, the Town continually monitors cell plans for potential rate savings.						
	TOTAL PUBLIC WORKS DIRECTOR	272,024.00	188,164.00	191,523.00	191,523.00	184,927.00	184,927.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	61.98	128,912	132,135	132,135	132,135	132,135
01030000	501101		ADMINISTRATIVE ASSISTANT	MT	1.00	1820	30.53	55,566	55,566	55,566	55,566	55,566
01030000	501101		REDUCE BY 3.5%								(6,570)	(6,570)
								<u>184,478</u>	<u>187,701</u>	<u>187,701</u>	<u>181,131</u>	<u>181,131</u>

STREET LIGHTS	01030025	PUBLIC WORKS
---------------	----------	--------------

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



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 71
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01030025 PUBLIC WORKS -STREET LIGHTS						
01030025 590015 STREET AND	417,800.00	456,934.00	508,699.00	508,699.00	508,699.00	508,699.00
Budget based on annualized FY17 usage/cost taking into account rate increases by UI upwards of up to 13% in FY18. UI is currently in the process of replacing street lights town by town to more energy efficient LED lights. LED lighting can potentially reduce cost by up to 40%. UI anticipates Trumbull with begin the changeover process in FY19. In addition there were several lights added in various locations in town during FY16 adding to usage/cost.						
TOTAL PUBLIC WORKS -STREET L	417,800.00	456,934.00	508,699.00	508,699.00	508,699.00	508,699.00

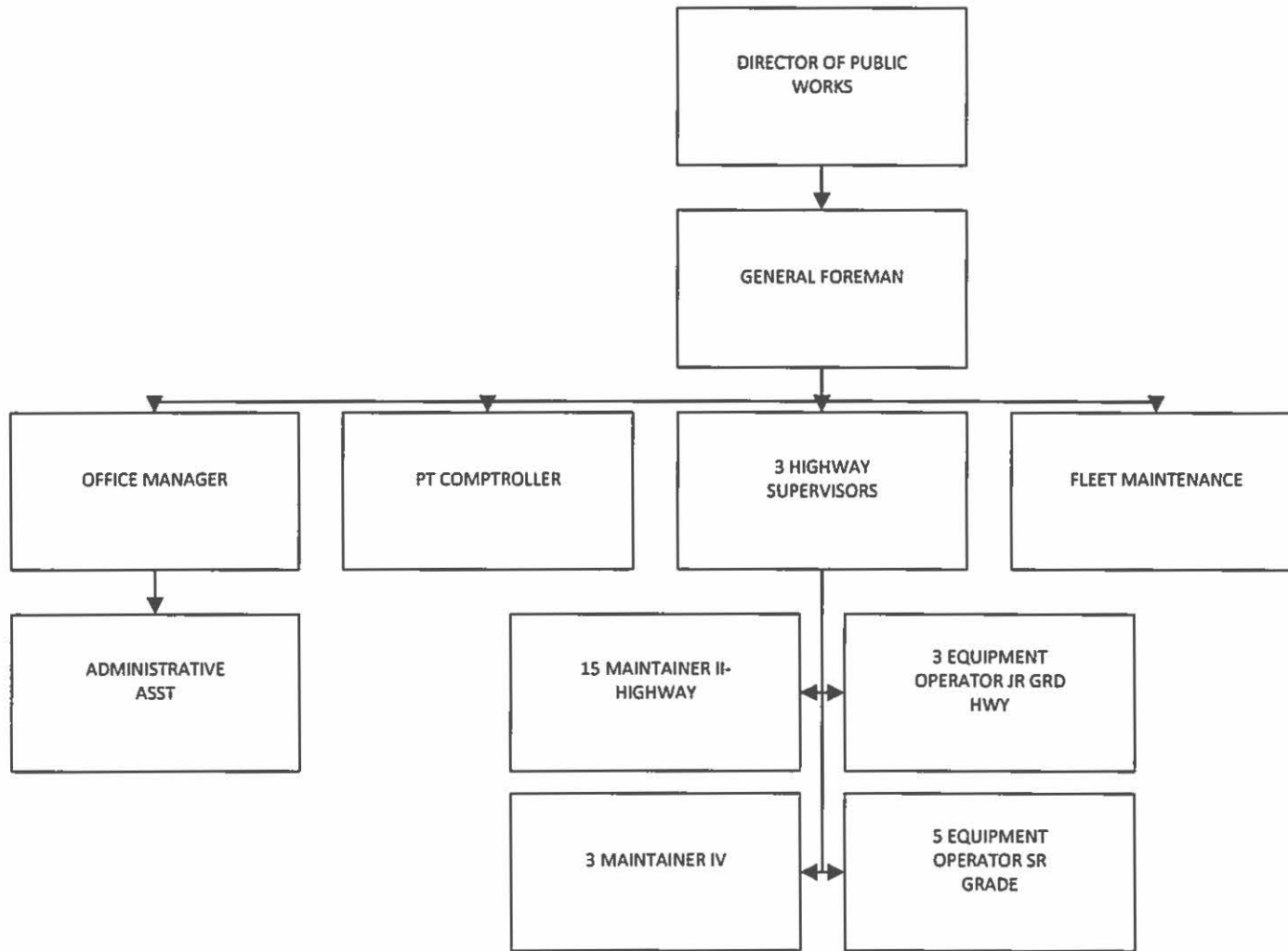
John Marsilio, Director of Public Works

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. Resolution of pertinent inquiries and service requests from citizens is also coordinated by the Highway Division.

Principal programs, services and activities:

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

Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none">• Ongoing design and construct major roadway projects.• Prepared and completed annual paving program (~15 roads YTD).Program will resume in Spring.• Ongoing drainage work for future years paving programs (7 roads YTD).• Completed Leaf Pick up program.• Bulk pick-up program 197 loads YTD. Program will resume in Spring.	<ul style="list-style-type: none">• Address needs of this year’s paving program, drainage, etc.• Implement personnel training and promotional program.• Complete annual town-wide paving program.• Complete design and construct major roadway projects.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 72
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01030100 PUBLIC WORKS - HIGHWAY							
01030100 501101	FULL TIME/	1,888,787.00	1,939,139.00	2,012,405.00	1,966,333.00	1,897,511.00	1,966,333.00
	Any increases due to union contracts and steps.						
	FS: Eliminate Maintainer I Vacant Position						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01030100 501102	SAL-PT/PER	9,463.00	25,885.00	27,293.00	27,293.00	26,338.00	26,338.00
	Any increases due to union contracts						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01030100 501103	SEASONAL/T	9,036.00	7,500.00	7,725.00	7,725.00	7,455.00	7,455.00
	HIRING OF COLLEGE STUDENTS OVER THE SUMMER FOR 13 WEEKS FOR OFFICE AND OUTSIDE LABOR ASSISTANCE.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01030100 501105	OVERTIME	81,173.00	90,000.00	90,000.00	90,000.00	86,850.00	86,850.00
	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.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
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	28,015.00	27,693.00	28,193.00	18,193.00	17,556.00	17,556.00
	\$ 4,000.00	32 Pairs Safety Shoes @ \$125 each (Contract)					
	\$ 700.00	7 Clothing Allowance @ \$100 each (Contract)					
	\$ 3,125.00	25 Clothing Allowance @ \$125 each (Contract)					
	\$ 10,368.00	High Visibility T-Shirts/Sweatshirts					
	\$ 10,00.00	Additional Safety Gear: (\$6,808 Safety Glasses, hats, muffs, back braces, safety vests, raingear, \$3,040 High Visibility Jackets					



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 73
bgnyrpta

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
	with Town Seal)						
	\$28,193.00 Total						
	FS: Purchase all union contract required uniforms and reduce additonal gear. Purchase additional gear every other year.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01030100	522203 ANCILLARY	33,098.00	35,890.00	38,890.00	38,890.00	37,529.00	37,529.00
	1) ALLOWANCE FOR HIRING TEMPORARY HELP FOR LEAF PICKUP. 2) DRUG SCREENING 3) CDL Physicals (per Union contrctrs) 30 employees per year @ \$100 each						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01030100	534401 OFFICE SUP	2,425.00	2,425.00	2,425.00	2,425.00	2,340.00	2,340.00
	MISC. OFFICE SUPPLIES: computer paper, tapes, copier paper, pens, pencils, staples, calendars, etc.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01030100	534402 PROGRAM SU	150,002.00	155,200.00	155,200.00	155,200.00	149,768.00	149,768.00
	This account is used to fund the ongoing maintenance of infrastructure and paving materials. The vast majority of the funds go toward repairing roadways/curbing damaged during the winter months. In addition this account is also used for the installation of new curbing, crack sealing, drainage repairs etc.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01030100	534403 MTLN-CLNG	388.00	388.00	388.00	388.00	374.00	374.00
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01030100	545503 PUBLIC REL	7,469.00	7,469.00	7,469.00	.00	.00	.00
	Road signs and construction signage.						
	FS: Moved signage to #578803						
01030100	556601 PRF DV-SEM	4,600.00	5,000.00	5,000.00	5,000.00	4,825.00	4,825.00
	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.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 74
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01030100 578801	SERVICE CO	2,448.00	2,257.00	3,820.00	3,820.00	3,686.00	3,686.00
	\$ 417 = Time Clock Maintenance \$ 1,000 = Telserv, LLC (Telephone Maintenance) \$ 1,000 = Exterminating Services \$ 1,403 = Charter Communications \$ 3,820 = Total						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01030100 578803	PROGRAM-RE	31,637.00	35,000.00	35,000.00	42,469.00	40,983.00	40,983.00
	For use in painting street markings that fade as a result of weather and wear.						
	FS: Signage moved from account #545503 in the amount of \$7,469.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01030100 578804	MNTNCE-RFS	6,295.00	6,406.00	6,598.00	6,598.00	6,598.00	6,598.00
	Per contract terms 3% increase.						
01030100 581888	CAPITAL OU	137,179.00	113,895.00	93,966.00	87,966.00	87,966.00	87,966.00
	\$70,266 Amortization of Prior Year Purchases broken out as follows:						
	\$18,567 FY14 Purchases \$15,060 FY15 Purchases \$14,668 FY16 Purchases \$21,971 FY17 Purchases						
	\$70,266 Total						
	New Requests:						
	\$ 5,700 1 Pick Up - Service Vehicle (\$28,500/5yrs) \$ 18,000 3 Tri-Axle Dump Bodies @ \$30,000 each (\$90,000/5yrs)						
	\$ 23,700 Total Additions						
	\$ 93,966 Total Request						
	FS: Defer purchase of 1 tri-axle dump body @ \$30,000 for a \$6,000 savings this year						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 75
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01030100	589901 ANNUAL REN	1,403.00	3,120.00	6,720.00	6,720.00	6,720.00	6,720.00
	Public Works Monthly Copier Lease:						
	1) Old Building - Year 4						
	2) New Admin Building - Year1						
01030100	589902 OCCASIONAL	14,550.00	14,550.00	14,550.00	14,550.00	14,550.00	14,550.00
	THIS REQUEST REFLECTS COST OF RENTAL EQUIPMENT NOT IN TOWN FLEET. Bobcat for cleaning of drainage easements, bucket truck, crane rentals, etc.. are sometimes needed for town projects. This account is needed in order to fund such specialty types of equipment when needed.						
01030100	590011 HEAT	33,413.00	32,121.00	30,427.00	30,427.00	30,427.00	30,427.00
	Annualized FY17 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced significantly from FY17 budget due to energy efficiency, and continued lower gas/oil prices. in FY16 the town only used 71.89% of it's revised budget. FY17 YTD (Dec) has only used 24.66% of the budgeted amount thus far. For highway, the budget was further reduced as in FY16 the department only used 72% of it's budgeted amount. An additional amount was included for the expected opening of the administrative building in FY18.						
01030100	590012 ELECTRICIT	95,653.00	98,144.00	109,147.00	109,147.00	109,147.00	109,147.00
	Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 12/16 the contracted rate with Nextera through 11/17 is \$.07681/kwh. The contracted rate will be \$.0805 from 12/17-11/18 (Consellation). In addition the budget amount takes into consideration an expected delivery rate increase approved by PURA that will impact delivery charges by approximately 13%.						
	An 20% increase in usage was included to account for the planned opening of the new administrative building early in FY18.						
01030100	590013 WATER	6,038.00	6,277.00	7,130.00	7,130.00	7,130.00	7,130.00
	Annualized FY17 plus 1.8% for any potential usage/fee increases. January - June estimated costs were increased in anticipation of the elimination of the 5.6% rate credit from Aquarion, which expires on 12/31/17.						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 76
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01030100	590014	TELEPHONE	30,109.00	23,104.00	22,006.00	19,605.00	19,605.00	19,605.00

On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. All service costs were annualized for FY17 and compared to prior year budget and actual costs. Increases were not applied to account for rate increases as the Town is looking to switch to VOIP which should result in savings to Frontier costs. In addition, the Town continually monitors cell plans for potential rate savings.

FS: Remove Frontier charges of \$2,401 due to switchover to VOIP. Cost added to IT Budget.

TOTAL PUBLIC WORKS - HIGHWAY	2,575,181.00	2,633,463.00	2,706,352.00	2,641,879.00	2,559,358.00	2,628,180.00
------------------------------	--------------	--------------	--------------	--------------	--------------	--------------

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030100	501101		GENERAL FOREMAN	HWSV	1.00	2080	44.12	91,768	91,769	91,769	91,769	91,769
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	39.34	81,820	81,820	81,820	81,820	81,820
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	39.34	81,820	81,820	81,820	81,820	81,820
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	35.83	74,536	81,372	81,372	81,372	81,372
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPk	1.00	2080	32.52	67,633	69,324	69,324	69,324	69,324
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPk	1.00	2080	32.52	67,633	69,324	69,324	69,324	69,324
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPk	1.00	2080	32.16	66,900	68,573	68,573	68,573	68,573
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPk	1.00	2080	32.16	66,900	68,573	68,573	68,573	68,573
01030100	501101		EQUIPMENT OPERATOR SR GRADE (RETIRE-VACANT)	HWPk	1.00	2080	31.37	65,269	65,250	65,250	65,250	65,250
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPk	1.00	2080	30.29	63,007	64,582	64,582	64,582	64,582
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPk	1.00	2080	30.29	63,007	64,582	64,582	64,582	64,582
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPk	1.00	2080	30.29	63,007	64,582	64,582	64,582	64,582
01030100	501101		OFFICE MANAGER	HWSV	1.00	2080	29.08	60,483	60,483	60,483	60,483	60,483
01030100	501101		MAINTAINER IV	HWPk	1.00	2080	26.65	55,426	56,812	56,812	56,812	56,812
01030100	501101		MAINTAINER IV (VACANT)	HWPk	1.00	2080	25.66	55,426	53,373	53,373	53,373	53,373
01030100	501101		MAINTAINER IV	HWPk	1.00	2080	26.55	55,220	56,600	56,600	56,600	56,600
01030100	501101		ADMINISTRATIVE SUPPORT II	MT	1.00	2080	25.52	53,091	56,178	56,178	56,178	56,178
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	25.73	53,525	54,863	54,863	54,863	54,863
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	25.62	53,296	54,629	54,629	54,629	54,629
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	25.35	52,724	54,042	54,042	54,042	54,042
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	25.35	52,724	54,042	54,042	54,042	54,042
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	25.35	52,724	54,042	54,042	54,042	54,042
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	25.35	52,724	54,042	54,042	54,042	54,042
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	25.35	52,724	54,042	54,042	54,042	54,042
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	25.35	52,724	54,042	54,042	54,042	54,042
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	25.35	52,724	54,042	54,042	54,042	54,042
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	25.35	52,724	54,042	54,042	54,042	54,042
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	25.35	52,724	54,042	54,042	54,042	54,042
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	24.16	50,250	54,042	54,042	54,042	54,042
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	25.35	52,724	54,042	54,042	54,042	54,042
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	24.16	50,250	53,720	53,720	53,720	53,720
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	24.16	50,250	53,642	53,642	53,642	53,642
01030100	501101		MAINTAINER I (VACANT)	HWPk	1.00	2080	22.15	46,812	46,072	0	0	0
01030100	501102		PART-TIME COMPTROLLER	NA	1.00	1014	26.26	26,628	27,293	27,293	27,293	26,338
01030100	501101		REDUCE BY 3.5%								(68,822)	
01030100	501102		REDUCE BY 3.5%								(955)	
								<u>1,991,195</u>	<u>2,039,698</u>	<u>1,993,626</u>	<u>1,923,849</u>	<u>1,992,671</u>
501101								1,964,567	2,012,405	1,966,333	1,897,511	1,966,333
501102								26,628	27,293	27,293	26,338	26,338

HIGHWAY- SNOW REMOVAL

01030101

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.



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 77
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01030101 HW-SNOW REMOVAL						
01030101 501105 SAL-OVRTIM	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00	107,935.00
Consistent with prior years' overtime funding requests for snow removal purposes.						
TC: Reduce OT						
01030101 522203 SVS-ANCLRY	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
Funding for sweeper and VacAll Services rental to aid the town in removing winter sand from Roadways and Catch Basins. Amount requested consistent with prior year approved amount.						
01030101 534402 PROGRAM SU	324,950.00	324,950.00	324,950.00	324,950.00	324,950.00	324,950.00
This account reflects the cost of sand, salt, rentals, purchase of parts, plow truck repairs & maintenance, chains, plow blades, cold patch, etc..						
TOTAL HW-SNOW REMOVAL	519,950.00	519,950.00	519,950.00	519,950.00	519,950.00	462,885.00

HIGHWAY- CONSTRUCTION

01030105

PUBLIC WORKS

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



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 78
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01030105 HW-CONSTRUCTION							
01030105 522205	PROG EXP	98,392.00	150,754.00	499,373.00	117,131.00	117,131.00	117,131.00
The requested amount represents paving repair work required on the following roadways:							
\$125,507 MacArthur Road (from Gibson Ave. to Jerome Ave.)							
\$ 107,557 Lous Street							
\$102,456 Calhoun Avenue							
\$ 46,299 John Street							
\$ 38,194 Birdsall Avenue							
\$ 30,000 Whitney Avenue (turning lane)							
\$ 28,386 Shelton Terrace							
\$ 21,574 Clifford Street							
\$499,973 Total Request							
FS: Use \$200,000 from Road Aid (TAR) and defer \$182,242 (Lous St, John St, and Shelton Terr.) to next year.							
TOTAL HW-CONSTRUCTION		98,392.00	150,754.00	499,373.00	117,131.00	117,131.00	117,131.00

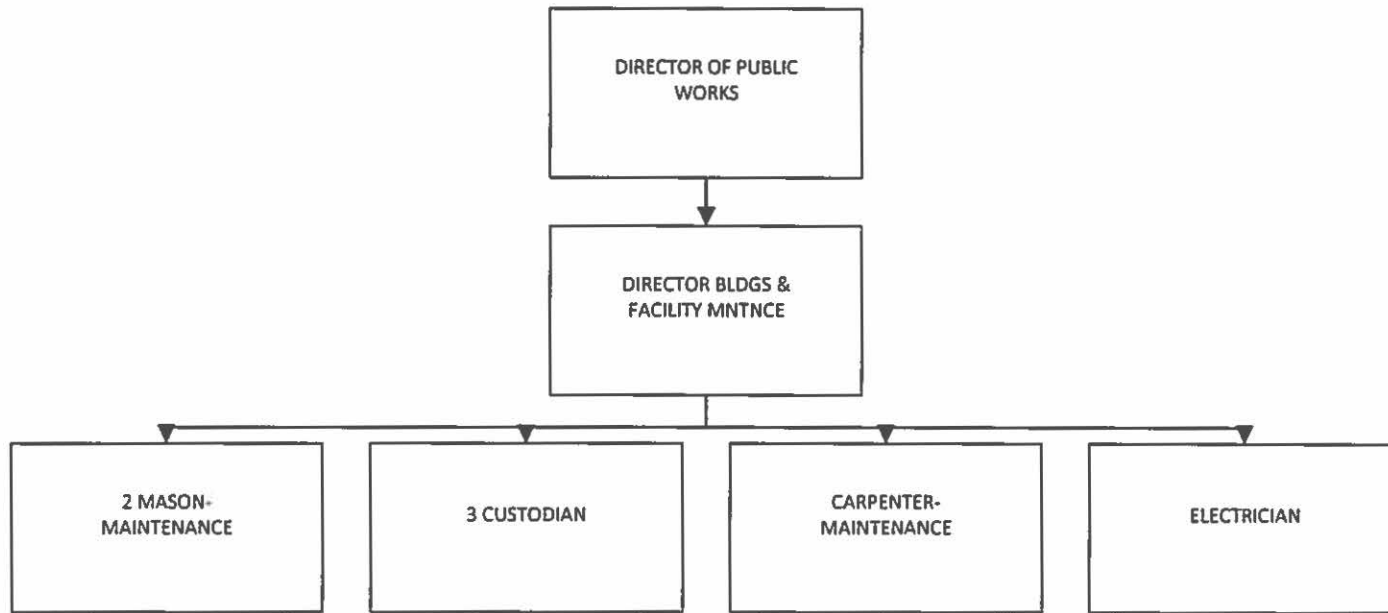
Allen White, Director of Building & Facilities Maintenance

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 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Transfer station: renovate restroom & replaced retaining wall. • Berkshire building: replaced roof. • Bills property: Replace roof & renovated barn. • Painted various Town buildings. • Completed Police Department elevator project. • Trumbull Library: replaced roof. • Ongoing support for new PW Complex construction. • Responded to all department requests for services. • Emergency generator at Health Department. 	<ul style="list-style-type: none"> • EMS: Replace A/C unit • Police Headquarters: Garage door replacement. • Hellen Plumb Building: Power-wash and paint exterior. • Senior Center: Replace flooring and doors. • Town Hall: Balance HVAC system. • Trumbull Library: Replace alarm panel, replace emergency and interior entry doors. • Replace pitched roof at existing Public Works building. • Reduce unscheduled repairs by increasing preventive maintenance (electrical, plumbing, HVAC, alarm, etc.) throughout all Town buildings. • Respond to all department requests for services.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 79
bgnyrpta

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01030200 PUBLIC WORKS - BLD MAINTENANCE							
01030200	501101 FULL TIME/	468,777.00	503,729.00	517,039.00	517,039.00	430,370.00	448,466.00
	Any increases due to union contracts and steps.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget and eliminate position of \$68,573						
	TC: Restore salaries and reduce OT						
01030200	501103 SAL-SEASON	12,476.00	4,800.00	4,800.00	4,800.00	4,632.00	4,632.00
	Request to hire 2 seasonal employees during the summer for 12 weeks to assist the maintenance department.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01030200	501105 SAL-OVRTIM	21,532.00	12,000.00	15,000.00	15,000.00	14,475.00	.00
	The department is requesting an increase to this account as the budgeted amount is inconsistent with experience. The account is required for maintenance/repair work in town offices that is sometimes required to take place after normal business hours in addition to emergency response needs. The requested amount is consistent with prior year actual incurred expense.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
	TC: Reduce OT.						
01030200	501106 SAL-LNGVIT	425.00	425.00	425.00	425.00	425.00	425.00
	Chris Heonis \$425						
01030200	501888 UNIFORM AL	1,347.00	1,225.00	1,225.00	1,225.00	1,182.00	1,182.00
	1) Safety Shoes 5 @ \$125 = \$625 (HWPk and HWSV)						
	2) Clothing Allowance 4 @ \$150 = \$600 (MATE)						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01030200	522203 SVS-ANCLRY	110,617.00	104,150.00	130,506.00	130,506.00	130,506.00	130,506.00
	\$90,916 Annual Cleaning Contract (excl. New PW Admin)						
	\$10,610 Annual Cleaning Contract (New PW Admin)						
	\$15,750 P/T Custodian for Senior Center						
	\$13,230 Health Center						
	\$130,506 Total Request						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 80
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01030200	522204	SVS-CONTRC	7,250.00	5,700.00	7,271.00	7,271.00	7,271.00	7,271.00
FOR ALARM MONITORING SERVICES \$7,268 = 19 LOCATIONS @ \$340 EACH and 5 LOCATIONS @ \$185. LOCATIONS ARE: TOWN HALL, BEACHES POOL (2), BUS GARAGE (2), CANINE CENTER, COUNSELING CENTER (2), FAIRCHILD LIBRARY, HEALTH DEPT. (2), SENIOR CENTER, TELLALIAN BUILDING (2), TRUMBULL LIBRARY, EMS, HELLEN PLUMB, BERSHIRE AVENUE (2), TEEN CENTER, TASHUA POOL, PW EXISTING BUILDING (2), PW ADMIN BUILDING.								
01030200	534402	PROGRAM SU	4,248.00	4,850.00	4,850.00	4,850.00	4,680.00	4,680.00
This account includes all costs associated with the repair or replacement of tools and parts utilized by the Maintenance Department as well as various small equipment and supplies utilized by all town departments, i.e. switches, extensions, plugs, etc. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.								
01030200	578802	MNTNCE-EQP	157,984.00	134,450.00	164,322.00	153,950.00	153,950.00	153,950.00
The following breakdown mirrors all project costs currently identified as annual maintenance under the Five Year Capital Need Plan for Town facilities: \$26,272 Trumbull Library \$24,550 Town Hall \$24,000 Police Headquarters \$21,288 Helen Plumb Building \$18,800 PW Existing Building \$16,500 EMS \$10,372 Senior Center \$21,940 Townwide Misc Service/Repairs on an on call basis \$164,322 Total Request FS: Defer major projects at the Senior Center. Reduce by \$10,372								
01030200	581888	CAPITAL OU	9,778.00	15,154.00	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								



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 81
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01030200	589902	OCCASIONAL	1,164.00	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	197,981.00	200,000.00	236,269.00	236,269.00	236,269.00	236,269.00
Annualized FY17 actuals (approx. \$230K annual estimate) plus an increase of 3%								
TOTAL PUBLIC WORKS - BLD MAI			993,579.00	987,647.00	1,097,937.00	1,087,565.00	999,990.00	1,003,611.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	84,854	84,854	84,854	84,854	84,854
01030200	501101		MASON-MAINTENANCE	HWPk	1.00	2080	32.52	67,633	69,324	69,324	69,324	69,324
01030200	501101		MASON-MAINTENANCE	HWPk	1.00	2080	32.52	67,633	69,324	69,324	69,324	69,324
01030200	501101		CARPENTER-MAINTENANCE	HWPk	1.00	2080	32.38	67,359	69,042	69,042	69,042	69,042
01030200	501101		ELECTRICIAN	HWPk	1.00	2080	32.16	66,900	68,573	68,573	68,573	68,573
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
01030200	501101		REDUCE BY 3.5%								(18,096)	
01030200	501101		ELIMINATE POSITION								(68,573)	(68,573)
								<u>510,302</u>	<u>517,039</u>	<u>517,039</u>	<u>430,370</u>	<u>448,466</u>

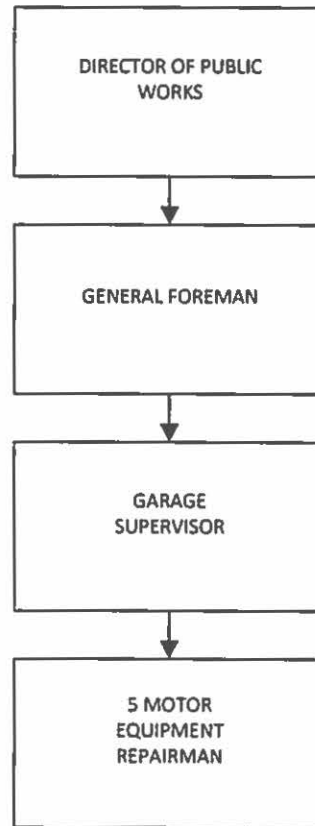
John Marsilio, Director of Public Works

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.

Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Purchased 1 new plow truck and 2 backhoes, 1 Screenall to replace aging equipment. • Auctioned surplus decommissioned equipment (~\$60K in proceeds, 30 assets). • Replaced dated/deteriorating plow truck and leaf truck. • Purchased new ambulance for EMS. 	<ul style="list-style-type: none"> • Purchase new backhoe to better serve highway department needs. • Acquire and implement training of personnel on diagnostic scanner for heavy duty vehicles.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 82
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01030300 FLEET MAINTENANCE							
01030300 501101	SAL-FT/PER	497,196.00	526,002.00	546,243.00	426,083.00	476,420.00	491,333.00
Any increases due to union contracts and steps.							
FS: Eliminate 1 motor equipment repairman VACANCY							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget (\$14,913)/add position \$65,250							
TC: Restore salaries and reduce OT							
01030300 501105	SAL-OVRTIM	13,114.00	10,200.00	10,200.00	10,200.00	9,843.00	.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.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							
TC: Reduce OT							
01030300 501106	SAL-LNGVIT	500.00	.00	500.00	500.00	500.00	500.00
DOUG BOGEN \$500							
01030300 501888	UNIFORMALL	5,225.00	8,030.00	8,030.00	5,100.00	4,922.00	4,922.00
\$1,125 = 9 Pairs Safety Shoes @ \$125/Person/Contract							
\$1,000 = 8 Clothing Allowance @ \$125/Person/Contract							
\$100 = 1 Clothing Allowance @ \$100/Person/Contract							
\$5,805 = Additional Safety Equipment/Gear including Glasses, Gloves, Hats, Raingear, High Visibility Sweatshirts/T-Shirts, Back Braces							
\$8,030 Total							
FS: Fund the contractual uniforms and 1/2 of the additional safety gear.							
Additional gear to be funded every two years based on historical info.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							
01030300 567701	TRNSP-GAS	374,070.00	350,000.00	350,000.00	325,000.00	313,625.00	313,625.00
No usage increase anticipated. Budget at same level. Market pricing fluctuates.							
FS: Reduce by \$25K due to historical use and low locked in contractual pricing.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 83
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01030300 567702	TRNSP-VEH	295,700.00	291,560.00	295,940.00	295,940.00	285,582.00	285,582.00
Vehicle repairs for town vehicles. Requesting an additional \$4,380 for Senior Buses cleaning and yearly inspections. No other increases are requested for FY17-18. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.							
01030300 578801	MNTNCE-SV	2,450.00	2,450.00	2,520.00	2,520.00	2,520.00	2,520.00
\$ 1,020 - Annual service/safety inspection of garage lifts \$ 1,500 - All Data Parts Database \$ 2,520 - Total Request							
TOTAL FLEET MAINTENANCE		1,188,255.00	1,188,242.00	1,213,433.00	1,065,343.00	1,093,412.00	1,098,482.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030300	501101		GARAGE SUPERVISOR	HWSV	1.00	2080	39.04	81,202	83,215	83,215	83,215	83,215
01030300	501101		MOTOR EQUIPMENT REPAIRMAN (RETIRE-VACANT)	HWPk	1.00	2080	31.37	67,633	65,250	0	65,250	65,250
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	32.52	67,633	69,324	69,324	69,324	69,324
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	32.52	67,633	69,324	69,324	69,324	69,324
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	32.52	67,633	69,324	69,324	69,324	69,324
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	32.16	66,900	68,573	68,573	68,573	68,573
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	30.61	65,269	66,323	66,323	66,323	66,323
01030300	501101		GARAGE SERVICE PERSON (VACANT)	HWPk	1.00	2080	24.58	51,120	54,910	0	0	0
01030300	501101		REDUCE BY 3.5%								(14,913)	
								<u>535,026</u>	<u>546,243</u>	<u>426,083</u>	<u>476,420</u>	<u>491,333</u>

John Marsilio, Director of Public Works

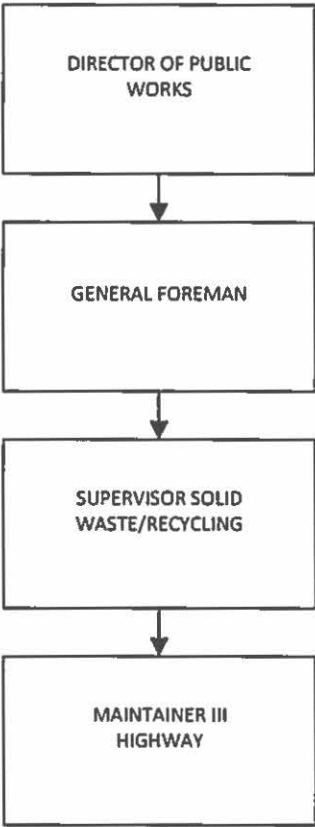
The Recycling Center account reflects the cost of the transfer and disposal of residential and commercial solid waste, recyclables, scrap metal and brush in Town from the transfer station on Spring Hill Road. The account is used to pay the per-ton costs for hauling and disposal. The Town provides staff 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 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none">• Acquire right of way from State DOT for traffic easing.• Develop a parts inventory for compaction unit• Install emergency generator for power outages.• Develop a new master plan to ease traffic congestion during peak traffic <i>(complete)</i>.	<ul style="list-style-type: none">• Acquire state property for traffic improvements.• Acquire Army Corps of Engineers' approval for culvert elimination.• Implement traffic improvement master plan for public safety.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 84
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01030400 RECYCLING CENTER						
01030400 501101 FULL TIME/	128,045.00	127,354.00	130,063.00	130,063.00	125,511.00	130,063.00
Any increases due to union contracts and steps.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01030400 501105 OVERTIME	28,872.00	25,000.00	25,000.00	25,000.00	25,000.00	.00
NOTE:						
Total Requested: \$25,000						
\$18,000 Weighmaster is required to work 52 Saturdays and 7 Paid Holidays.						
TC: Reduce OT						
6,000 Additional staffing of personnel on Saturdays and holdiays as needed to alleviate traffic issues.						
1,000 Estimated overtime for Hazardous Waste Day events and emergencies/staffing issues.						
\$25,000						
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	1,876,416.00	1,882,830.00	1,908,682.00	1,908,682.00	1,908,682.00	1,908,682.00
\$ 1,534,272 MSW ->~17,000 Tons @ \$90.25 per ton						
\$ 42,500 TEAM ->Town contribution to TEAM Account (\$2.50 per ton)						
\$ 140,000 Leaves -> Approx. 5,400 tons @ \$25.88 per ton(based on prior year tonnage)						
\$ 116,460 Brush-> Approx. 4,500 tons @ \$25.88 per ton (based on prior year tonnage)						
\$ 20,000 Demo -> 250 tons @ \$80.00 per ton (annualized FY17 and comparison to FY16)						
\$ 3,000 Tires -> \$600.00 per load, -6 loads per year						
\$ 1,750 FREON -> 250 Units @ \$7.00 per unit						
\$ 16,800 Metal Hauling -> \$175.00 per trip, average 8 trips/month						
\$ 29,400 Recycling Hauling -> \$175.00 per trip, average 14 trips x 12						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 85
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
	months						
	\$ 4,500	Miscellaneous -> Royal Flush, All American Town Recycling etc.					
	\$ 1,908,682	Total Request					
01030400	522207	SPECCONTR	56,432.00	69,600.00	73,000.00	73,000.00	73,000.00
	\$ 1,100	Exterminating Services					
	\$ 24,000	Landfill Testing/Monitoring Required by DEEP- methane and water testing - DEEP Leachate Retention Design					
	\$ 25,000	MS4 Stormwater-NPDES Phase II- Annual Report					
	\$ 15,000	Stormwater Management Plan - Sampling					
		Industrial Stormwater General Permit (Town Yard)- Sampling					
		Inspections - Preparation of SWPPP/SPCC- Consent order					
	assistance						
	\$ 8,000	Other State of CT permits					
	\$73,000	Total Requested Amount					
01030400	534402	PROGRAM SU	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 including dump coupons, permits, public information sheets, small recycling bins etc. A decrease in this account is requested as demand for small recycling bins has significantly decreased as a result of haulers providing large recycling totes.						
01030400	578801	MNTNCE-SV	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	15,000.00	15,000.00	16,500.00	16,500.00	16,500.00
	Funding to provide residents with the Hazardous Waste Day Collection Event two times per year.						
TOTAL RECYCLING CENTER		2,112,142.00	2,127,161.00	2,160,622.00	2,160,622.00	2,156,070.00	2,135,622.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	73,839	73,839	73,839	73,839	73,839
01030400	501101		MAINTAINER III - HIGHWAY	HWPk	1.00	2080	26.37	54,853	56,224	56,224	56,224	56,224
01030400	501101		REDUCE BY 3.5%								(4,552)	
								<u>128,693</u>	<u>130,063</u>	<u>130,063</u>	<u>125,511</u>	<u>130,063</u>

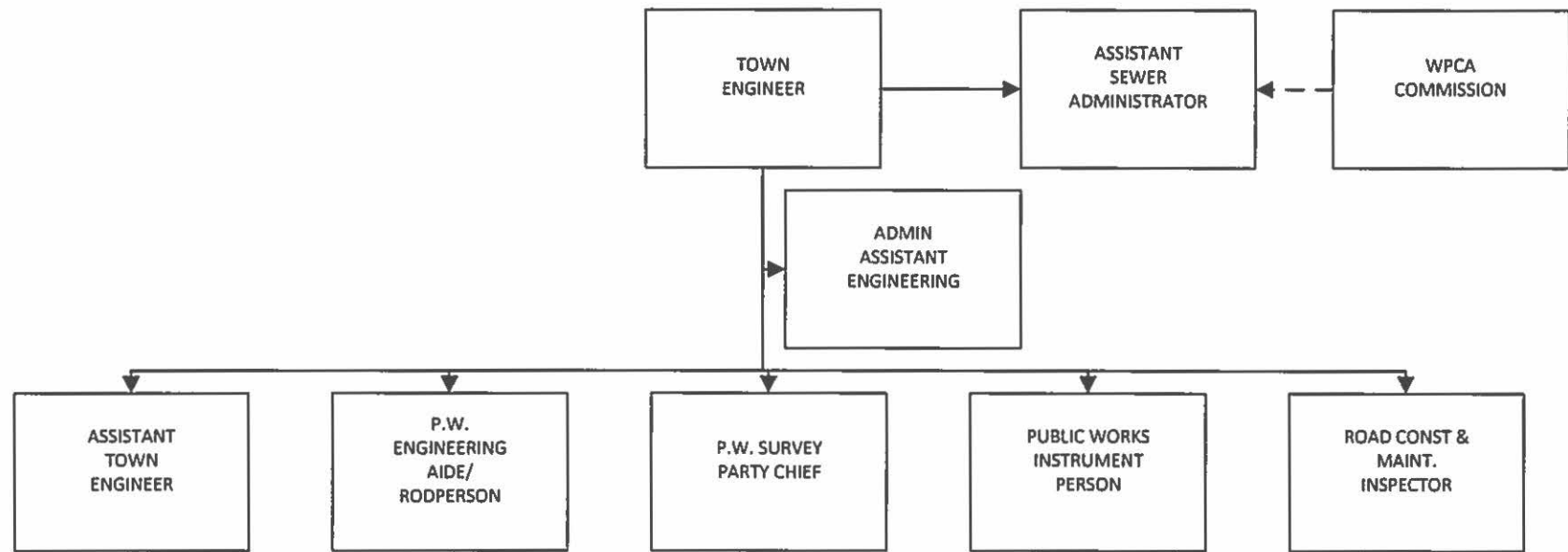
Frank Smeriglio, Town Engineer

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.

Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Town-wide paving program: Provided design and administrated drainage improvements for CedarHill Road, Haviland Drive, Cal Drive, Beacon Hill road, Quaker Lane, High Meadow Road, Greenbrier Road, Camelot Drive, Fairview Ave., Frost Hill Road, Pine Street, Spruce Street, AgriScience School Parking Lot, Madison Middle School Parking Drainage, Booth Hill Elementary School Parking Lot Improvements, etc. • Revised 100 year Floodplain limits in the vicinity of Morningside Terr. And Linley Road (removed 6 properties from the Flood Plain). • Sanitary Sewer lateral Inspections • "Call Before You Dig" Markings • IWWC Permits and Plan Reviews • Flood Plain Administrator • P&Z, ZBA, Bond Reviews • Building Permit Sign-Offs, • Street Opening Permits and Inspections 	<ul style="list-style-type: none"> • Manage the design of Moose Hill Road Roadway Reconstruction • Continue to manage the design of Moose Hill Road Roadway Reconstruction • Continue to manage the design of Strobel Road Roadway Reconstruction • Continue to provide in-house drainage design for 2017 Town-Wide Paving Program • Continue to manage the design of Pequonnock River Multi-Use Trail Phase B (Section through Trumbull Center) • Manage inspection of Existing Town wide Bridges. • Continue inspections for Sewer lateral permits, Street Opening permits, CBYD requests • Continue technical reviews for IWWC and P&Z applications • Provide drainage improvements for Parks Department (Twin Brooks Park, Unity Park, Indian Ledge Park) • Provide administration for Madison Middle School Parking Lot Improvements.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 86
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01030500 TOWN ENGINEER						
01030500 501101 FULL TIME/	518,220.00	522,743.00	527,351.00	527,351.00	508,894.00	508,894.00
Any increases due to union contracts and steps.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01030500 501103 SEASONAL/T	2,310.00	.00	4,800.00	4,800.00	4,632.00	4,632.00
Engineering summer intern - 8 weeks x \$15.00/hour x 40 hours per week = \$4,800.00						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01030500 501105 OVERTIME	10,806.00	10,000.00	15,000.00	15,000.00	14,475.00	14,475.00
Departmental attendance at IWWC, WPCA and other required meetings. Also used for overtime for all employees.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01030500 501106 LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00
David Harris \$425 Dana Sawyer \$425						
01030500 501888 UNIFORMALL	900.00	900.00	900.00	900.00	869.00	869.00
Safety Shoes per contract for MATE employees (4) (\$150) = \$600 Protective Gear per contract for 2 MATHAS employee (2) (\$150) = \$300 Additional safety equipment						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01030500 522202 PROFESSION	47,690.00	27,500.00	51,000.00	41,000.00	36,000.00	36,000.00
\$ 15,000 - Professional assistance for environmental, traffic and general engineering on various projects within the Public Works Dept. and for Traffic Authority (Police Department).						
\$ 15,000 - Assistance with LOTCIP, DEEP, etc. applications						
\$ 5,000 - Scanning documents						
\$ 16,000 - Second phase of HedgeHog FEMA Floodplain						
\$ 51,000 - TOTAL						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 87
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
	FS: Reduce professional assistance by \$10,000 since they are currently fully staffed. BOF: Remove document scanning \$5,000						
01030500	522203 SVS-ANCLRY	4,000.00	7,840.00	7,840.00	7,840.00	7,566.00	7,566.00
	\$7,840.00 1 year contract with MetroCOG to maintain Town GIS website. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01030500	522204 SVS-CONTRC	12,300.00	12,300.00	13,500.00	13,500.00	13,500.00	13,500.00
	\$2,500 One year RICOH plotter service contract \$6,500 New Large format scanner/copier (1/2 Engineering -1/2 WPCA) replace existing scanner - can't get price to repair existing scanner \$1,100 One year subscription for upgrade to Auto Cad civil engineering software for two seats. (1/2 Engineer - 1/2 WPCA) \$3,400 One year subscription for ArcGIS. This subscription is for maintenance, support and upgrade of the Town GIS software. \$15,500 TOTAL						
01030500	534401 OFFICE SUP	2,800.00	2,800.00	2,800.00	2,800.00	2,702.00	2,702.00
	General office and filing supplies including new printer mtce contract for supplies. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01030500	534402 PROGRAM SU	2,500.00	2,500.00	2,500.00	2,500.00	2,412.00	2,412.00
	Purchase of software and hardware supplies to furnish on going programs such as soil testing, computers and surveying supplies. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01030500	545501 LEGAL NOTI	600.00	600.00	600.00	600.00	579.00	579.00
	Publish legal notices, flyers and mailings for informational meetings regarding projects. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 88
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01030500 556601	PRF DV-SEM	1,194.00	2,000.00	1,800.00	1,800.00	1,800.00	1,800.00
	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	955.00	1,540.00	1,540.00	1,540.00	1,540.00
	\$285.00 Steven Earley LS CT License fee \$285.00 Frank Smeriglio - PE CT License fee \$285.00 William Maurer PE & LS CT License fee \$285.00 Tatiana Smotritskaya - PE CT License fee \$300.00 Tatiana Smotriskaya - PE Transfer fee \$100.00 CASHO fees \$1,540.00 - TOTAL						
01030500 578802	EQUIPMENT/	1,800.00	1,800.00	1,800.00	1,800.00	1,737.00	1,737.00
	Repair and maintenance services for survey instruments, hand drafting equipment, computers, plotters, office machines and other necessary maintenance and repair of equipment failure. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01030500 589901	ANNUAL REN	.00	12,000.00	9,976.00	9,976.00	9,976.00	9,976.00
	\$4,652 Chevy Equinox - 2nd year payment out of 5 years total \$5,324 Chevy Traverse - 2nd year payment out of 5 years total \$9,976 TOTAL						
TOTAL TOWN ENGINEER		606,925.00	604,788.00	642,257.00	632,257.00	607,532.00	607,532.00
TOTAL PUBLIC WORKS		8,714,113.00	8,857,103.00	9,540,146.00	8,924,969.00	8,747,069.00	8,747,069.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	106,109	106,109	106,109	106,109	106,109
01030500	501101		ASSISTANT TOWN ENGINEER	MATH	1.00	2080	42.35	88,088	90,717	90,717	90,717	90,717
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		PUBLIC WORKS INSTRUMENT PERSON	MT	1.00	2080	32.03	66,632	66,632	66,632	66,632	66,632
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	26.75	48,684	50,188	50,188	50,188	50,188
01030500	501101		REDUCE BY 3.5%								(18,457)	(18,457)
								<u>523,217</u>	<u>527,351</u>	<u>527,351</u>	<u>508,894</u>	<u>508,894</u>

Rhonda Capuano, Health Director

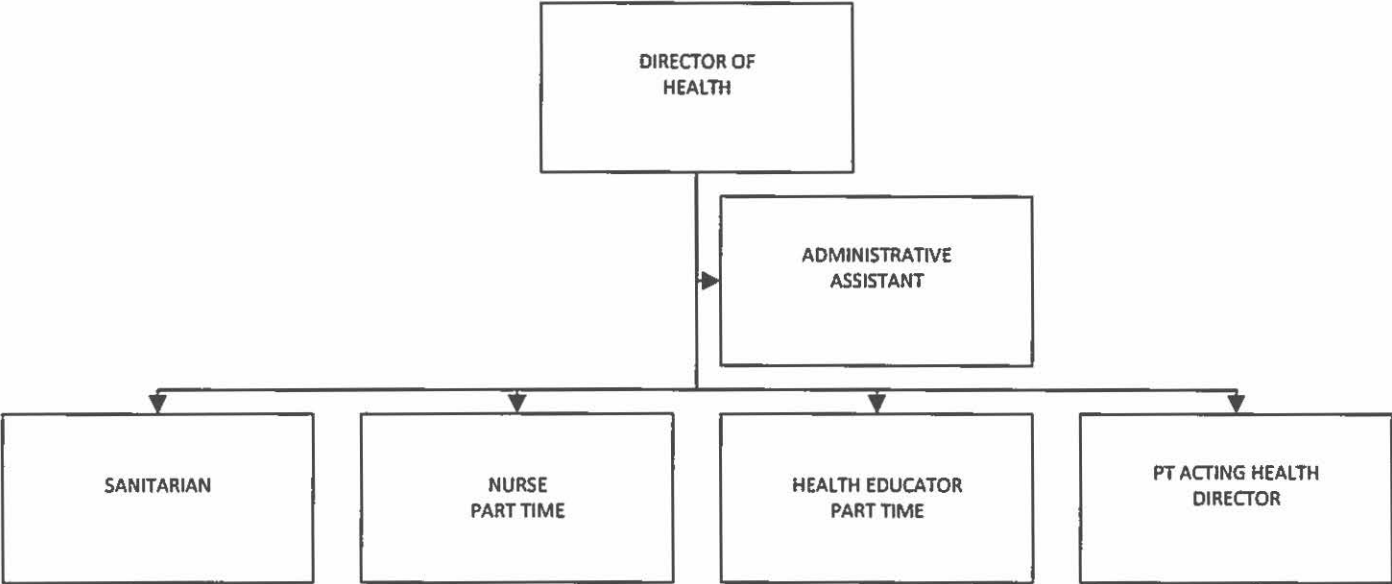
The Trumbull Health Department (THD) serves as the official local public health entity for the Town of Trumbull, Connecticut. The Health Department is committed to improving the quality of life for all it serves through the promotion of health, prevention of disease, and by assuring a safe and clean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

Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Expand health department programs/services i.e. offer additional immunizations, health screenings, community health promotion (75%) • Develop Administrative Policies and Protocols (90%) • Expand staff development, specifically focusing on emergency preparedness and emerging public health issues (75%) • Review and revise health department fee schedule using a cost-based analysis (95%) • Obtain a CT. Department of Health Out-Patient license (100%) • Revise Trumbull Emergency Preparedness Response Plan (100%) • Provide on-going education and awareness of programs and services to Health Board members (95%) • Participate with local and regional community health partnerships such as Trumbull's Drug Prevention Task Force, Trumbull Partnership Against Underage Drinking & Drugs (TPAUD), Primary Care Action Group (PCAG) and Get Healthy CT. (100%) 	<ul style="list-style-type: none"> • Expand health department programs/services based on community needs. • Increase department revenues through program services. • Review Health Department fee schedule for vaccines. • Promote staff development opportunities focusing on emergency preparedness and public health issues. • Update local ordinances to reflect Health Department not Health District and propose new ordinances for public health enforcement. • Provide on-going education and awareness of programs and services to Health Board members. • Initiate strategic planning process for department.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 89
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
04 PUBLIC HEALTH						
01040000 HEALTH DEPARTMENT						
01040000 501101 FULL TIME/	164,071.00	204,266.00	211,139.00	211,139.00	203,749.00	203,749.00
Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials. Any increase due to union contract and steps. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01040000 501102 PART TIME/	81,081.00	51,378.00	52,975.00	52,975.00	51,121.00	51,121.00
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01040000 501103 SAL-SEASON	.00	27,300.00	27,300.00	27,300.00	26,344.00	26,344.00
Salary for 15hrs/wk for Registered Sanitarian required by CT State Statute BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01040000 501105 SAL-OVRTIM	.00	643.00	720.00	720.00	695.00	695.00
15 hours overtime salary forevenins/weekend/holiday call-backs for the health inspector. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01040000 501888 UNIFORM AL	.00	300.00	700.00	700.00	.00	.00
Caps, shirts, and jackets with the Trumbull Health Department logo and Public Health Insignia for identification in the field during inspections and emergencies. BOF: Deny clothing allowance, same as last year						
01040000 522201 CLERICAL F	720.00	720.00	720.00	720.00	695.00	695.00
Clerical fees 12 meetings at \$60 per meeting BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 90
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01040000 522202	SVS-PROF	.00	2,500.00	3,000.00	3,000.00	2,895.00	2,895.00
	\$3,000 - Medical Director stipend as required by charter and state statute.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01040000 522204	SVS-CONTRC	.00	1,650.00	1,820.00	1,820.00	1,756.00	1,756.00
	Fees for contract for Medical Waste Disposal and Medical Insurance Claims Reimbursement Processing						
	\$ 125 Pathacura Medical Waste Disposal						
	\$1,695 TransActRx Billing						
	\$1,820 - TOTAL						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01040000 522205	PROGRAM EX	12,048.00	.00	.00	.00	.00	.00
01040000 534401	OFFICE SUP	6,720.00	6,750.00	5,085.00	5,085.00	4,907.00	4,907.00
	\$ 1,100 Hardware and software						
	\$ 2,250 Office supplies						
	\$ 1,735 Other						
	\$ 5,085 TOTAL						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01040000 534402	PROGSUPPL	.00	9,700.00	9,000.00	9,000.00	8,685.00	8,685.00
	Assorted supplies including medical supplies for department program operations such as: Vaccine administration, health screenings, community health promotion programs and environmental health activities.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01040000 534404	FLU VACINE	16,874.00	18,500.00	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	1,038.00	500.00	150.00	145.00	145.00
	Emergency postage for mailing specimens, letters, licenses, and certified correspondence.						
	FS: Only for emergency postage. Other mail is covered by Town Hall account.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 91
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01040000	556601	PRF DV-SEM	3,250.00	3,850.00	2,850.00	2,850.00	2,750.00	2,750.00
		Professional development & accreditation maintenance for Health Department staff including memberships to Public Health associations.						
		BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01040000	556605	PRF DV-TRP	.00	275.00	275.00	275.00	265.00	265.00
		Continuing education reimbursement for travel expenses at \$0.54/mile.						
		BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01040000	567701	TRNSP-GAS	3,043.00	.00	.00	.00	.00	.00
		Fuel/oil changes for one vehicle						
01040000	567703	TRAVEL REI	1,500.00	1,500.00	1,500.00	1,500.00	1,447.00	1,447.00
		Mileage reimbursement for employees using their personal vehicle in the normal course of their duties.						
		BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01040000	578802	EQUIPMENT/	3,500.00	3,520.00	2,520.00	2,520.00	2,432.00	2,432.00
		\$2,520 Copier lease						
		BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01040000	590011	UTIL-HEAT	.00	1,200.00	703.00	703.00	703.00	703.00
		Annualized FY17 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced significantly from FY17 budget due to energy efficiency, and continued lower gas/oil prices. in FY16 the town only used 71.89% of it's revised budget. FY17 YTD (Dec) has only used 24.66% of the budgeted amount thus far. With more historical figures to look to the FY18 budget for the Health Department is more in line with historical cost that has now been established.						
01040000	590012	UTIL-ELECT	3,812.00	4,159.00	5,824.00	5,824.00	5,824.00	5,824.00
		Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 12/16 the contracted rate with Nextera through 11/17 is \$.07681/kwh. The contracted rate will be \$.0805 from 12/17-11/18 (Consellation). In addition the budget amount takes into consideration an expected delivery rate increase approved by PURA that will impact delivery charges by approximately 13%.						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 92
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
The budget amount for this account is a more accurate reflection of usage now that historical trends have been established.						
01040000 590013 UTIL-WATER	.00	713.00	731.00	731.00	731.00	731.00
Annualized FY17 plus 1.8% for any potential usage/fee increases. January - June estimated costs were increased in anticipation of the elimination of the 5.6% rate credit from Aquarion, which expires on 12/31/17.						
01040000 590014 TELEPHONE	2,834.00	3,082.00	3,531.00	1,153.00	1,153.00	1,153.00
On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. All service costs were annualized for FY17 and compared to prior year budget and actual costs. Increases were not applied to account for rate increases as the Town is looking to switch to VOIP which should result in savings to Frontier costs. In addition, the Town continually monitors cell plans for potential rate savings.						
FS: Remove Frontier charges of \$2,378 due to switchover to VOIP. Cost added to IT Budget.						
TOTAL HEALTH DEPARTMENT	907,416.00	343,044.00	352,893.00	350,165.00	338,297.00	338,297.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	44.84	93,275	95,607	95,607	95,607	95,607
01040000	501101		SANITARIAN	MT	1.00	2080	30.60	63,638	65,310	65,310	65,310	65,310
01040000	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	26.75	48,684	50,222	50,222	50,222	50,222
01040000	501102		ACTING HEALTH DIRECTOR	NA	1.00	10	51.30	513	513	513	513	513
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		PT NURSE HEALTH DEPT	NA	1.00	530	35.00	18,191	19,010	19,010	19,010	19,010
01040000	501102		PT NURSE HEALTH DEPT	NA	1.00	504	35.00	17,218	18,077	18,077	18,077	18,077
01040000	501101		REDUCE BY 3.5%								(7,390)	(7,390)
01040000	501102		REDUCE BY 3.5%								(1,854)	(1,854)
								<u>256,893</u>	<u>264,114</u>	<u>264,114</u>	<u>254,870</u>	<u>254,870</u>
								501101 205,596	211,139	211,139	203,749	203,749
								501102 51,297	52,975	52,975	51,121	51,121

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.

Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none">• Serving the public in a timely and efficient manner• The State of CT upgraded the birth program, which we utilize. We accomplished our upgrade with the help of our Technology Department.	<ul style="list-style-type: none">• 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.• To continue to serve the public in a timely and efficient manner.• Continue to use and adjust to the new State Birth Program.



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 93
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 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	600.00	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	1,100.00	1,150.00	1,150.00	1,150.00	1,150.00

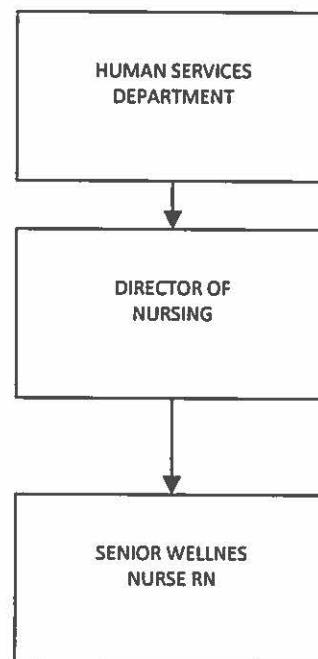
Lynn Steinbrick, Director of Nursing

The Senior Wellness Nurse is a part-time position, hired and supervised by the Director of Nursing. Her focus is 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, Dementia education, support & connection to resources, chair exercise programs, 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 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Began outreach to interest younger seniors in Community settings such as church senior groups on topics related to health and wellness. • Initiated falls prevention program in conjunction with Trumbull EMS and Bridgeport Hospital- based on review of trending data. • Completed a needs assessment to address future programing to welcome first time attendees and bring Trumbull Seniors back to their own community. 	<ul style="list-style-type: none"> • Initiate system to track access to services at Senior Center and Stern Village. • Increase numbers of seniors accessing Geriatric Wellness programs at both locations by taking a survey 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. • Increase visibility and awareness of Geriatric Wellness Program through internal and external advertising. • Increase collaboration between Town departments that interact with senior citizens by sending staff to other department meetings to share information.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 94
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01040400 NURSING - SENIORS							
01040400	501102 SAL-PT/PER	34,028.00	34,879.00	35,751.00	35,751.00	34,500.00	34,500.00
	PT & NA staff increases by 2.5% based upon comparable union increases						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01040400	522205 PROGRAM EX	185.00	180.00	180.00	180.00	174.00	174.00
	Stipend for a guest presenter on relevant topics 2 or three times a year @ \$60/program = \$180 Total = \$180						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01040400	534402 MTLIS-PROG	300.00	300.00	300.00	300.00	289.00	289.00
	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.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
01040400	556601 PRF DV-SEM	100.00	100.00	100.00	100.00	96.00	96.00
	Professional Development is important to maintain up to date information on the geriatric population. \$100 is the average cost of one seminar each year.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.						
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 Service 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.						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 95
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01040400	567703	TRNSP-TRV	200.00	150.00	150.00	150.00	145.00	145.00
Covers travel between locations								
Covers cost to attend one one conference with approximate mileage of \$27.50								
Total of \$150.00								
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget.								
TOTAL NURSING - SENIORS			34,838.00	35,634.00	36,506.00	36,506.00	35,229.00	35,229.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01040400	501102		PT NURSE RN - GERIATRIC	NUR	1.00	1014	34.40	34,879	35,751	35,751	35,751	35,751
01040400	501102		REDUCE BY 3.5%								(1,251)	(1,251)
								<u>34,879</u>	<u>35,751</u>	<u>35,751</u>	<u>34,500</u>	<u>34,500</u>

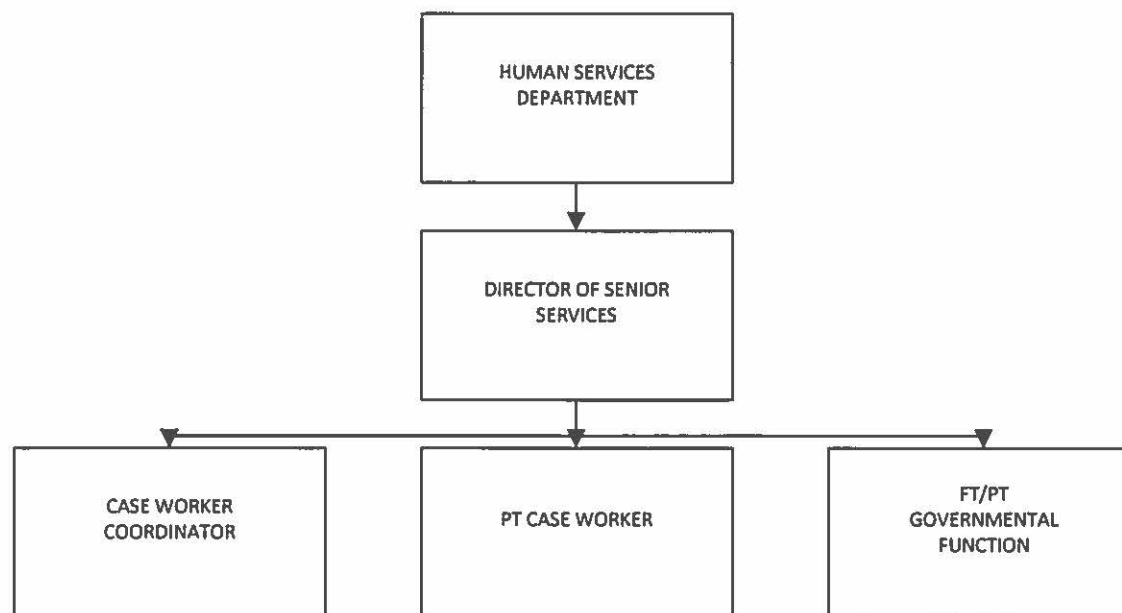
Michele Jakab, Director of Human Services

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, and offering food pantry assistance to Trumbull residents.
- Develops relationships and collaborates with local Human Service agencies and service providers support to town residents.

Successes & Accomplishments 2016/2017	Goals & Objectives 2017/2018
<ul style="list-style-type: none"> • Distributed 100 Thanksgiving baskets to town residents • Provided 139 children with toys and coats for the holiday season. • Provided Elderly/Disabled renters rebate application assistance to 193 Trumbull residents. • Introduced American Red Cross home fire campaign, serving • Processed 201 heating assistance applications to date • Hosted 4 workshops on identity theft, giving up driving, Medicare benefits, and preventing Medicare fraud. • CHOICES Counseling provided to over 50 Medicare Beneficiaries during Annual Open Enrollment. 	<ul style="list-style-type: none"> • Social services staff will attend 2 workshops on elder abuse, hoarding, or mental health first aid. • Review and update the agency mission statement and goals by December 2018. • Develop and implement a food pantry volunteer program to provide an additional 16 hours of service each week. • Recruit 2 Social Work interns or volunteers to help create a stronger outreach program and visit with homebound clients.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 98
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
05	SOCIAL SERVICES/HUMAN SERV						
01050000	SOCIAL SERVICES						
01050000	501101 FULL TIME/	103,386.00	63,503.00	63,503.00	63,503.00	61,280.00	61,280.00
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01050000	501102 PART TIME/	16,646.00	16,854.00	46,955.00	46,955.00	45,312.00	45,312.00
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01050000	501105 SAL-OVRTIM	.00	.00	535.00	535.00	516.00	516.00
	overtime to resond to emergency calls on evenings and weekends. 15 hours.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01050000	501106 LONGEVITY	675.00	425.00	425.00	425.00	425.00	425.00
	Jennifer Gillis \$425						
01050000	522204 SVS-CONTRC	143.00	800.00	2,800.00	2,800.00	2,800.00	2,800.00
	New copier and lease ; shared copier wth nursing department ends.						
	Estimated at \$200 per mo x 12 mos. = 2,400 plus \$400 overage charges.						
01050000	534401 MTLs-OFFCE	1,400.00	1,650.00	1,850.00	1,850.00	1,785.00	1,785.00
	Necessary supplies to run social services office. Primary expenses copy paper and envelopes						
	Share fax toner expense with nursing \$200						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01050000	556601 PRF DV-SEM	200.00	200.00	350.00	350.00	338.00	338.00
	Trainings could include annual updates to federal and state assistance programs affecting clients/members, elder abuse, mental health, diversity. Includes social services Director, coordinator and food pantry coordinator. Includes SWCAA's annual networking Breakfast and the Coalition for Abuse Prevention of the Elderly annual conference.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 99
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01050000 567703	TRAVEL REI	.00	.00	150.00	150.00	145.00	145.00
\$150 mileage reimbursement for social work intern that assists with home visits, community outreach, and pantry food pick ups. Intern provides 800 hours of service each year. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
01050000 578801	MNTNCE-SV	800.00	800.00	360.00	360.00	360.00	360.00
Shred it Services for expired confidential client files. 4 containers at \$90 each							
01050000 581888	CAPITAL OU	1,645.00	.00	.00	.00	.00	.00
01050000 589901	ANNUAL REN	500.00	.00	.00	.00	.00	.00
01050000 590014	TELEPHONE	2,178.00	2,168.00	2,173.00	.00	.00	.00
This budget includes charges for Frontier land/broadband. All service costs were annualized for FY17 and compared to prior year budget and actual costs. Increases were not applied to account for rate increases as the Town is looking to switch to VOIP which should result in savings to Frontier costs. FS: Remove Frontier charges due to switchover to VOIP. Cost added to IT Budget.							
TOTAL SOCIAL SERVICES		459,435.00	86,400.00	119,101.00	116,928.00	112,961.00	112,961.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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		FT/PT GOVERNMENTAL FUNCTION	NA	1.00	1014	16.62	16,854	17,275	17,275	17,275	17,275
01050000	501102		PT CASEWORKER (NEW)	NA	1.00	1014	29.28		29,680	29,680	29,680	29,680
01050000	501101		REDUCE BY 3.5%								(2,223)	(2,223)
01050000	501102		REDUCE BY 3.5%								(1,643)	(1,643)
								<u>80,358</u>	<u>110,458</u>	<u>110,458</u>	<u>106,592</u>	<u>106,592</u>
								501101	63,504	63,503	63,503	61,280
								501102	16,854	46,955	46,955	45,312

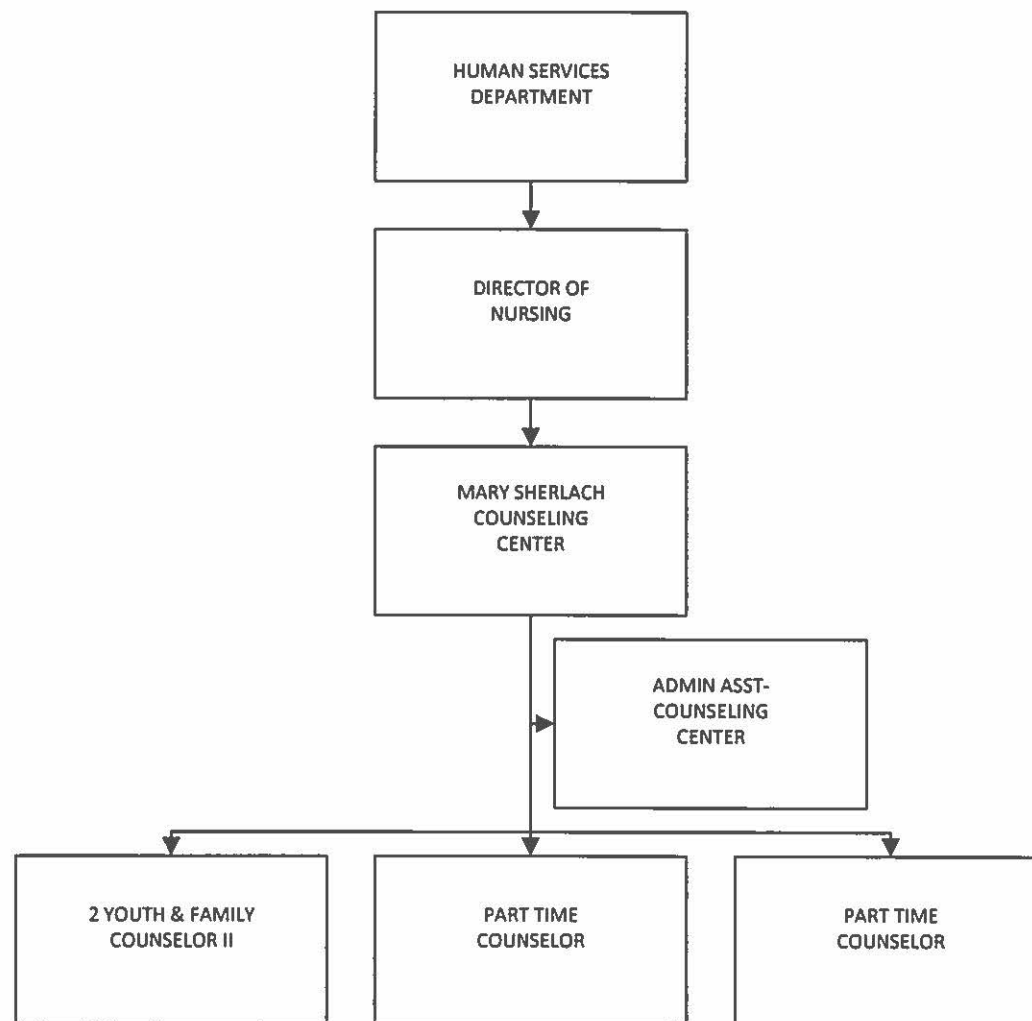
Lynn Steinbrick, Director of Nursing

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 are employed full time to provide scheduled appointments for clientele. A third, part-time Therapist and Interns (under the direction of the Licensed Therapists), provide additional counseling services. The Counseling Center services are confidential and are 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 state wide program for depression screening.

Activities:

- Conducts family and individual adolescent assessments, and performs individual, group and family counseling
- Coordinates with school, state and court personnel to advocate for clients' needs
- Prepares monthly and quarterly agency reports
- Maintains confidential client files according to state and agency policies
- Answers emergency calls and has on-call emergency responsibilities
- Attends training sessions as required; plans and implements community education programs
- Attends youth program coordination meetings with regional, local and state groups

Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Certified Drug Counselor started in December of 2016 • Continued working on parent awareness and involving additional key community partners. • On Site Professional Development for MJS Center Staff • Mental Health Support Group in collaboration with and for Stern/Congregate residents • Kids on the Hill Group • Shared electronic calendars • Dating Violence Prevention initiative in conjunction with TPS • Offer a "positive discipline" parent support group as a resource for the families identified in the School Nurse attendance initiative • 2,486 sessions, 215 families and 552 individuals served, 17 Wildflower Adventure activities, 53 Middle School Chess Club participants 	<ul style="list-style-type: none"> • Implement policy for drug screening at-risk clients. • Collaborate with Trumbull Police Department to explore the creation of a Juvenile Review Board. • Develop a shared electronic scheduling system for Counseling Center staff.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 100
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01050200 MARY SHERLACH COUNSELING CTR						
01050200 501101 FULL TIME/	218,886.00	223,284.00	223,284.00	223,284.00	215,469.00	215,469.00
Any increases due to union contracts and steps.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01050200 501102 SAL-PT/PER	27,871.00	67,720.00	69,413.00	69,413.00	66,984.00	66,984.00
PT & NA staff increase by 2.5% based upon comparable union increases						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01050200 501105 SAL-OVRTIM	5,871.00	1,000.00	2,500.00	2,500.00	2,412.00	2,412.00
This allocation is for evening community events and board meetings that the administrative assistant is required to attend.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
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	3,820.00	3,292.00	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 Testing @ \$35/wk x 52 weeks						
\$ 5,112 TOTAL						
01050200 534401 MTL5-OFFCE	1,500.00	1,500.00	1,500.00	1,500.00	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.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 101
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01050200 534402	MTLS-PROG	750.00	750.00	750.00	750.00	724.00	724.00
This line item is used to purchase supplies that support the counseling services and prevention/awareness programs.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
01050200 545503	PUB REL	500.00	500.00	500.00	500.00	483.00	483.00
This covers advertisements in local newspapers, community calendars and signage to find the Counseling Center.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
01050200 556602	PRF DUES	1,021.00	1,316.00	1,316.00	1,316.00	1,316.00	1,316.00
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							
The amount reflects the cost of the therapist License fee= \$315 each X 3 = \$ 945							
Association Membership fee = \$371							
Total \$1316							
01050200 567703	TRNSP-TRV	1,700.00	1,350.00	1,350.00	1,350.00	1,303.00	1,303.00
The addition of a new Counselor will cause increase in mileage.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
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	708.00	2,712.00	1,183.00	1,183.00	1,183.00	1,183.00
Annualized FY17 actual expense plus 3% for potential rate/usage increases.							
Overall, town-wide heating budget is reduced significantly from FY17 budget due to energy efficiency, and continued lower gas/oil prices. in FY16 the town only used 71.89% of it's revised budget. FY17 YTD (Dec) has only used 24.66% of the budgeted amount thus far. In FY16, the counseling center only used 27.3% of its original budget. FY17YTD has only seen a usage of 16% prompting further reduction of their budgeted amount for FY18.							



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 102
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01050200	590012 UTIL-ELECT	2,964.00	2,370.00	3,305.00	3,305.00	3,305.00	3,305.00
Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 12/16 the contracted rate with Nextera through 11/17 is \$.07681/kwh. The contracted rate will be \$.0805 from 12/17-11/18 (Consellation). In addition the budget amount takes into consideration an expected delivery rate increase approved by PURA that will impact delivery charges by approximately 13%.							
01050200	590013 UTIL-WATER	219.00	188.00	205.00	205.00	205.00	205.00
Annualized FY17 plus 1.8% for any potential usage/fee increases. January - June estimated costs were increased in anticipation of the elimination of the 5.6% rate credit from Aquarion, which expires on 12/31/17.							
01050200	590014 UTIL-PHONE	3,631.00	3,505.00	3,750.00	.00	.00	.00
This budget includes charges for Frontier land/broadband. All service costs were annualized for FY17 and compared to prior year budget and actual costs. Increases were not applied to account for rate increases as the Town is looking to switch to VOIP which should result in savings to Frontier costs.							
FS: Remove Frontier charges due to switchover to VOIP. Cost added to IT Budget.							
TOTAL MARY SHERLACH COUNSELI		272,704.00	312,750.00	317,431.00	313,681.00	303,206.00	303,206.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	33.80	34,278	35,135	35,135	35,135	35,135
01050200	501102		PT YOUTH & FAMILY COUNSELOR	NA	1.00	1014	32.98	33,442	34,278	34,278	34,278	34,278
01050200	501101		REDUCE BY 3.5%								(7,815)	(7,815)
01050200	501102		REDUCE BY 3.5%								(2,429)	(2,429)
								<u>291,005</u>	<u>292,697</u>	<u>292,697</u>	<u>282,453</u>	<u>282,453</u>
501101								223,285	223,284	223,284	215,469	215,469
501102								67,720	69,413	69,413	66,984	66,984

Michele Jakab, Director of Senior Center

Senior Services are provided through the joint efforts of the Senior Citizen Commission and the Senior Center. The department's mission is twofold; 1) the continuous study of the conditions and the needs of older persons in the community in relation to housing, economy, health, recreation, socialization, education and other areas of concern or interest; 2) the development and implementation of activities, programs and services to meet identified needs.

Information and referral – The Trumbull Senior Center acts as a community resource and advocate; connecting the community to services available to older adults. It is a designated focal point which provides a comprehensive delivery of services essential for maintaining the health, independence and well-being. The center strives to prevent isolation and encourage socialization.

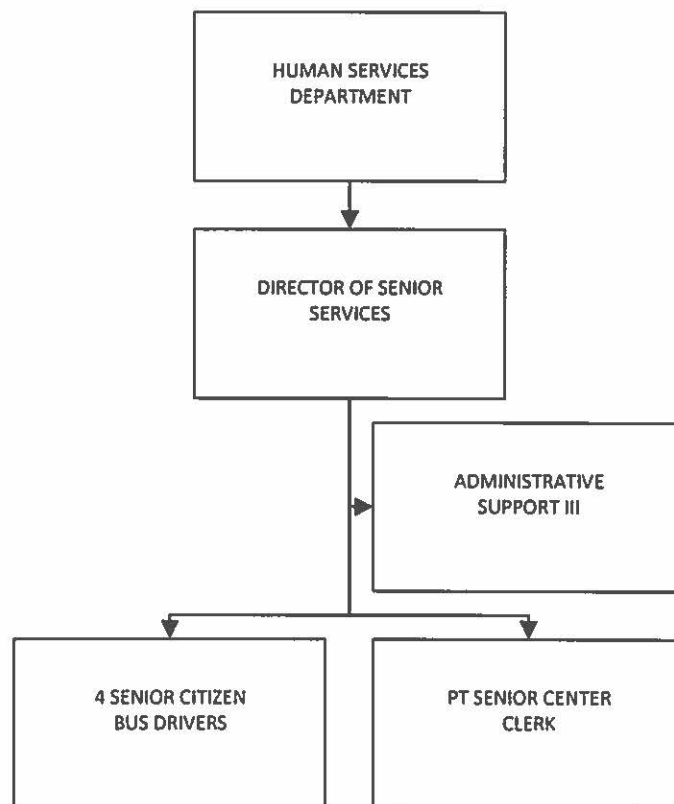
Transportation Services -The senior transportation department continues to provide door-to-door services to seniors age 60 and over or for disabled adults aged 55-59. These services include rides to the senior center, medical appointments, legal appointments, shopping trips and special town events. The 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 Senior Commission and the local Area Agency on Aging, the senior nutrition program serves a daily hot lunch for up to 80 seniors for a small suggested donation.

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

Successes & Accomplishments 2016/2017	Goals & Objectives 2017/2018
<ul style="list-style-type: none"> Expanded transportation services to include residents residing in independent living facilities and residents considering giving up their vehicles. Increased shopping and day trips. Created a membership and volunteer database to accurately track registration and participation. Increased community outreach with a new Facebook page, new email blast, new community partnerships, and a newly designed newsletter. Collaborated with local organizations and volunteers to bring in new programs at no cost such as Tai Chi (valued at \$1440), computers (valued at \$1200), lunch and learns (valued at \$700). 	<ul style="list-style-type: none"> Increase center membership to 1000 members. Evaluate and report on operations and programs by conducting member surveys twice during the fiscal year. Seek grants and available monies of up to \$9,000 for senior services programs. Review and update mission statement and goals to reflect the center's philosophy and direction by December 2018. Create a strong outreach program to ensure the growing, aging community is aware of programs and services by recruiting 2 interns or volunteers. Provide 12 new activities or programs that meet the needs and interests of older adults, families, and caregivers.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 103
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01050600 SENIOR CITIZENS' SERVICES							
01050600 501101	FULL TIME/	49,019.00	118,962.00	123,101.00	123,101.00	118,792.00	118,792.00
Any increases due to union contracts and steps.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
01050600 501102	PART TIME/	67,839.00	60,997.00	66,414.00	66,414.00	66,414.00	66,414.00
PT & NA staff increase by 2.5% based upon comparable union increases							
01050600 501105	SAL-OVRTIM	.00	500.00	513.00	513.00	495.00	495.00
Back up coverage for Thursday evening shift at Senior Center in case of staff shortage. 20 hours							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
01050600 501106	LONGEVITY	250.00	.00	.00	.00	.00	.00
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	.00	500.00	500.00	500.00	500.00
\$125 annual medical exam for passenger bus drivers , 4 drivers							
01050600 522205	PROGRAM EX	47,350.00	46,760.00	46,930.00	46,930.00	45,287.00	45,287.00
\$46,480 -13 year round weekly exercise/dance classes including Tai Chi, Qi-gong, yoga (2 classes), pilates, aerobics, line dancing, ballroom dancing, tap, jazzercise, strength training, stretch and strength, country line dance. -2 year round arts and crafts offered monthly, includes jewelry making. -4 year round weekly art classes : 2 watercolor classes, oil painting, drawing -30 pop up classes/workshops: eg.. meditation, bellydancing, pastels, gardening, or chosen based on member interests. \$435 - paper cups , napkins, paper plates, cups and silverware, misc. for special center activities BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 104
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01050600 534401	OFFICE SUP	3,343.00	1,330.00	1,625.00	1,625.00	1,568.00	1,568.00
	Necessary supplies to run office plus						
	Material:						
	\$ 295 2 sided Dry Erase Board Easel on wheels for lectures, advertising, and teaching. Eliminates the need for a board in every room.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01050600 534403	MTLS-CLNG	3,440.00	2,340.00	3,616.00	3,616.00	3,489.00	3,489.00
	Various light bulbs and special lighting-\$1,340						
	Air conditioner filters-\$400						
	cleaning supplies \$500						
	Entry Mats \$200						
	\$1,176 Monthly wash at TransClean wash bay for 4 passenger buses						
	Director of facilities carries all other supplies						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01050600 545502	PUBLIC REP	548.00	600.00	600.00	600.00	579.00	579.00
	Public notices in Trumbull Times and CT Post for grants. Possible evidenced based grant for exercise expenses.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01050600 545504	POSTAGE	1,800.00	.00	.00	.00	.00	.00
01050600 556601	PRF DV-SEM	.00	.00	200.00	200.00	194.00	193.00
	Training/workshops for staff development. Possible topics include mental health, cultural competency, senior center management, and aging.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01050600 556602	PRF DV-PRF	.00	.00	145.00	145.00	145.00	145.00
	\$145 National Institute of Senior Centers through the National Council on Aging						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 105
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01050600 567703	TRAVEL REI	300.00	300.00	300.00	300.00	290.00	290.00
	Mileage for meetings, errands, and outreach. Mileage at IRS standard mileage rate.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01050600 578801	SERVICE CO	8,902.00	6,222.00	5,520.00	5,520.00	5,520.00	5,520.00
	\$ 2,471- Copier Lease, Maintenance 205.95 per month						
	\$ 560- copier overage charges (\$140 quarter)						
	\$ 680 - Arrow Pest Control @ 55 per month						
	\$ 672 - Charter Television Cable @ \$56.03 per month.						
	\$ 637 - Telserv (out to bid) \$159.44 per quarter						
	\$ 500 - Semi-Annual Stove and Hood						
	\$ 5,520 TOTAL						
01050600 578802	EQUIPMENT/	4,000.00	4,000.00	4,000.00	4,000.00	3,860.00	3,860.00
	Repair work, paint, touch ups, electrical items such as the old elevator, air conditioner and electric doors.						
	estimate based on past years. Possible new phone line in the food pantry.						
	Allen White, Facilities Director, reviewed.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01050600 578804	MNTNCE-RFS	1,400.00	1,425.00	1,468.00	1,468.00	1,468.00	1,468.00
	per contract 3% increase						
01050600 581888	CAPITAL OU	15,587.00	12,048.00	9,070.00	9,070.00	9,070.00	9,070.00
	Town Leasing Program for Vehicles:						
	2014 bus lease payment = \$3,420.60						
	2016 bus lease payment= \$2449.72						
	2017 bus lease payment=\$3,200.00						
	Total \$9,070.32						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 106
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01050600	590011 UTIL-HEAT	10,120.00	10,217.00	7,576.00	7,576.00	7,576.00	7,576.00
Annualized FY17 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced significantly from FY17 budget due to energy efficiency, and continued lower gas/oil prices. in FY16 the town only used 71.89% of it's revised budget. FY17 YTD (Dec) has only used 24.66% of the budgeted amount thus far.							
01050600	590012 ELECTRICIT	26,536.00	14,023.00	16,799.00	16,799.00	16,799.00	16,799.00
Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 12/16 the contracted rate with Nextera through 11/17 is \$.07681/kwh. The contracted rate will be \$.0805 from 12/17-11/18 (Consellation). In addition the budget amount takes into consideration an expected delivery rate increase approved by PURA that will impact delivery charges by approximately 13%.							
01050600	590013 WATER	1,606.00	1,515.00	1,763.00	1,763.00	1,763.00	1,763.00
Annualized FY17 plus 1.8% for any potential usage/fee increases. January - June estimated costs were increased in anticipation of the elimination of the 5.6% rate credit from Aquarion, which expires on 12/31/17.							
01050600	590014 TELEPHONE	3,483.00	4,351.00	3,243.00	1,152.00	1,152.00	1,152.00
On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. All service costs were annualized for FY17 and compared to prior year budget and actual costs. Increases were not applied to account for rate increases as the Town is looking to switch to VOIP which should result in savings to Frontier costs. In addition, the Town continually monitors cell plans for potential rate savings. FS: Remove Frontier charges of \$2,091 due to switchover to VOIP. Cost added to IT Budget.							
TOTAL SENIOR CITIZENS' SERVI		246,183.00	286,250.00	294,043.00	291,952.00	285,621.00	285,620.00
TOTAL SOCIAL SERVICES/HUMAN		646,460.00	685,400.00	730,575.00	722,561.00	701,788.00	701,787.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	34.40	71,550	73,508	73,508	73,508	73,508
01050600	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	25.61	46,611	49,593	49,593	49,593	49,593
01050600	501102		PT SENIOR CENTER CLERK	NA	1.00	1014	15.00	7,800	15,590	15,590	15,590	15,590
01050600	501102		SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	12.30	12,472	12,784	12,784	12,784	12,784
01050600	501102		SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	12.30	12,472	12,784	12,784	12,784	12,784
01050600	501102		SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	12.30	12,472	12,784	12,784	12,784	12,784
01050600	501102		SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	12.00	12,168	12,472	12,472	12,472	12,472
01050600	501101		REDUCE BY 3.5%								(4,309)	(4,309)
								<u>175,545</u>	<u>189,515</u>	<u>189,515</u>	<u>185,206</u>	<u>185,206</u>
501101								118,161	123,101	123,101	118,792	118,792
501102								57,384	66,414	66,414	66,414	66,414

EDUCATION

01060000

EDUCATION

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.



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 107
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
06	EDUCATION						
01060000	EDUCATION						
01060000	522204 SVS-CONTRC	185,000.00	175,000.00	175,000.00	175,000.00	168,875.00	168,875.00
	Non Public School specialists such speech, etc. Per Board of Education Business Manager						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01060000	522205 PROG EXP	97,216,380.00	98,933,178.00	102,395,587.00	101,742,587.00	98,181,596.00	98,933,596.00
	FS: Reduction of \$653,000						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
	TC: Restore to last year's budget.						
01060000	567703 TRNSP-TRV	940,000.00	902,300.00	906,933.00	906,933.00	875,190.00	875,190.00
	Cost of School Busing for Non Public Schools. Per Bus contract which will expire 6/2018 and will be rebid.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01060000	589901 RNTLS-A/LS	260,000.00	220,000.00	220,000.00	520,000.00	520,000.00	220,000.00
	Cost of maintaining the Hillcrest Pool and for using Board of Education Buildings (overtime janitorial serv)						
	FS: Increase for office relocation						
	TC: Redeuce for relocating the BOE building, lease may not be appropriate at this time						
01060000	595888 INT-BOND	1,999,626.00	1,875,185.00	1,793,219.00	1,793,219.00	1,793,219.00	1,793,219.00
	\$1,748,069 - Outstanding inteest on debt, per amortization schedule						
	\$45,150 - Additional interest on New bonds9/2017						
	\$1,793,219 - TOTAL						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 108
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01060000 596888	INT-ST NOT	.00	51,900.00	60,551.00	60,551.00	60,551.00	60,551.00
	\$60,551 Interest on Short term Notes due 9/2017						
01060000 597888	PRINC-BOND	5,485,500.00	5,268,500.00	5,584,000.00	5,584,000.00	5,584,000.00	5,584,000.00
	\$5,584,000 - Principal payments on School bonds-Per amortization schedule						
TOTAL EDUCATION		106,332,689.00	107,426,063.00	111,135,290.00	110,782,290.00	107,183,431.00	107,635,431.00

Lynn Steinbrick, Director of Nursing

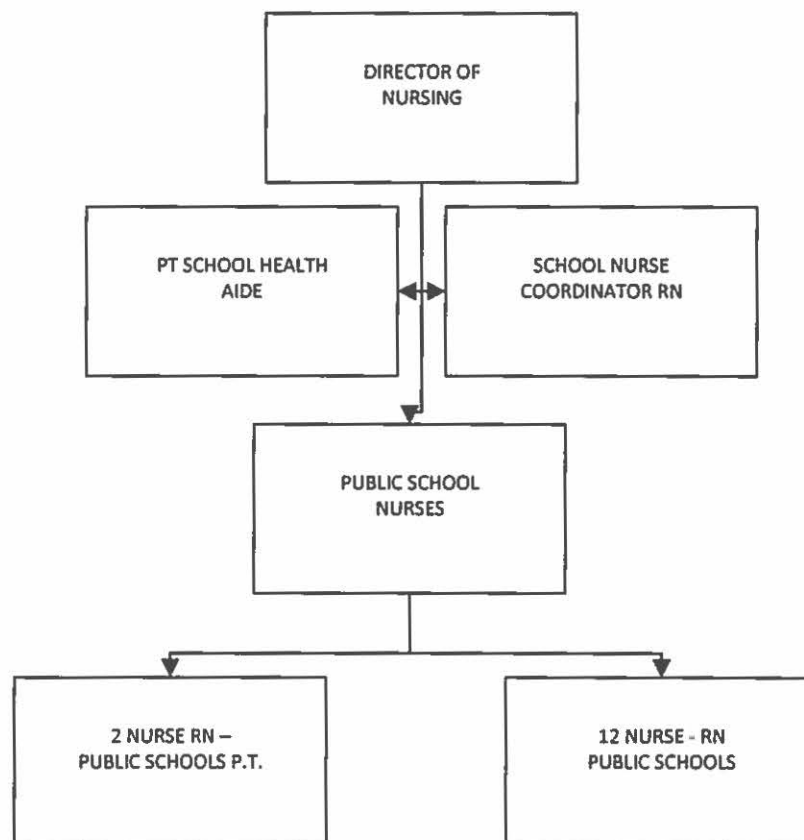
School Nursing is a specialized practice of professional nursing that advances the well-being, academic success and life-long achievement of students. A student's ability to learn is directly related to his/her health. The School Nurse serves as a liaison between school personnel, family, community and healthcare providers to advocate for healthcare and a healthy school environment. S/he uses clinical knowledge and judgment to provide ongoing care to students, staff and visitors, oversee school health services, policies, and programs and promote health education.

Responsibilities:

- Assessment of the ill and injured on the school campus
- First aid to the ill and injured on the school campus
- Prevention, control and tracking of communicable diseases
- Immunization review to insure state compliance; referrals made to primary care providers for required immunizations
- Health screenings based on grade level (color deficiency, vision, hearing and scoliosis)
- Maintain student health records
- Coordinate chronic health condition management and make appropriate referrals
- Connect school community with health resources
- Medication administration with physician and parent authorization
- Advocate for the health rights of children and their families
- Develop, update, and maintain Individualized Health Care Plans and Emergency Health Care Plans for students with chronic & acute health conditions; participate in 504 plans and PPT's as requested
- Review and follow up on mandated school physicals/health histories
- Prepare reports and surveys as directed by the School Nurse Coordinator & Director

Successes & Accomplishments 2015/16	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • All surveys & Reports submitted on time • Shared drive for nursing documents initiated (50%) • Began orientation manual for new Trumbull School Nurses (75%) • Hired 1 new Sub Nurse • IHCP Templates developed for most common diagnoses • Orientation manual for new staff (75%) 	<ul style="list-style-type: none"> • Develop substitute nurse manual for each school • Update Town and School websites to link to each other and have consistent information • Utilize secretary in schools for clerical support 50% of time • Implement electronic health records in private schools (increase by 1 school/year) • Facilitate and encourage administrative staff CPR certification within Trumbull Schools. Each building should have at least 1 office staff member certified in CPR. • Update standard forms used to communicate medical information. • Hire & train more substitute nurses

- Increase participation in professional development for school nurses via webinars. Every nurse should participate in at least 2/year.
- Streamline communication with New Entrant Registration Process
- Switch to electronic version of Individual Health Care Plan's (IHCP's) to reduce school nurse's time spent processing paperwork.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 109
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01060200	SCHOOL NURSES						
01060200	501101 FULL TIME/	750,603.00	749,684.00	767,113.00	767,113.00	740,264.00	740,264.00
	Any increases due to union contracts and steps. Nurse staff increase by 2.5% based upon comparable union increases BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01060200	501102 PART TIME/	61,336.00	57,150.00	53,304.00	53,304.00	51,438.00	51,438.00
	Based on anticipated need. PT Nurse staff increase by 2.5% based upon comparable union increases BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01060200	501104 RELIEF/VAC	14,183.00	11,000.00	11,250.00	11,250.00	10,856.00	10,856.00
	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. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01060200	501106 LONGEVITY	1,275.00	850.00	850.00	850.00	850.00	850.00
	Adrienne Prandi \$425						
	Marie Ely \$425						
01060200	534401 OFFICE SUP	750.00	750.00	1,420.00	1,420.00	1,370.00	1,370.00
	\$750 Supplies \$250 Copy Paper purchases due to no longer sharing copy machine due to confidentiality of information \$420 Shredding Service and Storage Boxes \$1,420 Total BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 110
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01060200 534402	PROGSUPPL	2,058.00	2,058.00	2,058.00	2,058.00	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.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
01060200 545503	COM-PUB RL	100.00	50.00	50.00	50.00	47.00	48.00
This will be used for cards to send to community partners to help facilitate communication with the school nurses.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
01060200 545504	POSTAGE	120.00	120.00	120.00	120.00	116.00	117.00
This is based on last year's usage.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
01060200 556601	PRF DV-SEM	2,719.00	3,489.00	3,489.00	3,489.00	3,367.00	3,367.00
Cost for school nurses to attend educational sessions to stay current on evidence based approaches to school and community health and wellness.							
\$ 120 Critical Issues in School Nursing Annual Conf for new school nurses							
\$ 180 Fall & Spring School Nurse Supervisor State Conference for updates							
\$ 770 New School Nurse Conference							
\$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)							
\$3,489 TOTAL							
BOF: Reduce by 3.5%							
01060200 556602	PRF DV-PRF	2,168.00	2,283.00	2,224.00	2,224.00	2,224.00	2,224.00
Association of School Nurses of Connecticut (ASNC) membership for required professional development & online resources.							
\$141/year x 14 full time nurses = \$1974							
\$150/year x 1 certified nurses = \$150							
\$100/year x 1 director for licensure fee \$100							
Total = \$2224							



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 111
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01060200 567703	TRAVEL REI	1,530.00	1,437.00	1,600.00	1,600.00	1,544.00	1,544.00
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 currently 53.5 cents per mile.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
01060200 578801	MNTNCE-SV	1,397.00	1,397.00	1,438.00	1,438.00	1,438.00	1,438.00
\$ 838 - copier lease and maintenance @ \$69.78/mo							
\$ 600 - overages charges							
\$1,438 TOTAL							
01060200 581888	CAPITAL OU	23,512.00	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 expired and when device used. The Town currently has 30 AEDs in schools and public buildings.							
TOTAL SCHOOL NURSES		861,751.00	849,268.00	863,916.00	863,916.00	834,500.00	834,502.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	52,537	52,537	52,537	52,537	52,537
01060200	501101		NURSE - RN SCHOOL	NUR	0.60	1650	37.32	36,946	37,870	37,870	37,870	37,870
01060200	501102		PART TIME ADMIN NURSING DEPT	NA	0.60	1014	27.82	16,928	17,351	17,351	17,351	17,351
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	36.20	59,735	61,228	61,228	61,228	61,228
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	35.93	59,279	60,761	60,761	60,761	60,761
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	35.65	58,823	60,294	60,294	60,294	60,294
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	34.28	56,559	57,973	57,973	57,973	57,973
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	34.27	56,543	57,957	57,957	57,957	57,957
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	33.99	56,086	57,488	57,488	57,488	57,488
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	32.89	54,263	55,620	55,620	55,620	55,620
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	32.61	53,805	55,150	55,150	55,150	55,150
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	32.06	52,895	54,217	54,217	54,217	54,217
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	32.06	52,895	54,217	54,217	54,217	54,217
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	30.47	50,272	51,529	51,529	51,529	51,529
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	29.72	49,046	50,272	50,272	50,272	50,272
01060200	501102		NURSE RN - SCHOOL P.T. (VACANT)	NUR	1.00	800	26.00	22,959	20,800	20,800	20,800	20,800
01060200	501102		NURSE RN - SCHOOL P.T. }	NUR	1.00	267	28.72	8,832	7,846	7,846	7,846	7,846
01060200	501102		NURSE RN - SCHOOL P.T. }	NUR	1.00	267	26.75	8,431	7,307	7,307	7,307	7,307
01060200	501101		REDUCE BY 3.5%								(26,849)	(26,849)
01060200	501102		REDUCE BY 3.5%								(1,866)	(1,866)
								<u>806,834</u>	<u>820,417</u>	<u>820,417</u>	<u>791,702</u>	<u>791,702</u>
501101								749,684	767,113	767,113	740,264	740,264
501102								57,150	53,304	53,304	51,438	51,438

Lynn Steinbrick, Director of Nursing

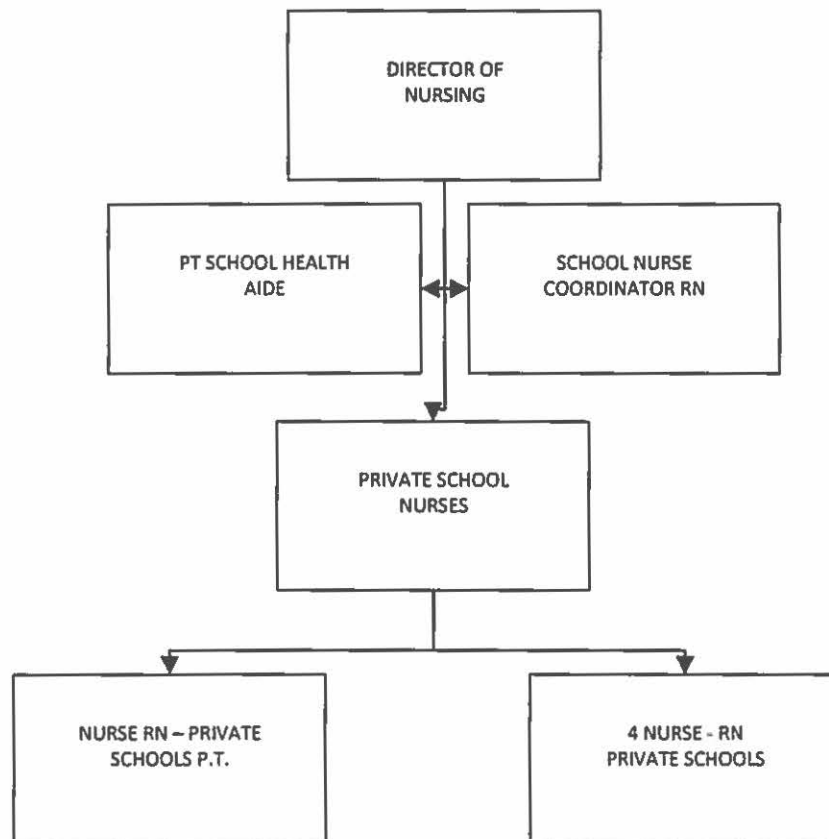
School Nursing is a specialized practice of professional nursing that advances the well-being, academic success and life-long achievement of students. A student's ability to learn is directly related to his/her health. The School Nurse serves as a liaison between school personnel, family, community and healthcare providers to advocate for healthcare and a healthy school environment. S/he uses clinical knowledge and judgment to provide ongoing care to students, staff and visitors, oversee school health services, policies, and programs and promote health education.

Responsibilities:

- Assessment of the ill and injured on the school campus
- First aid to the ill and injured on the school campus
- Prevention, control and tracking of communicable diseases
- Immunization review to insure state compliance; referrals made to primary care providers for required immunizations
- Health screenings based on grade level (color deficiency, vision, hearing and scoliosis)
- Maintain student health records
- Coordinate chronic health condition management and make appropriate referrals
- Connect school community with health resources
- Medication administration with physician and parent authorization
- Advocate for the health rights of children and their families
- Develop, update, and maintain Individualized Health Care Plans and Emergency Health Care Plans for students with chronic & acute health conditions; participate in 504 plans and PPT's as requested
- Review and follow up on mandated school physicals/health histories
- Prepare reports and surveys as directed by the School Nurse Coordinator & Director

Successes & Accomplishments 2015/16	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • All surveys & Reports submitted on time • Shared drive for nursing documents initiated (50%) • Began orientation manual for new Trumbull School Nurses (75%) • Hired 1 new Sub Nurse • IHCP Templates developed for most common diagnoses • Orientation manual for new staff (75%) 	<ul style="list-style-type: none"> • Develop substitute nurse manual for each school • Update Town and School websites to link to each other and have consistent information • Utilize secretary in schools for clerical support 50% of time • Implement electronic health records in private schools (increase by 1 school/year) • Facilitate and encourage administrative staff CPR certification within Trumbull Schools. Each building should have at least 1 office staff member certified in CPR. • Update standard forms used to communicate medical information. • Hire & train more substitute nurses

- Increase participation in professional development for school nurses via webinars. Every nurse should participate in at least 2/year.
- Streamline communication with New Entrant Registration Process
- Switch to electronic version of Individual Health Care Plan's (IHCP's) to reduce school nurse's time spent processing paperwork.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 96
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01060400 NON PUBLIC SCHOOL							
01060400 501101	SAL-FT/PER	288,197.00	292,211.00	276,615.00	276,615.00	266,933.00	266,933.00
Any increases due to union contracts and steps. Nurse staff increase by 2.5% based upon comparable union increases BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
01060400 501102	SAL-PT/PER	41,304.00	37,798.00	38,727.00	38,727.00	37,372.00	37,372.00
PT & PT Nurse staff increase by 2.5% based on comparable union increases. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
01060400 501104	SAL-VAC, W	.00	3,750.00	3,750.00	3,750.00	3,619.00	3,619.00
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. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
01060400 501106	SAL-LNGVIT	425.00	425.00	.00	.00	.00	.00
No one is eligible							
01060400 534402	MTLS-PROG	276.00	900.00	1,040.00	1,040.00	1,004.00	1,004.00
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. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
01060400 556601	PRF DV-SEM	1,460.00	1,710.00	1,710.00	1,710.00	1,650.00	1,650.00
\$ 400 - \$100/year for each nurse to attend a conference x 4 = \$400, \$ 564 - Dues for National Association of School Nurses \$141 x 4 = \$564 \$ 746 - Annual NASN conf for Director's special cert (60/40 split w/ #01060200) \$1,710 TOTAL BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 97
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01060400	567703 TRNSP-TRV	200.00	200.00	200.00	200.00	.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.							
BOF: Reduction based on historical info							
TOTAL NON PUBLIC SCHOOL		331,862.00	336,994.00	322,042.00	322,042.00	310,578.00	310,578.00
TOTAL PUBLIC HEALTH		668,291.00	716,772.00	712,591.00	709,863.00	685,254.00	685,254.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	35,025	35,025	35,025	35,025	35,025
01060400	501101		NURSE - RN SCHOOL	NUR	0.40	1650	37.32	24,631	25,247	25,247	25,247	25,247
01060400	501102		PART TIME ADMIN NURSING DEPT	NA	0.40	1014	27.82	11,285	11,568	11,568	11,568	11,568
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	35.65	58,823	60,294	60,294	60,294	60,294
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	34.27	56,543	57,957	57,957	57,957	57,957
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	29.00	47,850	49,046	49,046	49,046	49,046
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	29.00	47,850	49,046	49,046	49,046	49,046
01060400	501102		NURSE RN - SCHOOL P.T.	NUR	1.00	800	33.14	26,513	27,159	27,159	27,159	27,159
01060400	501101		REDUCE BY 3.5%								(9,682)	(9,682)
01060400	501102		REDUCE BY 3.5%								(1,355)	(1,355)
								<u>308,520</u>	<u>315,342</u>	<u>315,342</u>	<u>304,305</u>	<u>304,305</u>
501101								270,722	276,615	276,615	266,933	266,933
501102								37,798	38,727	38,727	37,372	37,372

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 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none">• Awarded 23 mini-grants totaling more than \$21,000 to 13 schools/programs benefitting nearly 950 students.• Coordinating with the THS Guidance Department facilitated 21 job-shadowing visits for 118 students, two science field trips for 57 others, plus internships and guest speakers affecting over 1000 students.• Co-sponsored 3rd annual College and Career Readiness Forum for more than 400 attendees.• Expanded Board of Directors membership to 65, including 11 college student representatives.• Published newsletters in January and June.• Continued support to student driven BEI Club (40 members).• Conducted annual spring Recognition Breakfast saluting mini-grant award recipients, contributors of time and money, and students.• Sponsored 2nd Legislative Forum on Education featuring Commissioner of CT Dept of Ed and Trumbull’s elected state representatives• Career Exploration trips increased to 12 from 1, benefitting 250 students versus 10 the prior year.	<ul style="list-style-type: none">• Expand job-shadowing opportunities for more than 1500 high school students, including securing necessary transportation funding of at least \$2,900.• Continue co-sponsorship of the College & Career Readiness Forum, perhaps creating separate biannual High School Readiness and College/Career Readiness Forums.• Continue fostering a dynamic Board of Directors, looking to expand business community, SJHS, and CHS representation by at least 5 members.• Maintain regular newsletter publishing schedule. Update Organization brochure and expand social media capabilities.• Continue support to student-driven BEI Club at Trumbull HS with potential inclusion of SJHS students.• Continue long-standing Recognition event.• Increase Career Exploration trips to 18 benefitting more than 375 students.• Expand business community involvement/awareness by integrating with at least one Economic Development Department activity.



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 112
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01060600 TRUMBULL BUSINESS-ED INITIATIV							
01060600	522202 SVS-PROF	27,000.00	30,000.00	26,000.00	26,000.00	.00	.00
	Based on projection of cost for FY17 budget.						
	BOF: Depareate BEI and TCTV, move to #01060800						
01060600	522204 CONTRACTUA	4,966.00	5,200.00	5,300.00	5,300.00	5,300.00	5,300.00
	BEI Executive Director payment for 12 month workload (\$101.92 x 52 weeks)						
01060600	522205 PROG EXP	50,000.00	57,500.00	60,000.00	57,500.00	.00	.00
	Supervising Producer and PT Editor and intern for 5 hours a week increase.						
	FS: Keep at the same level as last year, FY 2017.						
	BOF: Depareate BEI and TCTV, move to #01060800						
01060600	534401 OFFICE SUP	637.00	800.00	800.00	800.00	800.00	800.00
	Office Supplies for BEI Career Exploration/Job Shadowing activities.						
01060600	534402 PROGRAM SU	550.00	1,500.00	4,000.00	1,500.00	300.00	300.00
	Grant writing workshop for BEI (\$300) and programming supplies for TCTV (\$2,500) - storage hard drives for archiving programming, music and video subscriptions, computer supplies. Plus, \$1,200 for live streaming subscription fee.						
	FS: Keep at the same level as last year, FY 2017.						
	BOF: Depareate BEI and TCTV, move to #01060800						
01060600	545502 PUBLIC REP	665.00	1,500.00	1,750.00	1,750.00	.00	.00
	TCTV marketing materials to promote viewership.						
	BOF: Depareate BEI and TCTV, move to #01060800						
01060600	567703 TRNSP-TRV	2,600.00	3,500.00	3,500.00	2,900.00	2,900.00	2,900.00
	Cost for travel to TCTV and BEI mission related conferences (food and hotel \$600) and \$2,900 for buses to BEI Job Shadowing sites.						
	FD: Deny \$600 for the travel to related seminars.						

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 113
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01060600 581888	CAP OUTLAY	.00	.00	7,000.00	.00	.00	.00
	Switcher for Live Streaming.						
	FS: Defer purchase of switcher at this time.						
01060600 590011	HEAT	3,204.00	2,919.00	2,612.00	2,612.00	.00	.00
	Annualized FY17 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced significantly from FY17 budget due to energy efficiency, and continued lower gas/oil prices. in FY16 the town only used 71.89% of it's revised budget. FY17 YTD (Dec) has only used 24.66% of the budgeted amount thus far.						
	BOF: Depareate BEI and TCTV, move to #01060800						
01060600 590012	ELECTRICIT	3,473.00	3,500.00	4,324.00	4,324.00	.00	.00
	Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 12/16 the contracted rate with Nextera through 11/17 is \$.07681/kwh. The contracted rate will be \$.0805 from 12/17-11/18 (Consellation). In addition the budget amount takes into consideration an expected delivery rate increase approved by PURA that will impact delivery charges by approximately 13%.						
	BOF: Depareate BEI and TCTV, move to #01060800						
01060600 590014	TELEPHONE	363.00	360.00	360.00	.00	.00	.00
	This budget includes charges for Frontier land/broadband. All service costs were annualized for FY17 and compared to prior year budget and actual costs. Increases were not applied to account for rate increases as the Town is looking to switch to VOIP which should result in savings to Frontier costs.						
	FS: Remove Frontier charges due to switchover to VOIP. Cost added to IT Budget.						
TOTAL TRUMBULL BUSINESS-ED I		93,458.00	106,779.00	115,646.00	102,686.00	9,300.00	9,300.00

Tri-Chairpersons – Kate Donahue, Byron Campbell, and Roy Fuchs

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

Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Provided comprehensive coverage of local election including debates and election night, which were available live on both TV and on the Internet. • Reintroduced "Ask the First Selectman" series and produced new series "Healthy Town". • Continued identifying and training students to improve in-house shows (ex: Healthy Town and the TCTV debate and election coverage). • Provided consistent availability of TCTV shows on-demand and shortened speed of access. • Built national PSA digital library to offer state and federal announcements. • Improved interface with Trumbull High by through the addition of the C House Principal Todd Manuel as channel advisor. • Initiated replacement of the audio/video recording system in the Council Chambers at Town Hall to record meetings with a consistent level of quality. • Supported beta test of capstone video production project by THS student and involved in reintroduction of Advanced Video Production class at THS. 	<ul style="list-style-type: none"> • Expand program storage capabilities to create a more comprehensive archive. • Establish 501c3 entity to allow for pursuit of more grant money and donations. • Recruit three student videographers and create a videographer training programming. • Live stream 4 events from the THS football field (football, soccer, field hockey, lacrosse, band performance, etc.) • Support the curriculum for Advanced Video Production class at THS. • Continue to increase the quality and quantity of TCTV programming and interstitial programming. • Part-time editor and training coordinator to continue to enhance the viewer experience with improved graphics and audio/video corrections and training new student videographers. • Create and deploy a marketing/public relations campaign to promote awareness and viewership of the station.



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 114
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01060800 TRUMBULL COMMUNITY TELEVISION						
01060800 522202 SVS-PROF	.00	.00	.00	.00	25,090.00	25,090.00
BOF: Separate BEI and TCTV, moved from #01060600, reduce by 3.5%						
01060800 522205 PROG EXP	.00	.00	.00	.00	50,000.00	50,000.00
BOF: Separate BEI and TCTV, moved from #01060600, reduce to 2016 budget						
01060800 534402 PROGSUPPL	.00	.00	.00	.00	1,158.00	1,158.00
BOF: Separate BEI and TCTV, moved from #01060600, reduce by 3.5%						
01060800 545502 COM-PUB RP	.00	.00	.00	.00	1,689.00	1,689.00
BOF: Separate BEI and TCTV, moved from #01060600, reduce by 3.5%						
01060800 590011 UTIL-HEAT	.00	.00	.00	.00	2,612.00	2,612.00
BOF: Separate BEI and TCTV, moved from #01060600, reduce by 3.5%						
01060800 590012 UTIL-ELECT	.00	.00	.00	.00	4,324.00	4,324.00
BOF: Separate BEI and TCTV, moved from #01060600, reduce by 3.5%						
TOTAL TRUMBULL COMMUNITY TEL	.00	.00	.00	.00	84,873.00	84,873.00
TOTAL EDUCATION	107,041,715.00	108,382,110.00	112,114,852.00	111,748,892.00	108,112,104.00	108,564,106.00

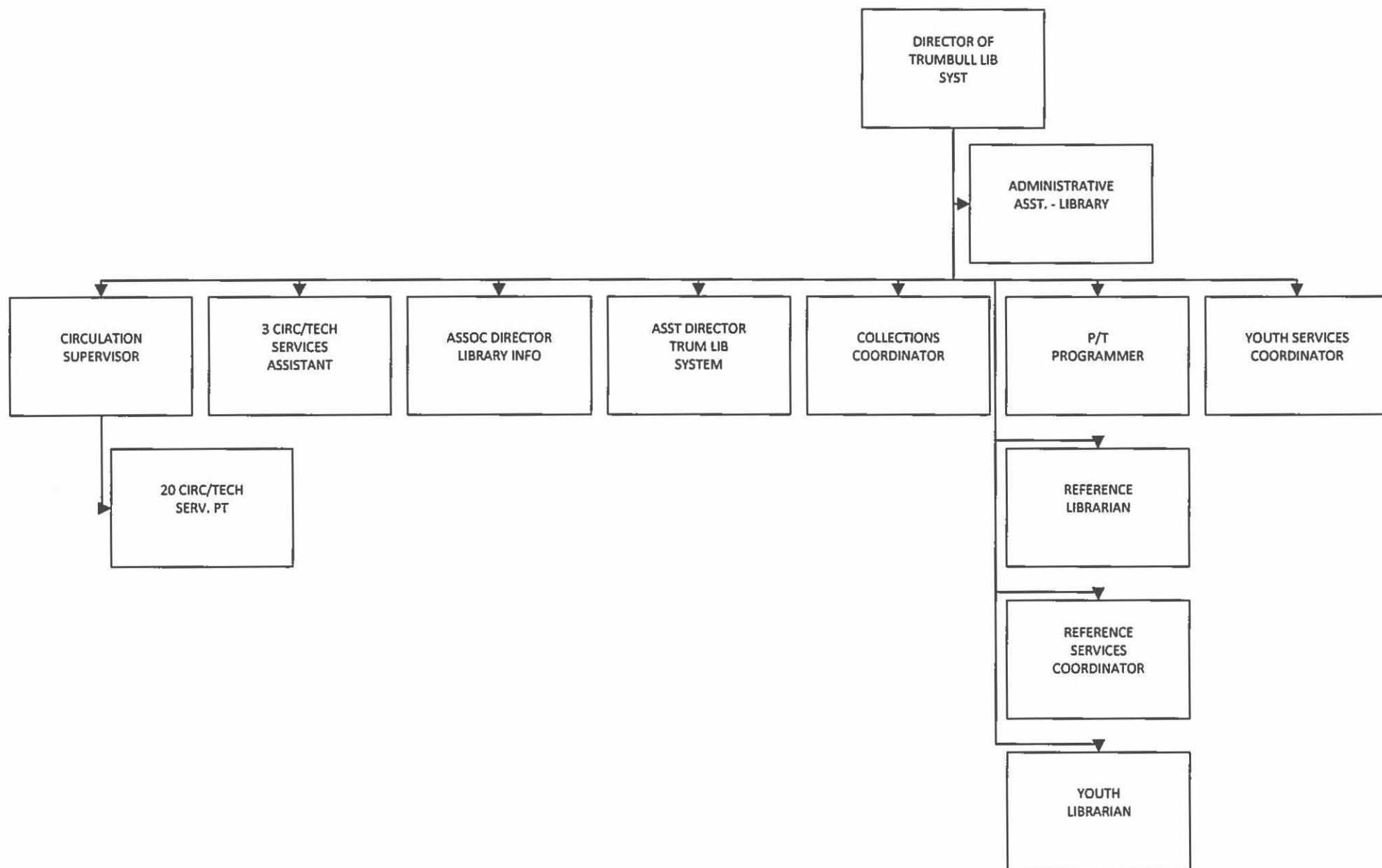
Stefan Lyhne-Nielson, Director

The Trumbull Library System consists of two facilities, the Main Library and the Fairchild-Nichols Memorial Branch totally 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, the Library System Director who manages the daily operations including the collections, the 40+member full and part-time staff, all programs, and the oversight of both buildings. The library is well used in Trumbull with over 240,000 annual visits, averaging 6.6 visits per capita, and 444,625 items checked out, averaging 12.1 items per capita. 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 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Conduct 7th Annual One Book One Town program (25%) • Add new educational offering/projects/classes in Creator's Corner. (100%) • Involve Library's Business Librarian in Chamber activities and create more partnerships and programs for business community. (100%) • Create 2 small meeting areas on Main Library's lower level. (10%) • Continue to build the number of eBook titles in collection. (75%) • Add Zinio online magazine database to collection (100%) • Expand use of social media as a communication tool. (100%) • Revitalize Teen and Children's spaces. (25%) • Decrease print reference collection by 50-75% and replace with databases. (50%) • Based on community feedback on surveys and in forums, make changes in seating areas, collection displays, and courtyard seating. (50%) 	<ul style="list-style-type: none"> • Conduct 8th Annual One Book One Town program • Review, plan and begin formal procedure to implement capital improvements based on architectural survey. • Modify existing vacant position into new programming support position. • Develop emergency plan for the library system. • Improve and expand employee training regimen by having at least two relevant training events. • Assess collection in view of patron usage and system needs for space and appearance. • Purchase and replace public seating furniture at main branch. • Evaluate patron usage of existing online resources and renegotiate new vendor agreements if savings are viable while maintaining access. • Pursue fiber optic upgrade feasibility and plan for implementation in cooperation with IT department.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 115
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
--------------	---------------------	---------------------	------------------	-------------------	-------------------	-------------------

07 LIBRARIES

01070000 LIBRARIES

01070000 501101	FULL TIME/	895,634.00	919,441.00	915,967.00	873,579.00	843,004.00	843,004.00
-----------------	------------	------------	------------	------------	------------	------------	------------

Any increases due to union contracts and steps.

BOF: Reduce by 3.5% to mitigate impact of the proposed State budget

01070000 501102	PART TIME/	318,674.00	333,729.00	342,931.00	355,083.00	355,083.00	355,083.00
-----------------	------------	------------	------------	------------	------------	------------	------------

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 \$2,016 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 \$ 12.50/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 \$ 13.00/hr. The average rate of other towns for similar positions is \$ 15.00/hr.

01070000 501105	LIBRARY -O	22,990.00	23,242.00	22,742.00	22,742.00	21,946.00	21,946.00
-----------------	------------	-----------	-----------	-----------	-----------	-----------	-----------

\$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.

BOF: Reduce by 3.5% to mitigate impact of the proposed State budget

Total= \$ 22,742



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 116
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01070000	501106	LONGEVITY	1,675.00	1,675.00	1,425.00	1,425.00	1,425.00	1,425.00
		Judith Prusak \$425 Louis Sheehy \$500 Mary Rogers \$500						
01070000	522201	CLERICAL F	720.00	720.00	720.00	720.00	720.00	720.00
		\$720 = 12 monthly meetings @ \$60/meeting.						
01070000	522205	PROGRAM EX	11,687.00	11,600.00	11,600.00	11,600.00	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 32 % of our total programming budget and 68 % of funding for programming comes from Board/Private funding.

\$475 ReQuest Library Network

\$860 CT Library Consortium

\$175 Ffld County Library Administrators Group

\$100 COSUGI (Dynix User Group)

\$4,800 Children's Programming, PR and Supplies

\$4,000 Adult & Seniors Programming, PR and Supplies

\$1,190 Teen Programming

Total: \$11,600

BOF: Reduce by 3.5% to mitigate impact of the proposed State budget

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 117
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01070000	534401 OFFICE SUP	20,863.00	20,820.00	20,820.00	20,820.00	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, toners, photo developers, bar codes, lending cases, paper receipt rolls, et cetera. Includes printer supplies contract.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
01070000	534402 PROGRAM SU	174,400.00	176,650.00	176,650.00	176,650.00	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 57% of the total support for collections and 43% 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 - \$40,000							
Children's Print - \$20,150							
YA Print - \$6,500							
Databases - \$48,000							
Media - \$25,000							
Reference - \$6,000							
Periodicals - \$8,000							
E-books - \$23,000							
Total: \$176,650							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
01070000	545504 POSTAGE	250.00	250.00	250.00	250.00	241.00	241.00
For UPS shipments, FEDEX mailings and emergency mailings.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
01070000	578801 SERVICE CO	3,526.00	3,802.00	4,052.00	4,052.00	4,052.00	4,052.00
\$896 Fire extinguisher service							
\$714 Monthly extermination service							
\$1,500 Telephone (Telserv, LLC)							
\$942 HVAC (Main Enterprises)							
Total: \$ 4,052							



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 118
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01070000 578802	EQUIPMENT/ \$29,000 - SirsiDynix (ILS System) maintenance \$447 - Licensing maintenance for public computer scheduling software (CASSIE) Total: \$29,447	30,335.00	30,781.00	29,447.00	29,447.00	29,447.00	29,447.00
01070000 578803	PROGRAM-RE 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. BOF: Reduce by 3.5% to mitigate impact of the proposed State budget	4,000.00	4,000.00	4,000.00	4,000.00	3,860.00	3,860.00
01070000 578804	REFUSE REM Per contract terms 3% increase.	2,541.00	2,618.00	2,695.00	2,695.00	2,695.00	2,695.00
01070000 581888	CAPITAL OU Upon reaching an agreement with the IT Department, all technology hardware replacement (a 4-year replacement schedule) has been moved to their budget. Therefore, the capital outlay has decreased by \$11,835 to reflect the change for 2017-18 budget year. Responding to the top ten findings from the Library's Strategic Plan we are requesting that the \$11,000 currently in this year's budget for library improvements remain in the budget in order to purchase new furniture: \$11,000 -- Replace worn and outdated seating throughout the building. Total: \$11,000 BOF: Reduce by 3.5% to mitigate impact of the proposed State budget TC: Defer furniture purchase for 1 year	22,893.00	22,835.00	11,000.00	11,000.00	10,615.00	.00
01070000 589901	ANNUAL REN \$13,072 OCLC (National database for marc records for cataloging) \$7,500 Reference USA online database \$5,280 Copier/Printers lease \$804 Website hosting \$1,149 Library Insight online calendar \$1,275 Movie licensing/Performance rights \$1,360 Booksite (catalog/website enhancement)	34,979.00	35,767.00	36,824.00	36,824.00	36,824.00	36,824.00



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 119
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
	\$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: \$36,824						
01070000 590011	HEAT	15,675.00	16,170.00	13,349.00	13,349.00	13,349.00	13,349.00
	Annualized FY17 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced significantly from FY17 budget due to energy efficiency, and continued lower gas/oil prices. in FY16 the town only used 71.89% of it's revised budget. FY17 YTD (Dec) has only used 24.66% of the budgeted amount thus far.						
01070000 590012	ELECTRICIT	66,133.00	47,636.00	46,734.00	46,734.00	46,734.00	46,734.00
	Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 12/16 the contracted rate with Nextera through 11/17 is \$.07681/kwh. The contracted rate will be \$.0805 from 12/17-11/18 (Consellation). In addition the budget amount takes into consideration an expected delivery rate increase approved by PURA that will impact delivery charges by approximately 13%. The department however, due to energy efficiency, still sees a decrease after usage analysis was complete.						
01070000 590013	WATER	1,825.00	1,799.00	1,910.00	1,910.00	1,910.00	1,910.00
	Annualized FY17 plus 1.8% for any potential usage/fee increases. January - June estimated costs were increased in anticipation of the elimination of the 5.6% rate credit from Aquarion, which expires on 12/31/17.						
01070000 590014	TELEPHONE	8,698.00	8,641.00	8,599.00	.00	.00	.00
	This budget includes charges for Frontier land/broadband. All service costs were annualized for FY17 and compared to prior year budget and actual costs. Increases were not applied to account for rate increases as the Town is looking to switch to VOIP which should result in savings to Frontier costs.						
	FS: Remove Frontier charges due to switchover to VOIP. Cost added to IT Budget.						
TOTAL LIBRARIES		1,637,498.00	1,662,176.00	1,651,715.00	1,612,880.00	1,573,657.00	1,563,042.00
TOTAL LIBRARIES		1,637,498.00	1,662,176.00	1,651,715.00	1,612,880.00	1,573,657.00	1,563,042.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	43.61	90,718	93,425	93,425	93,425	93,425
01070000	501101		ASST DIRECTOR TRUM LIB SYSTEM	MATH	1.00	2080	41.42	86,157	86,157	86,157	86,157	86,157
01070000	501101		ASSOC DIRECTOR LIBRARY INFO	MATH	1.00	2080	34.93	72,657	72,657	72,657	72,657	72,657
01070000	501101		CIRCULATION SUPERVISOR	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		REFERENCE LIBRARIAN	MT	1.00	1820	38.41	69,897	69,897	69,897	69,897	69,897
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		YOUTH SERVICES 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	26.58	48,371	50,521	50,521	50,521	50,521
01070000	501101		CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	25.42	46,259	47,892	47,892	47,892	47,892
01070000	501101		CIRC/TECH SERVICES ASSISTANT (VACANT)	MT	1.00	1820	23.29	50,521	42,388	0	0	0
01070000	501102		P/T PROGRAMMER	NA	1.00	988	20.22	19,980	20,480	20,480	20,480	20,480
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	16.68	16,480	16,892	16,892	16,892	16,892
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	14.23	14,056	14,408	14,408	14,408	14,408
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	14.23	14,056	14,408	14,408	14,408	14,408
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	14.23	14,056	14,408	14,408	14,408	14,408
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	14.23	14,056	14,408	14,408	14,408	14,408
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.40	13,237	13,568	13,568	13,568	13,568

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.40	13,237	13,568	13,568	13,568	13,568
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.01	12,854	13,175	13,175	13,175	13,175
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.10	11,953	12,252	12,252	12,252	12,252
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.10	11,953	12,252	12,252	12,252	12,252
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.00	11,856	12,152	12,152	12,152	12,152
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.00	11,856	12,152	12,152	12,152	12,152
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.00	11,856	12,152	12,152	12,152	12,152
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.00	11,856	12,152	12,152	12,152	12,152
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.00	11,856	12,152	12,152	12,152	12,152
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.00	11,856	12,152	12,152	12,152	12,152
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.00	11,856	12,152	12,152	12,152	12,152
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.00	11,856	12,152	12,152	12,152	12,152
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	638	18.39	11,730	12,024	12,024	12,024	12,024
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	832	13.40	11,147	11,425	11,425	11,425	11,425
01070000	501102		SHELVERS & SUBSTITUTES					50,606	52,031	52,031	52,031	52,031
01070000	501102		SUNDAY HOURS					8,640	8,400	8,400	8,400	8,400
01070000	501102		WAGE ADJ TO RAISE BASE									
			RATE OF PART TIMERS					1,951	2,016	2,016	2,016	2,016
			PART TIME FUNDING					0	0	12,152	12,152	12,152
01070000	501101		REDUCE BY 3.5%								(30,575)	(30,575)
								<u>1,252,450</u>	<u>1,258,898</u>	<u>1,228,662</u>	<u>1,198,087</u>	<u>1,198,087</u>
501101								917,610	915,967	873,579	843,004	843,004
501102								334,840	342,931	355,083	355,083	355,083

PUBLIC EVENTS

01080000

RECREATION & PARKS

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



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
daavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 120
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 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 Barnum Festival Parade Float, 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	1,657,498.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00

The Town Council disbanded the Trumbull Day Committee and authorized the replacement of Trumbull Day with a Fall Festival that will be organized under the direction of the Parks Director and the First Selectman’s Office.



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 121
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01080300 TRUMBULL FALL FESTIVAL							
01080300 522201	SVS-CLRC	360.00	.00	.00	.00	.00	.00
01080300 522205	PROG EXP	22,000.00	20,000.00	20,000.00	20,000.00	.00	.00
Funds to be used for Fall Festival fireworks. These funds are needed in the event we lose money in 2017 due to inclement weather.							
BOF: Eliminate fund for Fall Festival, there is minimum \$20K carryover to this year							
TOTAL TRUMBULL FALL FESTIVAL		22,360.00	20,000.00	20,000.00	20,000.00	.00	.00

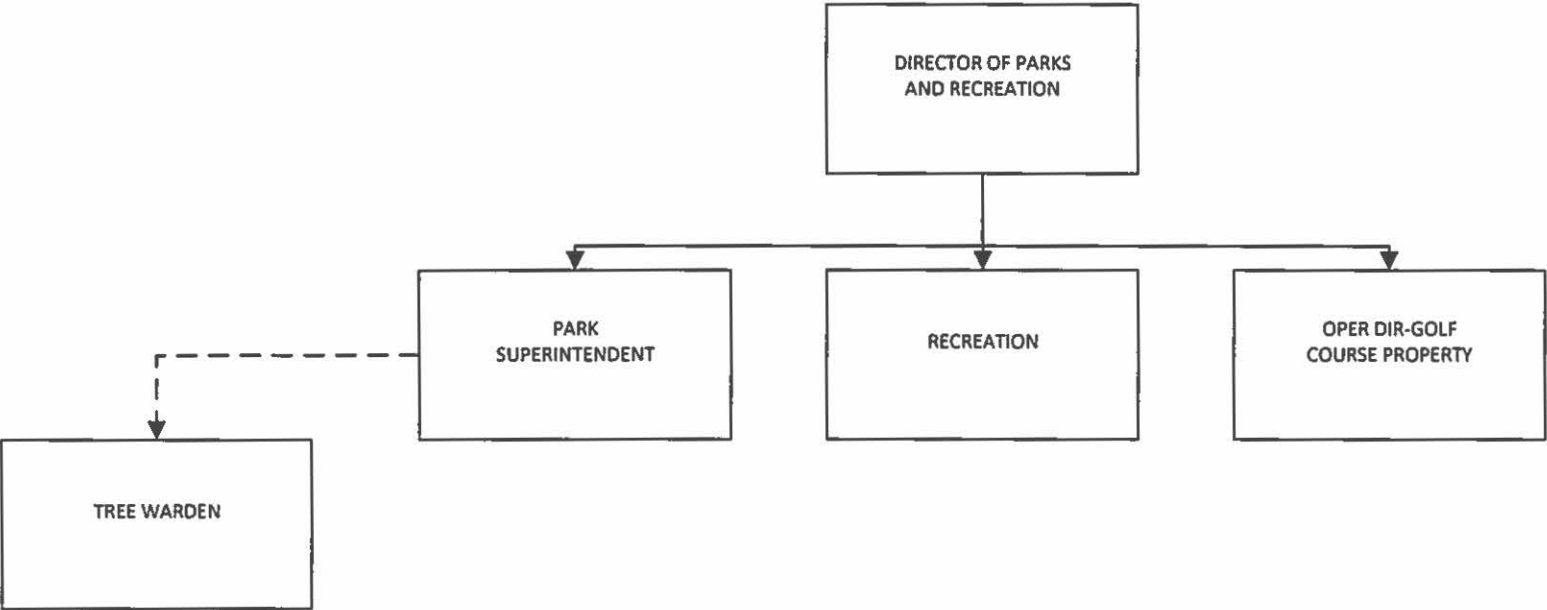
Stuart McCarthy, Director of Parks and Recreation

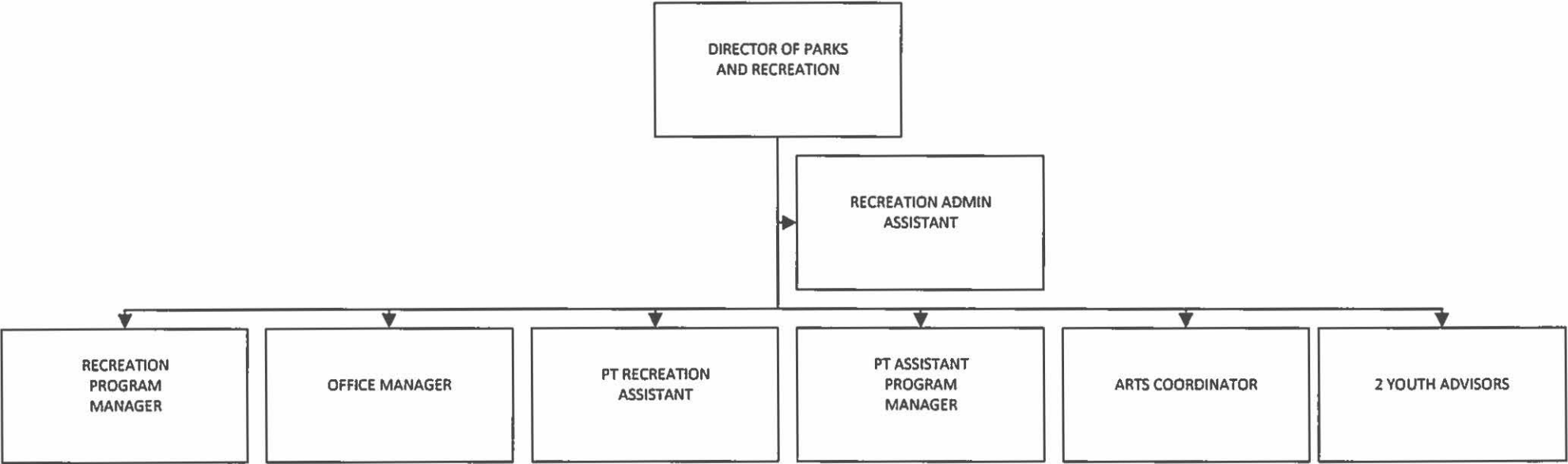
The Recreation division of Parks and Recreation is responsible to plan, promote and carry out all recreational activities for Trumbull residents. The main objective is to provide a safe environment and to offer programs that do not exclude anyone based on ability to perform or pay. The activities are generally carried out on properties and facilities that are operated under the Board of Education and the Parks Department. Park stickers, picnic permits, nanny passes and guest passes are also distributed through this office. In addition, year round scheduling of all athletic fields on both the Board of Education and Parks properties is done by this office.

Principal programs, services and activities:

- Staffing and overseeing the day to day operations of the two outdoor pools and one indoor pool
- Training and certifying Lifeguards and Camp Counselors
- Summer Concerts at Town Hall Green & Children's Concerts at Old Mine Park
- Children's Summer Sports Clinics
- Children's Winter and Summer Swim Lessons
- Basketball Leagues for Adults & Children
- Adult Swim Lessons, Water Aerobics, Aqua Zumba, Boot Camp, Karate, Yoga, Badminton
- Adult & Children's Volleyball and Softball
- Playground Camps
- Special Needs Fun Camp, Swim Lessons, Gym Nights
- Teen Center
- Roller skating and Open Gyms
- Year round Early Bird Swim
- Red Cross Babysitting Classes

Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Implemented customer service software for program registration • Revised program fees in conjunction with approved cost recovery policy • Increased sponsorships for summer concert series • Staffing reorganization to improve business practices • Incorporated TYA programs into the recreation program offerings 	<ul style="list-style-type: none"> • Implement on-line program registration options for residents • Implement field reservation software • Review and facility use fees • Develop recreation customer membership package • Develop additional sponsorship opportunities







Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 122
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01080400 RECREATION						
01080400 501101 FULL TIME/	151,234.00	178,511.00	171,341.00	171,341.00	165,344.00	165,344.00
Any increases due to union contracts and steps.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01080400 501102 PART TIME/	25,837.00	44,510.00	45,159.00	45,159.00	43,578.00	43,578.00
PT & NA staff increase by 2.5% based on comparable union increases.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01080400 501102 ARTS SAL-PT/PER	.00	20,863.00	6,960.00	6,960.00	6,716.00	6,716.00
Salary for Arts program director from July 1 to October 31, 2017. All other expenditures and revenues related to the arts program included in Arts Special Agency Account.						
PT & NA staff increase by 2.5% based upon comparable union increases.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01080400 501102 YOUTH SAL-PT/PER	45,052.00	51,848.00	53,144.00	53,144.00	51,284.00	51,284.00
Salary for TYA Program Directors. All other TYA related expenditures and revenues included in Youth Special Agency Account.						
PT & NA staff increase by 2.5% based upon comparable union increases.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01080400 501103 AQUAT SAL-SEASON	.00	152,305.00	155,663.00	155,663.00	150,215.00	150,215.00
Seasonal Staff for Beach and Tashua and Hillcrest pools. Pool Directors, Lifeguard Captains, Lifeguards and ID Checkers.						
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01080400 501105 SAL-OVRTIM	2,867.00	.00	.00	.00	.00	.00
Will use comp time instead of OT if needed.						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 123
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01080400 501106	SAL-LNGVIT	925.00	425.00	425.00	425.00	425.00	425.00
	Christina Pereiro \$425						
01080400 522204	SVS-CONTRC	947.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	Annual fees and support related to recreation software.						
01080400 522205	PROG EXP	277,500.00	50,000.00	50,000.00	50,000.00	359,000.00	359,000.00
	Town contribution to Recreation Program Special Agency account. All program revenues and expenditures (including program staff and materials) are managed through the SA account. The Town contribution represents scholarships/discounts non revenue generating programs and planned subsidy for recreation programs per Parks and Recreation Commission cost recovery policy.						
	BOF: Increase for transfer of Special Agency to General Fund						
01080400 522205 AQUAT	PROG EXP	35.00	10,500.00	10,500.00	10,500.00	10,133.00	10,133.00
	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.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01080400 522205 ARTS	PROG EXP	.00	2,000.00	2,000.00	2,000.00	1,930.00	1,930.00
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01080400 522205 YOUTH	PROG EXP	8,900.00	.00	.00	.00	.00	.00
01080400 534402	PROGSUPPL	11,395.00	5,000.00	5,000.00	5,000.00	4,825.00	4,825.00
	Office supplies, printing, promotions and miscellaneous supplies. Note: Equipment and supplies for specific recreation programs included in recreation programs special agency account and charged to the specific program.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01080400 556601	PRF DV-SEM	400.00	400.00	400.00	400.00	400.00	400.00
	For professional staff to attend the annual conferences and meetings.						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 124
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01080400 556602	PRF DV-PRF	400.00	400.00	400.00	400.00	400.00	400.00
	Annual dues and memberships						
01080400 567703	TRNSP-TRV	2,300.00	2,160.00	2,140.00	2,140.00	2,065.00	2,065.00
	Travel reimbursement for Program Manager, pool and playground supervisors. Approximately 4000 miles @ 53.5 cents per mile. Reflects the new IRS rate effective 1/1/16						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01080400 578801	MNTNCE-SV	360.00	360.00	360.00	360.00	360.00	360.00
	\$255 - Telephone Service Contract (Teleserv)						
	\$105 - Fire Ext Service Contract (Co CT Fire Ext Co)						
	\$360 - Total						
01080400 578804	MNTNCE-RFS	700.00	713.00	734.00	734.00	734.00	734.00
	Per contract terms 3% increase.						
01080400 589901	RNTLS-A/LS	2,848.00	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						
TOTAL RECREATION		531,700.00	528,815.00	513,046.00	513,046.00	806,229.00	806,229.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	29.81	62,000	64,000	64,000	64,000	64,000
01080400	501101		OFFICE MANAGER- PARKS AND REC	MT	1.00	1820	29.11	52,985	54,317	54,317	54,317	54,317
01080400	501101		RECREATION ADMIN ASSISTANT	MT	1.00	1820	29.13	53,024	53,024	53,024	53,024	53,024
01080400	501102		RECREATION ASSISTANT PART TIME	NA	1.00	1014	25.63	25,984	26,633	26,633	26,633	26,633
01080400	501102		ASSISTANT PROGRAM MANAGER PT (VACANT)	NA	1.00	1014	18.27	18,526	18,526	18,526	18,526	18,526
01080400	501102	YOUTH	YOUTH ADVISOR	NA	1.00	1040	24.93	25,924	26,572	26,572	26,572	26,572
01080400	501102	YOUTH	YOUTH ADVISOR	NA	1.00	1040	24.93	25,924	26,572	26,572	26,572	26,572
01080400	501102	ARTS	ARTS COORDINATOR	AP	1.00	330	20.58	20,863	6,960	6,960	6,960	6,960
01080400	501101		REDUCE BY 3.5%								(5,997)	(5,997)
01080400	501102		REDUCE BY 3.5%								(3,684)	(3,684)
								<u>285,230</u>	<u>276,604</u>	<u>276,604</u>	<u>266,923</u>	<u>266,923</u>
501101								168,009	171,341	171,341	165,344	165,344
501102								117,221	105,263	105,263	101,579	101,579

Stuart McCarthy, Director of Parks and 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.

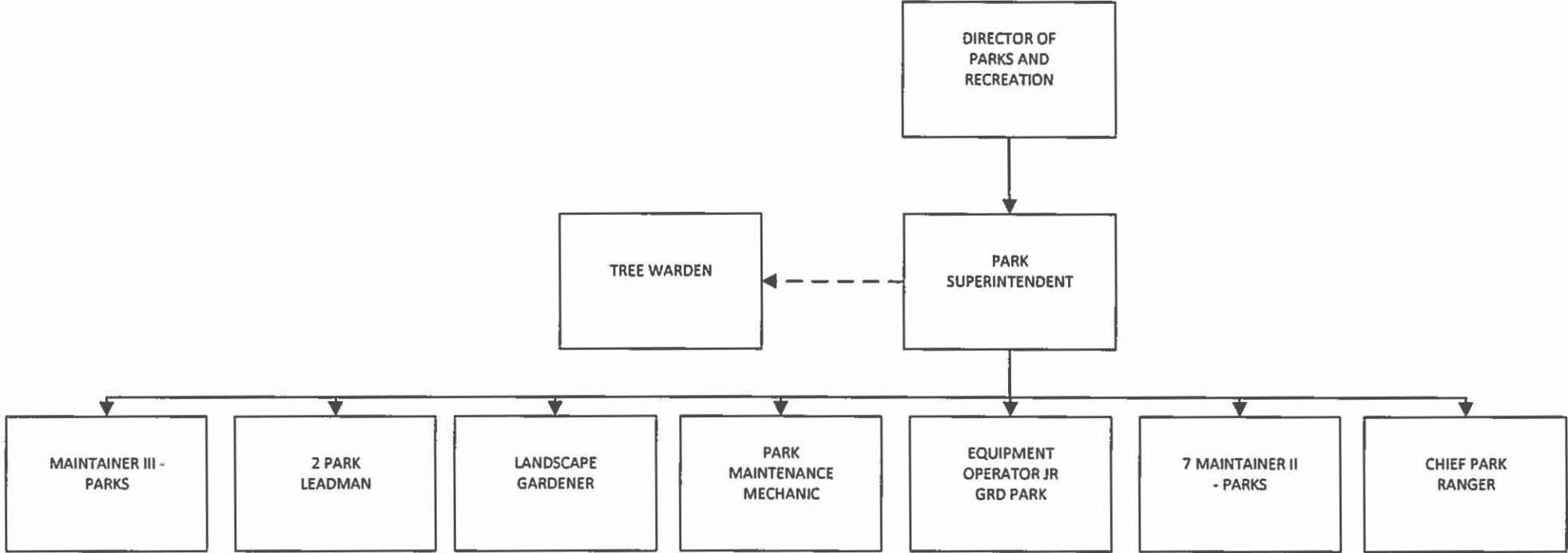
Responsibilities:

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

Superintendent of Parks:

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

Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none">• Complete restoration of Bank barn.• Completed structural repairs and liner replacement at Beach Pool.• Ballfield and landscape restoration at Unity Park.• Internal plumbing restoration at Tashua Pool.• Replacement of Indian Ledge Playground (currently in progress)• Updated facility permits.	<ul style="list-style-type: none">• Replace Artificial Turf at Indian Ledge.• Plan development of Bill Property for Athletic Field Use.• Revise Athletic Field Use Policy.• Implement scheduling software for online field and facility reservations.• Review facility use fees and propose changes if warranted.





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 125
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
--------------	---------------------	---------------------	------------------	-------------------	-------------------	-------------------

01080600 PARKS

01080600 501101	FULL TIME/	1,085,683.00	971,614.00	1,019,069.00	1,019,069.00	983,402.00	1,015,390.00
-----------------	------------	--------------	------------	--------------	--------------	------------	--------------

Any increases due to union contracts and steps.

BOF: Reduce by 3.5% to mitigate impact of the proposed State budget

01080600 501103	SEASONAL/T	93,964.00	147,659.00	155,663.00	155,663.00	152,715.00	152,715.00
-----------------	------------	-----------	------------	------------	------------	------------	------------

This account has the following items within:

(1) Provisional Maintenance Hire: 5,000 Hours

(2) Part Time Rangers: 9,200 Hours

This budget is impacted by the increase in CT Minimum Wage

Increase related to modification of the wage scale for Part time Park Rangers providing compensation commensurate with the authority, job requirements and job responsibilities. Increases partially offset by a lower rate negotiated for the Full Time Ranger made possible by a retirement.

BOF: Reduce by 3.5% to mitigate impact of the proposed State budget (\$5,448) ; increase \$2,500 for park stickers (previously Special Agency)

01080600 501105	OVERTIME	56,325.00	55,000.00	55,000.00	55,000.00	53,075.00	21,087.00
-----------------	----------	-----------	-----------	-----------	-----------	-----------	-----------

The majority of the Parks Department overtime has remained unchanged and reflects scheduled services.
No increase requested

BOF: Reduce by 3.5% to mitigate impact of the proposed State budget

TC: Reduce OT

01080600 501106	LONGEVITY	1,500.00	1,000.00	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.

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 126
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01080600 501120	AED STIP		1,200.00	600.00	.00	.00	.00	.00
	AED training is now included in First Aid Certification							
01080600 501888	UNIFORM AL		7,431.00	13,250.00	13,250.00	13,250.00	12,786.00	12,786.00
	This account is for the annual purchase of Ranger 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.							
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
01080600 522201	SVS-CLRC		3,642.00	4,650.00	4,650.00	4,650.00	2,400.00	2,400.00
	This line item pays for the Administrative Secretary for the Parks/Recreation Commission.							
	BOF: Reduce to \$120/month like other clerks							
01080600 522203	SVS-ANCLRY		209,400.00	209,400.00	219,000.00	219,000.00	189,400.00	189,400.00
	Contract covers the costs of an outside vendor to facilitate the maintenance and repairs on all Board of Education athletic fields.							
	Added materials to support the contracted services.							
	BOF: Remove \$20,000 for special agency + \$9,600 based on hictorical contractual amount							
01080600 534401	MTLS-OFFCE		750.00	750.00	800.00	800.00	772.00	772.00
	Covers the cost of office supplies such as stationary, pens, folders, toner, discs, and laminator sheets that are needed							
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
01080600 534402	PROGRAM SU		69,000.00	69,000.00	75,000.00	75,000.00	79,875.00	79,875.00
	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 a funds for striping parking lots and roadways in parks.							
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget (\$2,625); increase \$7,500 ofr park stickers (previoulsy in Special Agency)							

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 127
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01080600 534403	MTLS-CLNG	6,000.00	6,000.00	6,150.00	6,150.00	5,935.00	5,935.00
Covers the cost of cleaning supplies and sanitation products for all Parks facilities.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
01080600 545503	PUBLIC REL	5,500.00	5,500.00	5,500.00	5,500.00	5,307.00	5,307.00
This account is used for all facility signage needs Town Wide such as mandatory safety and regulatory postings, parking and residency rules, all site specific, trail and park related identification, mapping and indentification as well as all Welcome to Trumbull signage on our borders.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
01080600 556601	PRF DV-SEM	750.00	750.00	1,500.00	750.00	724.00	724.00
Members of the Parks Dept. attend seminars in order to stay current with the regulatory changes made in the turf, pesticide and tree care industries. Necassary to maintain CT DEEP license for pesticide applications. Pool Mtce. Certification for the operation of our Swimming Pools and Water Park facilities. Increse to provide education and training oppotunities to Chief Park Ranger and ranger staff. (First Aid, CPR, etc.)							
FS: Chief Park Ranger's training performed by EMS at no cost. Reduce by \$750.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
01080600 578801	SERVICE CO	11,182.00	18,000.00	28,000.00	23,000.00	23,000.00	23,000.00
Service contract to independently perform annual inspections of the eight major playgrounds. 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							
Increase is related to reduction in full time staff in the past year and the need to increase contract services related to electrical, plumbing etc.							
FS: Use Highway Dept's electrician and only contract plumbing. Reduce by \$5,000.							
01080600 578802	EQUIPMENT/	20,413.00	46,000.00	46,000.00	46,000.00	44,390.00	44,390.00
\$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							
\$24,000 - Crack repair/resurfacing of tennis courts at Island Brook Park							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 128
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
	\$46,000 - TOTAL						
01080600	578803 PROGRAM-RE	59,001.00	51,300.00	54,000.00	54,000.00	52,110.00	52,110.00
	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.						
	BOF: Reduce by 3.5% to mitigate impact of the proposed State budget						
01080600	578804 MNTNCE-RFS	439.00	453.00	467.00	467.00	467.00	467.00
	Per contract terms 3% increase.						
01080600	581888 CAPITAL OU	68,507.00	69,499.00	61,655.00	61,655.00	61,655.00	50,952.00
	LEASE PAYMENTS: \$ 5,511 FY14 Purchases \$15,972 FY15 Purchases \$ 4,490 FY16 Purchases \$17,979 FY 17 Purchases						
	\$43,952 TOTAL EXISTING LEASE PAYMENTS						
	\$17,703 NEW PURCHASE REQUEST (SEE BELOW)						
	\$61,655 TOTAL REQUEST						
	New Purchases: Mason Body Dump Truck: (\$53,515/5=\$10,703 per year) Tractor: (\$35,000/5=\$7,000 per year)						
	Purchases represent replacement of existing equipment which is no longer reliable due to age and condition.						
	TC: Defer purchase of dump truck						
01080600	589902 OCCASIONAL	4,297.00	7,000.00	7,000.00	7,000.00	6,755.00	6,755.00

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.

BOF: Reduce by 3.5% to mitigate impact of the proposed State budget

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 129
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01080600	590011	HEAT	6,841.00	6,435.00	9,317.00	9,317.00	9,317.00	9,317.00
<p>Annualized FY17 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced significantly from FY17 budget due to energy efficiency, and continued lower gas/oil prices. In FY16 the town only used 71.89% of it's revised budget. FY17 YTD (Dec) has only used 24.66% of the budgeted amount thus far.</p>								
01080600	590012	ELECTRICIT	100,917.00	102,900.00	109,310.00	109,310.00	109,310.00	109,310.00
<p>Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 12/16 the contracted rate with Nextera through 11/17 is \$.07681/kwh. The contracted rate will be \$.0805 from 12/17-11/18 (Consellation). In addition the budget amount takes into consideration an expected delivery rate increase approved by PURA that will impact delivery charges by approximately 13%.</p>								
01080600	590013	WATER	80,207.00	77,665.00	83,507.00	83,507.00	83,507.00	83,507.00
<p>Annualized FY17 plus 1.8% for any potential usage/fee increases. January - June estimated costs were increased in anticipation of the elimination of the 5.6% rate credit from Aquarion, which expires on 12/31/17.</p>								
01080600	590014	TELEPHONE	16,052.00	16,161.00	15,176.00	10,424.00	10,424.00	10,424.00
<p>On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. All service costs were annualized for FY17 and compared to prior year budget and actual costs. Increases were not applied to account for rate increases as the Town is looking to switch to VOIP which should result in savings to Frontier costs. In addition, the Town continually monitors cell plans for potential rate savings.</p> <p>Budget also include for Parks budget for pay phones required in various park locations, \$4k</p> <p>FS: Remove Frontier charges of \$4,752 due to switchover to VOIP. Cost added to IT Budget.</p>								
TOTAL PARKS			1,909,001.00	1,880,586.00	1,970,514.00	1,960,012.00	1,887,826.00	1,877,123.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01080600	501101		DIRECTOR OF PARKS/RECREATION	CNT	1.00	2080	49.30	102,541	105,104	105,104	105,104	101,425
01080600	501101		PARK SUPERINTENDENT	HWSV	1.00	2080	42.22	87,821	87,821	87,821	87,821	87,821
01080600	501101		CHIEF PARK RANGER	MATH	1.00	2080	33.81	70,316	72,312	72,312	72,312	72,312
01080600	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	32.16	66,900	68,573	68,573	68,573	68,573
01080600	501101		EQUIPMENT OPERATOR JR GRD PARK	HWPk	1.00	2080	30.29	63,007	64,582	64,582	64,582	64,582
01080600	501101		PARK LEADMAN	HWPk	1.00	2080	29.03	60,382	61,892	61,892	61,892	61,892
01080600	501101		PARK LEADMAN	HWPk	1.00	2080	29.03	60,382	61,892	61,892	61,892	61,892
01080600	501101		LANDSCAPE GARDENER	HWPk	1.00	2080	28.05	58,335	59,793	59,793	59,793	59,793
01080600	501101		MAINTAINER III - PARKS	HWPk	1.00	2080	26.37	54,853	56,224	56,224	56,224	56,224
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	25.62	53,296	54,863	54,863	54,863	54,863
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	25.35	52,724	54,629	54,629	54,629	54,629
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	25.62	53,296	54,629	54,629	54,629	54,629
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	25.62	53,296	54,629	54,629	54,629	54,629
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	25.35	52,724	54,042	54,042	54,042	54,042
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	25.35	52,724	54,042	54,042	54,042	54,042
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	25.35	52,724	54,042	54,042	54,042	54,042
01080600	501101		REDUCE BY 3.5%								(35,667)	
								<u>995,321</u>	<u>1,019,069</u>	<u>1,019,069</u>	<u>983,402</u>	<u>1,015,390</u>

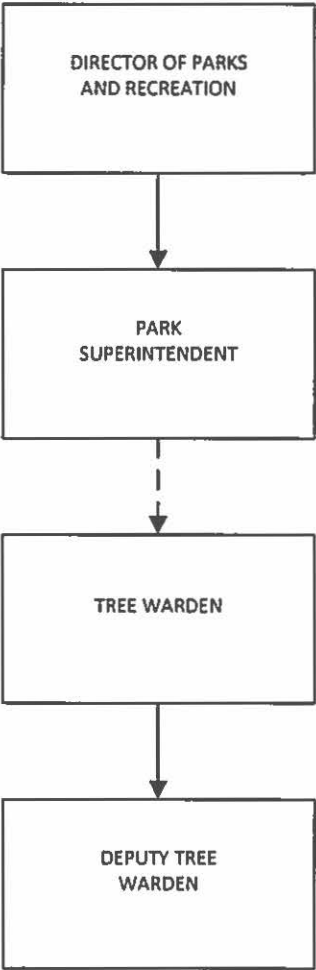
Warren Jacques, Tree Warden

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

Principal programs, services and activities:

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

<div> <div> Successes & Accomplishments 2016/17 </div> </div>	<div> <div> Goals & Objectives 2017/18 </div> </div>
<div> <ul style="list-style-type: none"> • Continue to oversee E.T.T. program which has been funded for the next six years. • Assisted Community and Economic Development Director in implementing landscape improvements to Merritt Boulevard in conjunction with the State of CT. </div>	<div> <ul style="list-style-type: none"> • Continue to oversee E.T.T. program which has been funded for the next six years. • Continue street-tree maintenance program and improve roadside tree health. • Administer the U.I. enhancement tree trimming program. • Continue to provide timely and efficient emergency storm assistance. • Work in conjunction with Parks and Conservation to develop a tree replacement program in order to maintaining and improve the urban forest. </div>



05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 130
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
01080800 TREE WARDEN							
01080800 501101	FULL TIME/	22,868.00	28,260.00	28,966.00	28,966.00	27,952.00	27,952.00
PT & NA staff increase by 2.5% based on comparable union increases.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
01080800 522205	PROGRAM EX	100,000.00	100,000.00	125,000.00	100,000.00	96,500.00	96,500.00
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.							
Trumbulls 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 at same level as last year.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
01080800 578806	EMERG SERV	24,150.00	24,150.00	24,150.00	24,150.00	23,305.00	23,305.00
Contracted tree removals related to emergency storm events.							
BOF: Reduce by 3.5% to mitigate impact of the proposed State budget							
TOTAL TREE WARDEN		147,018.00	152,410.00	178,116.00	153,116.00	147,757.00	147,757.00
TOTAL RECREATION AND PARKS		2,630,079.00	2,601,811.00	2,701,676.00	2,666,174.00	2,861,812.00	2,851,109.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	22.37	23,260	23,841	23,841	23,841	23,841
01080800	501101		DEPUTY TREE WARDEN	NA	1.00	260	19.23	5,000	5,125	5,125	5,125	5,125
01080800	501101		REDUCE BY 3.5%								(1,014)	(1,014)
								<u>28,260</u>	<u>28,966</u>	<u>28,966</u>	<u>27,952</u>	<u>27,952</u>

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:

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



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
daavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 131
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
09 DEBT SERVICE						
01090000 DEBT SERVICE						
01090000 595888 INTEREST G	1,885,027.00	1,793,339.00	1,707,183.00	1,707,183.00	1,707,183.00	1,707,183.00
\$ 1,217,781 - General Government interest on bonds \$ 382,752 - WPCA Interest on bonds (25% General Fund) \$ 106,650 - General Government additional interest on new bonds 9/2017 \$1,707,183 - TOTAL						
01090000 596888 INTEREST -	123,219.00	141,610.00	141,287.00	141,287.00	141,287.00	141,287.00
\$ 141,287 - General Government short term interest on 9/2016 BANS maturing 9/2017						
01090000 597888 G/O BONDS	3,650,568.00	4,236,318.00	4,212,342.00	4,212,342.00	4,212,342.00	4,212,342.00
\$3,127,264 - General Government principal payments \$1,085,078 - WPCA principal payments (25% General Fund) \$4,212,342 - TOTAL						
TOTAL DEBT SERVICE	5,805,832.00	6,171,267.00	6,060,812.00	6,060,812.00	6,060,812.00	6,060,812.00
TOTAL DEBT SERVICE	5,658,814.00	6,171,267.00	6,060,812.00	6,060,812.00	6,060,812.00	6,060,812.00
TOTAL GENERAL FUND	160,426,048.00	163,644,181.00	170,109,250.00	168,423,620.00	169,566,406.00	169,212,277.00

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.

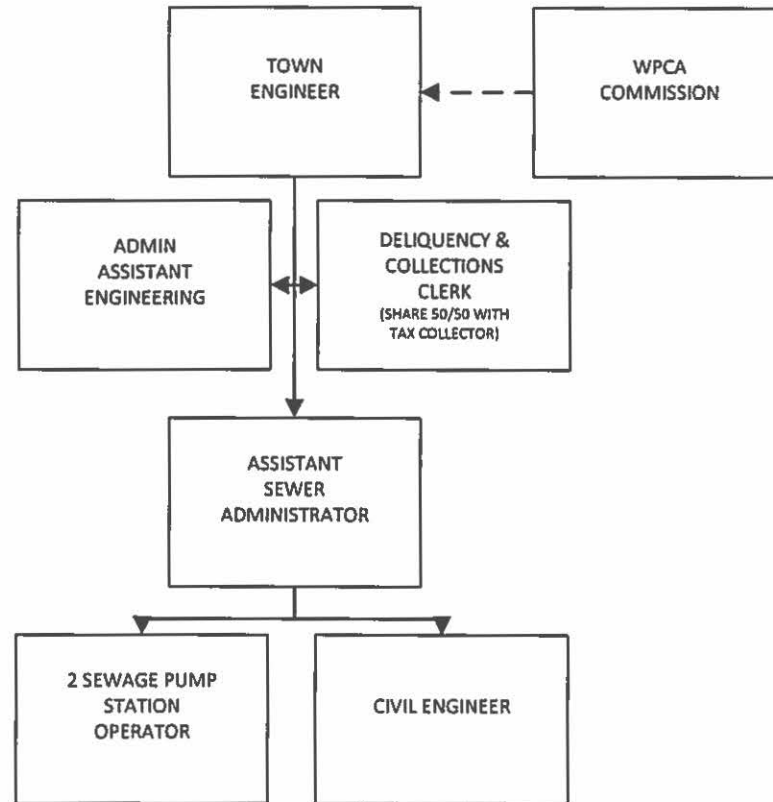
The Sewer Operations account reflects the cost of maintaining the Town’s existing sewer lines and meeting the proportional cost of treatment of the Town’s effluent by the City of Bridgeport.

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.

Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none">• Provide Sanitary Sewer Improvements on various 2016 Town wide paving program roads.• Continued to monitor existing sewer lines for groundwater infiltration and existing storm water inflow.• Continued design of Beardsley Pump Station Rehabilitation.• Replaced emergency generator at Park Ave Pump Station.• Continued to record improvements of Sewer main on GIS data base to provide real time as-build information in the field.• Continued to monitor Fats, Oil, Grease Program	<ul style="list-style-type: none">• Evaluate alternate disposal options for WPCA WasteWater.• Continue to monitor existing sewer lines for groundwater infiltration and existing storm water inflow.• Replace emergency generator at Old Town Rd Pump Station.• Continue design of Beardsley Pump Station rehabilitation.• Begin Design of Park Ave Pump Station rehabilitation.• Continue sewer infrastructure repairs for Town wide paving roads.• Continue to record improvements of Sewer main on GIS data base to provide real time as-build information in the field.• Continue sewer lateral permit inspections.• Continue to monitor Fats, Oil, Grease Program





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 132
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

SEWER			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
10	ENTERPRISE FUNDS							
20100000	SEWERS-ENTERPRISE							
20100000	480012	TRNSFOUT	2,775,000.00	.00	.00	.00	.00	.00
20100000	501101	SAL-FT/PER	266,566.00	294,372.00	283,349.00	283,349.00	283,349.00	283,349.00
	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	.00	7,704.00	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	18,784.00	36,000.00	18,000.00	18,000.00	18,000.00	18,000.00
	Includes: Emergency service calls, Administrator, Assistant Administrator, Clerica. Overtime for all employees							
20100000	501106	SAL-LNGVIT	925.00	425.00	.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 & PANTS \$1,560 = TOTAL							
20100000	522201	SVS-CLRC	2,600.00	2,600.00	2,000.00	2,000.00	2,000.00	2,000.00
	Clerical services for WPCA Meetings							
20100000	522202	SVS-PROF	438,000.00	141,000.00	145,000.00	145,000.00	145,000.00	145,000.00
	Outside Professional Services as Needed (Including but not Limited to the following): \$ 10,000 - Legal Services for Contract IV Litigation \$ 10,000 - Consultant Services for Contract IV and St. Joseph's Litigation \$ 25,000 - Sewage Discharge Alternatives (Legal) \$ 75,000 - Sewage Discharge Alternatives (Consultant) \$ 25,000 - General consulting services as needed							

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 133
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

SEWER			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
	\$145,000 - TOTAL							
20100000	522204 SVS-CONTRC		7,791,771.00	6,934,850.00	6,469,186.00	6,469,186.00	6,469,186.00	6,469,186.00
	\$ 6,083,000 - (BRIDGEPORT WPCA SEWAGE TREATMENT							
	1,100,000 CCF X \$5.53/ ccf (5.95*.07 reduction)							
	\$ 304,150 - Add 5% for potential rate increase from Bridgeport							
	\$ 6,387,150 - 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							
	\$ 6,500 - New Large format scanner/copier (1/2 Engineering - 1/2 WPCA)							
	\$ 4,000 - 1 year subscription for ARC GIS.							
	\$ 1,100 - 1 year subscription for Auto Cad Civil (1/2 Engineering - 1/2 WPCA)							
	\$ 1,836 - United Alarm for pump station							
	\$ 6,469,186 - TOTAL							
20100000	522210 REIMB-GF		512,093.00	522,792.00	522,792.00	533,079.00	533,079.00	533,079.00
	WPCA reimbursement to the Town of Trumbull (Based on prior year's)							
	FS: Calculation based on current budget							
20100000	534402 MTLS-PROG		20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	The program account is used provide the WPCA with the office supplies, misc. supplies, janitorial accessories, road safety apperal, chemical solvent and misc. items necessary to maintain safe and sanitary working environment. Also used for training staff.							
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 2016 - 17 PROJECTIONS.							
20100000	567701 TRNSP-GAS		8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00
	PLACE HOLDER - AMOUNT IS BASED ON PROJECTED FY 2014-15.							
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.							



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 134
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

SEWER		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
20100000 578801	MNTNCE-SV	57,510.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
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	34,290.00	60,000.00	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	80,000.00	346,000.00	80,000.00	80,000.00	80,000.00	80,000.00
REQUESTING \$80,000 FOR UNFORSEEN REPAIRS FOR SANITARY SYSTEM.							
20100000 581888	CAP OUTLAY	517,500.00	285,209.00	1,214,000.00	1,214,000.00	1,214,000.00	1,214,000.00
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 \$ 60,000 - I/I - Study - Continue town wide smoke testing, video inspection, etc. \$ 35,000 - Purchase of accessory equipment for video trailor (i.e.generator,water pump & tank, etc) \$ 10,000 - 6" push camera \$16,000 - Crane truck with 6000 lb lift capacity (\$80,000 1st year payment spread over 5 year "town lease") \$ 50,000 - Continue preliminary design for Contract V sewers \$281,000 SUB-TOTAL CAPITAL PLAN PROJECT- PAY FROM RETAINED EARNING INSTEAD OF BONDING \$100,000 - TOWN WIDE REPAIRS (CIP 2016) \$100,000 - FLOW ANALYSIS (CIP 2016) \$ 55,000 - EMERGENCY BYPASS FORCEMAIN CONNECTION (CIP 2016) \$ 50,000 - EMERGENCY BYPASS FORCEMAIN PUMP W/TRAILOR (CIP 2016) \$150,000 - TOWN WIDE REPAIRS (CIP 2017) \$150,000 - FLOW ANALYSIS (CIP 2017) \$ 65,000 - OLD TOWN RD GENERATOR (CIP 2017) \$263,000 - PARK AVE PUMP STATION \$933,000 - SUB-TOTAL \$1,214,000 - TOTAL							

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 135
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

SEWER			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
20100000	589901	RNTLS-A/LS	12,000.00	19,289.00	15,792.00	15,792.00	15,792.00	15,792.00
		\$ 4,452 - 2014 CHEVY EQUINOX (5th YEAR LEASE \$23,000 OVER 5 YR) \$ 5,324 - 2017 CHEVY TRAVERSE (2ND YEAR PAYMENT OVER 5 YEARS) \$ 6,016 - 2017 CHEVY SILVERADO 2500 SERIES (2ND YEAR PAYMENT OVER 5 YEARS)						
20100000	590011	UTIL-HEAT	7,922.00	11,139.00	7,176.00	7,176.00	7,176.00	7,176.00
		Annualized FY17 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced significantly from FY17 budget due to energy efficiency, and continued lower gas/oil prices. in FY16 the town only used 71.89% of it's revised budget. FY17 YTD (Dec) has only used 24.66% of the budgeted amount thus far.						
20100000	590012	UTIL-ELECT	168,350.00	169,317.00	165,189.00	165,189.00	165,189.00	165,189.00
		Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 12/16 the contracted rate with Nextera through 11/17 is \$.07681/kwh. The contracted rate will be \$.0805 from 12/17-11/18 (Consellation). In addition the budget amount takes into consideration an expected delivery rate increase approved by PURA that will impact delivery charges by approximately 13%. The department budget is projected to be a decrease for FY18 as a result of the usage analysis.						
20100000	590013	UTIL-WATER	1,997.00	2,078.00	3,026.00	3,026.00	3,026.00	3,026.00
		Annualized FY17 plus 1.8% for any potential usage/fee increases. January - June estimated costs were increased in anticipation of the elimination of the 5.6% rate credit from Aquarion, which expires on 12/31/17.						
20100000	590014	UTIL-PHONE	7,473.00	7,043.00	8,948.00	1,296.00	1,296.00	1,296.00
		On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. All service costs were annualized for FY17 and compared to prior year budget and actual costs. Increases were not applied to account for rate increases as the Town is looking to switch to VOIP which should result in savings to Frontier costs. In addition, the Town continually monitors cell plans for potential rate savings.						
		FS: Remove Frontier charges of \$7,652 due to switchover to VOIP. Cost added to IT Budget.						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 136
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

SEWER		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
20100000	595888 INT-BOND	.00	75,025.00	98,649.00	98,649.00	98,649.00	98,649.00
	\$79,224 - 9/2016 Bonded interest on \$2,708,000						
	\$19,425 - 9/2015 bonded interest on \$700,000						
	\$98,649 TOTAL						
20100000	597888 PRINC-BOND	.00	35,000.00	170,426.00	170,426.00	170,426.00	170,426.00
	\$35,000 9/2015 issue principal payments on \$700,000 over 20 years						
	\$135,426 9/2016 issue principal payemnts on \$2,708,000 over 20 years						
	\$170,426 - TOTAL						
TOTAL SEWERS-ENTERPRISE		12,733,141.00	9,050,203.00	9,388,693.00	9,391,328.00	9,391,328.00	9,391,328.00
TOTAL ENTERPRISE FUNDS		12,733,141.00	9,050,203.00	9,388,693.00	9,391,328.00	9,391,328.00	9,391,328.00
TOTAL SEWER		12,733,141.00	9,050,203.00	9,388,693.00	9,391,328.00	9,391,328.00	9,391,328.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	37.91	78,848	81,198	81,198	81,198	81,198
20100000	501101		CIVIL ENGINEER I	MT	1.00	2080	32.16	66,900	69,146	69,146	69,146	69,146
20100000	501101		SEWAGE PUMP STATION OPERATOR	MT	1.00	2080	25.61	69,693	54,217	54,217	54,217	54,217
20100000	501101		SEWAGE PUMP STATION OPERATOR	MT	1.00	2080	25.61	53,270	54,809	54,809	54,809	54,809
20100000	501101		DEL& DEF TAX CLERK	MT	0.50	1820	25.61	23,306	23,979	23,979	23,979	23,979
								<u>292,017</u>	<u>283,349</u>	<u>283,349</u>	<u>283,349</u>	<u>283,349</u>

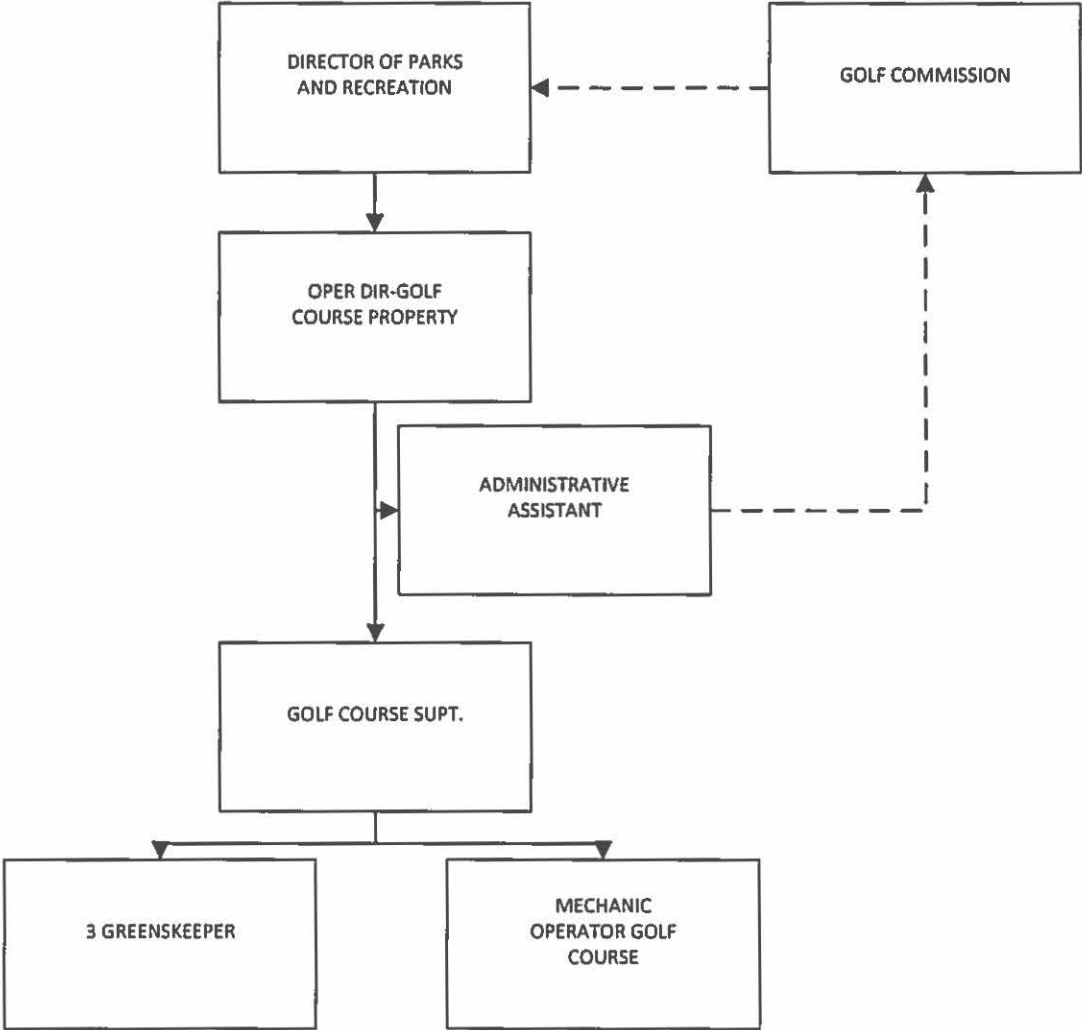
Stuart McCarthy, Director of Parks and Recreation

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.

Successes & Accomplishments 2016/17	Goals & Objectives 2017/18
<ul style="list-style-type: none"> • Approved site for CSGA State Amateur Championship • Selected site for CIAC Girls State Championship • Replaced fleet of golf carts with Cart Control System and GPS • LPGA Girls Golf (ages 7-17) top 10 in nation in membership size • Renovated and expanded tee complexes • Professional named CT PGA Merchandiser of the Year 	<ul style="list-style-type: none"> • Improve course conditions on Glen via tree brush removal • Maintain market share by providing exceptional customer service and value • Renovation of 5 additional tee complexes • Maintain fund balance in excess of \$1M





Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 137
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GOLF COURSE		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
10	ENTERPRISE FUNDS						
21100000	TASHUA KNOLLS-ENTERPRISE						
21100000	501101 SAL-FT/PER	370,525.00	387,064.00	391,227.00	391,227.00	391,227.00	391,227.00
	Any increases due to union contracts and steps.						
21100000	501102 SAL-PT/PER	23,278.00	21,944.00	24,134.00	24,134.00	24,134.00	24,134.00
	Adjusted to reflect current hourly wage plus PT & NA staff increase by 2.5% based on comparable union increases.						
21100000	501103 SAL-SEASON	223,872.00	220,000.00	228,425.00	228,425.00	228,425.00	228,425.00
	Maintenance \$122,055						
	Starter/ Player Assistant/Carts \$102,580						
	Custodial \$8,610						
	Security \$7,202						
	Attrition (\$12,022)						
	TOTAL - \$228,425						
21100000	501105 SAL-OVRTIM	20,000.00	20,000.00	12,048.00	12,048.00	12,048.00	12,048.00
	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						
	TOTAL - \$850						
21100000	501888 UNIFORMALL	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	Workboots, weather & safety gear for maintenance staff Jackets, shirts, hats for course staff. Increase related to providing indentifying uniforms for maintenance staff.						
21100000	522201 SVS-CLRC	780.00	780.00	780.00	780.00	780.00	780.00
	12 meetings at \$65						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 138
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GOLF COURSE			2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
21100000 522202	SVS-PROF		193,784.00	193,784.00	185,750.00	185,750.00	185,750.00	185,750.00
	Director of Golf Pro, Ass't Pro, Counter Staff, and Clerk							
21100000 522203	SVS-ANCLRY		41,240.00	19,000.00	22,000.00	22,000.00	22,000.00	22,000.00
	\$6,500 Goose Control \$5,000 POS and Web site \$7,500 Technology and security \$3,000 Design Consultation Services \$22,000 - TOTAL							
21100000 522204	SVS-CONTRC		108,922.00	109,457.00	116,734.00	116,734.00	116,734.00	116,734.00
	\$74,014 Golf Cart lease \$3,000 Alarm services \$5,500 Verti-drain aeration \$13,000 Tree/stump removal \$21,220 TKV Cart Control System (\$240 x 88 units) \$116,737 - TOTAL							
21100000 522210	REIMB-GF		234,325.00	217,110.00	217,110.00	246,931.00	246,931.00	246,931.00
	TKGC reimbursement to the Town of Trumbull Based on last year's)							
	FS: Calcuatlion based on current year's actual budget.							
21100000 534401	MTLS-OFFCE		48,000.00	47,926.60	48,660.00	48,660.00	48,660.00	48,660.00
	\$ 2,960 Office Supplies \$31,520 Course supplies (flags, rakes, pencils, score cards) \$14,180 Grounds supplies (plantings, paint, signs, lumber) \$48,660 - TOTAL							
21100000 534402	MTLS-PROG		155,000.00	155,000.00	180,100.00	180,100.00	180,100.00	180,100.00
	Topdressing, divot mix, mulch, sod, fertilizers, insecticides, stone. Increase related to in-house tee renovation program (\$22,000).							
21100000 545503	COM-PUB RL		3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
21100000 556601	PRF DV-SEM		3,500.00	3,500.00	4,750.00	4,750.00	4,750.00	4,750.00
	Partial amount to maintain prof. certifications: PGA GM A13, PGA A1, PGA A8, Cert. GC Super(2)							



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 139
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GOLF COURSE		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
21100000 556602	PRF DV-PRF	4,053.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	PGA 3 employees CAGSC. CSGA 1 employee EPA, USGA, CT DEP for course operation						
21100000 567701	TRNSP-GAS	23,690.00	23,690.00	18,000.00	18,000.00	18,000.00	18,000.00
21100000 567702	TRNSP-VEH	3,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Maintenance of (1) on-road vehicle						
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	23,412.00	26,412.00	27,705.00	27,705.00	27,705.00	27,705.00
	\$2,175 Copier						
	\$2,868 Irrigation Computer						
	\$5,800 Pond Vegetation						
	\$1,200 Portable Toilet						
	\$2,750 Cart Repair						
	\$8,000 Cart Path Paving						
	\$500 Telephone Maintenance						
	\$1,700 Sprinkler Maintenance						
	\$250 HVAC Maintenance Barn						
	\$612 Fire Extinguishers Service Contract						
	\$1,850 (So CT Fire Ext) Additional Repairs to above						
	\$27,705 - TOTAL						
21100000 578802	MNTNCE-EQP	54,600.00	54,600.00	55,192.00	55,192.00	55,192.00	55,192.00
	\$29,172 - Equipment Repair						
	\$26,020 - Clubhouse						
	\$55,192 - TOTAL						
21100000 578804	MNTNCE-RFS	2,115.00	2,179.00	2,244.00	2,244.00	2,244.00	2,244.00
	per contract 3% increase						
21100000 581888	CAP OUTLAY	98,000.00	60,073.40	42,500.00	42,500.00	42,500.00	42,500.00
	\$12,500 Greens Roller						
	\$6,000 Pro Shop Carpet						
	\$10,000 Replace Clubhouse Front Doors						
	\$14,000 Insulate Clubhouse Attic						
	\$42,500 - TOTAL						

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 140
bgnyrpts

PROJECTION: 2018 2017-18 BUDGET

FOR PERIOD 99

GOLF COURSE		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
21100000 589901	RNTLS-A/LS	36,238.00	42,465.00	26,340.00	26,340.00	26,340.00	26,340.00
	\$10,740 Excavator (Year 2) NEW \$6,600 Sidewinder Mower (\$33,000/5 years) \$9,000 Reel Grinder (\$45,000/5 years) \$26,340 - TOTAL						
21100000 589902	RNTLS-OCC	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	Compressor rental to winterize irrigation system						
21100000 590011	UTIL-HEAT	11,351.00	9,255.00	7,275.00	7,275.00	7,275.00	7,275.00
	Annualized FY17 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced significantly from FY17 budget due to energy efficiency, and continued lower gas/oil prices. in FY16 the town only used 71.89% of it's revised budget. FY17 YTD (Dec) has only used 24.66% of the budgeted amount thus far.						
21100000 590012	UTIL-ELECT	39,469.00	39,487.00	49,704.00	49,704.00	49,704.00	49,704.00
	Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 12/16 the contracted rate with Nextera through 11/17 is \$.07681/kwh. The contracted rate will be \$.0805 from 12/17-11/18 (Consellation). In addition the budget amount takes into consideration an expected delivery rate increase approved by PURA that will impact delivery charges by approximately 13%.						
21100000 590013	UTIL-WATER	75,509.00	84,191.00	84,555.00	84,555.00	84,555.00	84,555.00
	Annualized FY17 plus 1.8% for any potential usage/fee increases. January - June estimated costs were increased in anticipation of the elimination of the 5.6% rate credit from Aquarion, which expires on 12/31/17.						
21100000 590014	UTIL-PHONE	4,887.00	4,822.00	4,929.00	1,814.00	1,814.00	1,814.00
	On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. All service costs were annualized for FY17 and compared to prior year budget and actual costs. Increases were not applied to account for rate increases as the Town is looking to switch to VOIP which should result in savings to Frontier costs. In addition, the Town continually monitors cell plans for potential rate savings. FS: Remove Frontier charges of \$3,115 due to switchover to VOIP. Cost added to IT Budget.						



Financials, Revenue & Citizen Services and Human Capital Management

05/26/2017 15:27
dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 141
bgnyrpts

PROJECTION: 20181 2017-18 BUDGET

FOR PERIOD 99

GOLF COURSE		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT REQ	2018 FIRST SEL	2018 BD OF FIN	2018 TOWN CNCL
21100000 595888	INT-BOND	86,959.00	81,113.00	74,530.00	74,530.00	74,530.00	74,530.00
	\$66,040 Bonds-Per amortization schedule						
	\$ 8,490 Bunker Project-Due to GF						
	\$74,530 TOTAL						
21100000 597888	PRINC-BOND	155,125.00	185,761.00	217,415.00	217,415.00	217,415.00	217,415.00
	\$193,000 Bonds-amortization Schedule						
	\$ 24,415 Bunker Project-due GF						
	\$217,415 TOTAL						
TOTAL TASHUA KNOLLS-ENTERPRI		2,050,484.00	2,022,464.00	2,054,957.00	2,081,663.00	2,081,663.00	2,081,663.00
TOTAL ENTERPRISE FUNDS		2,050,484.00	2,022,464.00	2,054,957.00	2,081,663.00	2,081,663.00	2,081,663.00
TOTAL GOLF COURSE		2,050,484.00	2,022,464.00	2,054,957.00	2,081,663.00	2,081,663.00	2,081,663.00
GRAND TOTAL		175,209,673.00	174,716,848.00	181,552,900.00	179,896,611.00	181,039,397.00	180,685,268.00

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

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2017 - JUNE 30, 2018

ORG	OBJ	PROJ	POSITION	GP	QTY	CURR 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	32.80	68,234	70,282	70,282	70,282	70,282
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	24.02	49,963	52,090	52,090	52,090	52,090
21100000	501102		PT GOLF COURSE ASST TO DIRECTR	NA	1.00	1014	23.22	23,545	24,134	24,134	24,134	24,134
								<u>410,598</u>	<u>415,361</u>	<u>415,361</u>	<u>415,361</u>	<u>415,361</u>
501101								387,052	391,227	391,227	391,227	391,227
501102								23,545	24,134	24,134	24,134	24,134