# TOWN OF TRUMBULL

# TOWN COUNCIL

# BUDGET

## FISCAL YEAR 2022-2023

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Vicki A. Tesoro
*First Selectman*

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TOWN OF TRUMBULL
CONNECTICUT

# FIRST SELECTMAN'S BUDGET MESSAGE

## March 7, 2022

DEAR MEMBERS OF THE BOARD OF FINANCE AND CITIZENS OF TRUMBULL:

In accordance with Chapter IV, Section 1 of the Trumbull Town Charter, I present for your review and consideration my proposed budget for the fiscal year 2022-2023.

This year's budget is exceptionally challenging due to forces outside of our control – a state-mandated revaluation and continuing economic impacts of the COVID-19 pandemic. I am keenly aware of the impacts that both elements will have on our residents. Below, I explain the mandated revaluation, the work we continue to do to strengthen commercial investment, and the priority I continue to place on education and essential services. My administration has done a great deal to support taxpayers throughout the pandemic, and I highlight just a few examples of supports we've provided. I also describe some of the ways we will look to help residents going forward. Through all of this, I remain a fierce advocate for Trumbull at the state and federal level, working to ensure that our town remains affordable and thriving.

This budget is not the work of a single individual but the culmination of months of hard work by many in Town Government. This task, daunting in the best of times, was made more difficult by the twin impacts of COVID-19 and the **mandatory** State revaluation of all properties in our town.

I want to thank our finance department for their extraordinary effort in creating this budget in these difficult times. I want to thank our Town department heads, the Board of Education and our Superintendent for their contributions as well. I thank them not

just for this budget, but for all their efforts on behalf of our Town, our residents, and our businesses.

## STATE-MANDATED REVALUATION

The state of Connecticut requires every municipality to do a revaluation every five years pursuant to Section 12-62 of the State of Connecticut General Statutes and Connecticut Public Act 09-60. A revaluation is the process of appraising all real property according to its full and fair value in order to spread the tax burden equitably across the town. All real estate, including residential, commercial, industrial, and vacant land is subject to this revaluation.

Trumbull's last revaluation occurred in 2015. Due to the COVID-19 impact, we opted, as allowed by law, to perform the revaluation in 2021. Currently, there is no provision in law to extend this further.

Over the last two years, communities across the State have seen residential properties rise in value.

**Our success in creating a community of choice makes this increase in property values particularly true for Trumbull.**

As we all know, there has been nothing normal about the past two years. This recent State-mandated revaluation is no exception. Based on the 2021 revaluation, the overall Grand List has **increased by 12.5%.** Residential property increased, on average, by 16%.

This increase to our Grand List was driven by the extraordinary increase in home values. Simultaneously, several large commercial retail and office properties, **including our mall**, saw significant **decreases** in value. These shifts were driven in large measure by the impact of the COVID-19 pandemic, resulting in a redistribution of property assessments: Residential properties increased to a greater degree than commercial properties, thereby taking on a greater share of the tax required to support our community.

In the 2015 revaluation, Trumbull's tax burden was paid 77% by residential property, and 23% by commercial property. In the current 2021 revaluation, the value of residential property increased at a faster rate than the value of commercial property. The current split of grand list values is 80% residential, and 20% commercial. This shift

in values represents approximately $5 million in tax burden, which is shifted from commercial to residential taxpayers.

| 2015 Revaluation | |
|---|---|
| Total Grand List Value: $4,686,412,961 (as adjusted through 4/1/2021) | |
| **Residential Share of Tax Burden** | **Commercial Share of Tax Burden** |
| 77% | 23% |
| **2021 Revaluation** | |
| Total Grand List Value: $5,272,081,528 \| 12.5% increase | |
| **Residential Share of Tax Burden** | **Commercial Share of Tax Burden** |
| 80% | 20% |

**The law requires that property tax be paid according to current value. This means that there is an automatic tax increase for residential taxpayers that is directly attributable to the revaluation.**

The State of Connecticut provides an option to address the tax impact attributable to this rise in property values by allowing a phase-in of the impact until the next revaluation in 2025. However, this option can lead to even higher taxes for some of our residents. Also, this process may result in the loss of certain state grant funding, thereby hurting us in the long term. Currently, the phase-in option is not an effective alternative for our community.

To appeal your tax assessment with the Board of Assessment Appeals please complete this form, which must be received in the Tax Assessor's office no later than Friday, March 18, 2022. This form can also be found on the Town website. Hearings will be held at Town Hall on April 5, April 7, and April 12. Please call the Tax Assessor's office at 203-452-5016 with questions.

https://www.trumbull-ct.gov/DocumentCenter/View/1172/Board-of-Assessment-Appeals-Form-PDF

In addition, there are several proposals currently in the State Legislature that could mitigate some of the impact of the revaluation. One proposal would cap motor vehicle property tax at 29 mills across the state, resulting in some savings for the average taxpayer. Another proposal expands the property tax credit against the Connecticut

Income Tax to $300 and expands eligibility to many more taxpayers. I urge you to contact our representatives in the State Legislature, both House and Senate, to move these proposals forward.

For seniors 65 and older, Trumbull has one of the best senior tax relief programs for those who meet specific income requirements.

I understand the impact that this revaluation will have on many of our residents and am working tirelessly on Trumbull's behalf to lessen the impact of the new assessments on our taxpayers. I've spoken and continue to meet with Lt. Governor Susan Bysiewicz, the Undersecretary of the State of Connecticut Office of Policy and Management, and members of the State Legislature to request their assistance to find a better solution for our residents.

**COVID-19**

COVID-19 appears to be on the wane, but the impacts–personal, social, and financial–will be felt for a very long time.

During the height of the pandemic, we acted at all times with the safety of our citizens and our employees in mind. Our citizens and our employees acted in an exemplary fashion. My thanks to all of you for showing the very best of our community.

From a financial standpoint, we took measures that allowed us to invest in critical priorities such as education and public safety while keeping taxes stable. My administration believed then, and believes now, that that approach was best both in the short term (tax stability) and in the long term (continued investment).

In this budget, we recognize that we are not out of the woods yet. Our businesses and our individual taxpayers are still recovering. Thanks to strong fiscal management, we have a healthy general fund that allows us to work our way out of the financial impacts of COVID-19 while continuing to invest in our community.

**COMMERCIAL INVESTMENT IN TRUMBULL CONTINUES**

I know the important role that commercial investment plays in our grand list, which is why my team and I continue to prioritize strategic, smart economic development. This past year, we saw the completion of the Long Hill Market plaza, River Valley Retirement

Community, and the Woodside on the site of the former Henderson Lumber property. These three projects alone added over $86,000,000 to our Grand List.

Looking ahead to 2022-2023, we have some exciting developments on the horizon. These significant development projects, once on the Grand List, will return value to our mall and other key properties. The Residences on Main at the Westfield Trumbull Mall represents $65 million in new investment. The River's Edge project at 48 Monroe Turnpike will bring $120 million of new investment to that property. These and other efforts will return value and help to offset budgetary pressures in future years. Most important, they reflect a confidence in the future of our community and a recognition of the success we have achieved to date.

**THE MALL AND TAX APPEALS**

Malls across the United States were very hard hit by the pandemic, the growth of online sales, and the decline of in-store retail sales. As a result, the value of most malls has declined. Trumbull's mall is no exception. The value of the mall is declining, which offsets the growth we experienced in our Grand List.

In addition, the previous administration left unresolved significant tax appeals. Our administration has worked diligently to settle these appeals so that this uncertainty is resolved. As appeals are settled, this has a negative impact on our Grand List.

**PUBLIC SAFETY**

Public safety is, and always will be, one of my highest priorities. I will never waver in my commitment to the public safety of our citizens and employees. I thank all our First Responders for their continued sacrifices to keep us safe.

My administration continues to look for ways to deliver these vital services in efficient, cost-effective ways.

Make no mistake, my administration has, and will continue to, consistently fund our police department and EMS.

As in previous budgets, the 2022-2023 budget continues to fund all critical town services.

## TOWN EMPLOYEES

I want to thank all our Town employees who have kept our Town running over the last two years under challenging circumstances.

Each town department made budget requests. All were prepared to make the needed cuts to keep our taxes in check. It is the desire of every First Selectman to grant in full the proposals made by our department heads. Thankfully, in Trumbull, both I and our department heads understand the reality of the state-mandated revaluation and remain committed to the delivery of critical Town services in the most cost-efficient ways possible.

## TEACHERS, SUPPORT STAFF, AND BOARD OF EDUCATION ADMINISTRATION

Our teachers, support staff, and administrators continue to work tirelessly to give our students the best education experience possible. Their dedication to our students and our town is remarkable and I thank them for their service.

## BOARD OF EDUCATION

The Board of Education is the town's largest expense item. My long-standing advocacy and support of education is steadfast.

Under the five budgets in my administration, including my proposed amount for this year, I will have added $15,241,062 to the Board of Education.

While my funding clearly shows my commitment to education, we must also be sure that every dollar is well spent, and that there are both adequate controls and proper records in place as directed by the recent Operational Audit of the Board of Education.

## BUDGET SUMMARY

I am proposing an overall Town Budget of $189,524,715, an increase in investment of 2.94%. This increase is driven in large part by increases in contractual wages, the cost of benefits, other fixed costs, and an increase to the Board of Education.

The Board of Education's program account will receive $3,368,900 over last year's allocation, while Town departments are receiving a $1,895,644 increase.

**The allocation to the Board of Education's program account is $115,665,558. Other Board of Education expenses like debt service, workers' compensation, and more are paid from the Town's operating budget on behalf of the Trumbull Public Schools, which total $10,184,256. This total allocation to the school system, $125,849,814 is 66% of the total town budget.**

The following chart shows how this year's increase to the Board of Education compares with actual increases from prior years.

| Fiscal Year | Increase (%) | Increase ($) |
|---|---|---|
| 2013-2014 | 2.74% | $2,483,206 |
| 2014-2015 | 2.18% | $2,031,180 |
| 2015-2016 | 2.34% | $2,222,849 |
| 2016-2017 | 1.77% | $1,716,798 |
| 2017-2018 | 1.42% | $1,490,418 |
| | | |
| 2018-2019* | 3.10% | $3,113,131* |
| 2019-2020* | 2.50% | $2,581,605* |
| 2020-2021* | 2.74% | $2,907,550* |
| 2021-2022* | 3.0% | $3,270,776* |
| 2022-2023* | 3.0% | $3,368,000* |
| | | |

*Tesoro Administration

Each year, as evidenced above, I continue to show my commitment to education. However, just like every one of our residents, the Board of Education has to live within their means. My budget, coupled with monies received by the Trumbull School System from outside sources and monies expended by the Town on behalf of our public schools,

gives the Board of Education sufficient funds to keep our award-winning school system performing at a high level, while at the same time keeping our community affordable.

I must balance the needs of all our residents while making sure our community is a safe place to live and that we continue to provide our families with a highly competitive school system.

**PENSIONS**

As required by ordinance and sound fiscal practice, both our Town Pension and our Police Pension will be funded to the Actuarially Defined Contribution (ADC). Our total contribution to both pensions in this budget is $8,623,000. As of July 1, 2020, the Police Plan was funded at 80.3% and the Town Plan was funded at 44.7%. The funding percentages of both plans continue to move in the right direction.

**PAVING**

Our paving program continues with an increased emphasis on pavement preservation and rehabilitation. Major paving projects include the completion of Strobel Road and continued work on Madison Avenue, both funded by grants from the State. Side roads are on a schedule that is available on our website and at Town Hall.

**MILL RATE**

My budget shows a mill rate for the 2022-2023 fiscal year of 33.01, **which is a decrease from our present mill rate of 35.42.**

**PLEASE NOTE: The State-mandated revaluation of property will result in an individual tax rate based on the increase in the value of your home. Some taxpayers will see their taxes go up, some will see their taxes go down, and others will stay the same. This is directly tied to each individual's growth in their property values.**

As I said earlier in this letter, there is an automatic shift in the tax burden for residential taxpayers, which is directly attributable to the state-mandated revaluation. Each taxpayer will determine their tax rate based on their new adjusted property assessment.

The new mill rate as presented is subject to change based on the outcome of my discussions with State officials. Both the Board of Finance and Town Council will review

my budget in our normal budget process. Both will look for other adjustments that may also change my proposed mill rate.

The following chart will put this tax increase into historical perspective from the 2013-2014 budget to today's proposal.

| Fiscal Year | Tax Increase (Decrease) |
|---|---|
| 2013-2014 | 1.87% |
| 2014-2015 | 2.80% |
| 2015-2016 | 2.19% |
| 2016-2017 | REVALUATION |
| 2017-2018 | 1.99% |
| 2018-2019* | 1.95% |
| 2019-2020* | 2.12% |
| 2020-2021* | 0% |
| 2021-2022* | 1.96% |
| 2022-2023* | REVALUATION |

*Tesoro Administration

The Town's audited unassigned general fund balance as of June 30, 2021, is $24,259,660. This is a very healthy 12.8% of FY 2023 budget request $189,524,715, and is well above the threshold of 10% set by ordinance.

This budget uses $3 million from our General Fund to lessen the tax impact and protect our taxpayers, both residential and businesses, as we recover from COVID-19. This is in line with what other surrounding communities, like Monroe, are doing to mitigate the effects of the pandemic.

## WHAT WE HAVE DONE TO SUPPORT OUR TAXPAYERS

Due to the unprecedented financial conditions caused by the COVID-19 pandemic, next year's budget (2022-2023), our current budget year (2021-2022), and the prior budget year (2020-2021), have been the most challenging budgets Trumbull has faced in decades.

To support our taxpayers over the last two years, my administration, among other things, did the following:

- Provided no tax increase for all Trumbull taxpayers during the first year of the COVID-19 pandemic (fiscal year 2020-2021).
- Passed an ordinance allowing taxpayers to defer property tax payments without interest or penalty.
- Offered financial assistance through social services for utilities, rent, and medical expenses for our residents.
- Launched our Local Meals program (fully funded by a U.S. Department of Housing and Urban Development grant), providing $200,000 dollars in lunches and dinners from Trumbull restaurants for our residents in need.
- Instituted the Main Street Dollars Program (funded by United Illuminating) to help local businesses recover from the pandemic.
- Provided technical assistance to new and expanding businesses.
- Conducted job fairs for unemployed residents.

Through all of this, we employed conservative budgeting and restrained spending and maintained our AA+ credit rating.

## WHAT WE WILL DO TO SUPPORT OUR TAXPAYERS GOING FORWARD

**I am committed to ensuring that Trumbull remains a thriving, affordable, and safe community for all our residents. I will continue to advocate for financial relief for our taxpayers by working collaboratively with State and Federal officials. In addition, I will:**

- Help our residents who need additional relief by utilizing American Rescue Plan funding in innovative ways.
- Work to continue our grant-funded Local Meals Program.

- Expand relief efforts through social services for residents who need assistance for utilities, rent, and medical expenses.
- Review our Senior Tax Relief program.
- Continue to grow our grand list to offset budgetary pressures.
- Continue to practice conservative budgeting and restrained spending.

## CONCLUSION

Trumbull has proven once again to be a resilient community. A community filled with people willing to step forward to make their town better. Trumbull has a bright future indeed.

I am confident in the future of our community, and I am not alone in expressing this confidence.

Independent bond rating agencies have consistently praised the sound conservative fiscal management of our administration.

Individuals, families, and businesses, all of whom have ample choices of where to live and invest, have chosen, and continue to choose, Trumbull.

Millions of dollars are being invested in our Town.

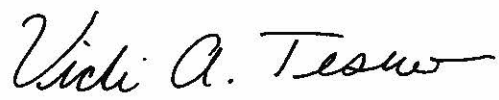
Our students continue to shine in academics, athletics, and the arts, and are successful in college, the military, and the world of business.

We are a town that supports one another through our many civic groups, our clubs, and by volunteer efforts every day.

A community is built on people and in Trumbull, we are truly blessed.

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

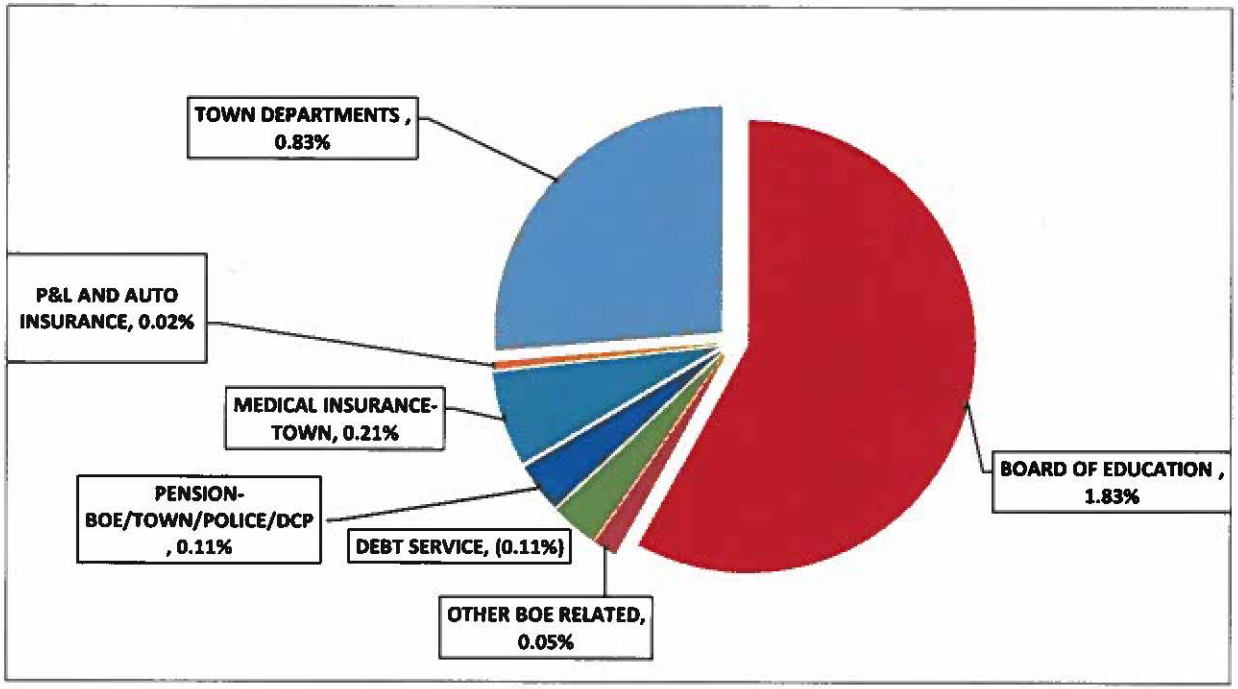
Sincerely,



Vicki A. Tesoro
First Selectman

**TOWN OF TRUMBULL**
**2022-2023 BUDGET**

| | TOWN COUNCIL FISCAL YEAR 2022 | REVISED BUDGET 2022 | DEPT REQUEST FISCAL YEAR 2023 | DIFF FROM FY 2022 | PERCENT INCREASE | FIRST SELECT FISCAL YEAR 2023 | DIFF FROM FY 2022 | PERCENT INCREASE | % OF TOTAL INCREASE |
|---|---|---|---|---|---|---|---|---|---|
| BOARD OF EDUCATION | 112,296,658 | 112,296,658 | 117,297,398 | 5,000,740 | 4.45% | 115,665,558 | 3,368,900 | 3.00% | 1.83% |
| OTHER BOE RELATED | 1,257,427 | 1,257,427 | 1,362,800 | 105,373 | 8.38% | 1,351,980 | 94,553 | 7.52% | 0.05% |
| DEBT SERVICE | 13,661,216 | 13,661,216 | 13,464,386 | (196,830) | (1.44%) | 13,464,386 | (196,830) | (1.44%) | (0.11%) |
| PENSION-BOE/TOWN/POLICE/DC | 9,201,399 | 9,201,399 | 9,438,272 | 236,873 | 2.57% | 9,404,820 | 203,421 | 2.21% | 0.11% |
| MEDICAL INSURANCE-TOWN | 5,758,972 | 5,758,972 | 6,399,480 | 640,508 | 11.12% | 6,145,380 | 386,408 | 6.71% | 0.21% |
| P&L AND AUTO INSURANCE | 1,282,888 | 1,282,888 | 1,309,517 | 26,629 | 2.08% | 1,309,517 | 26,629 | 2.08% | 0.02% |
| TOWN DEPARTMENTS | 40,492,054 | 40,652,323 | 44,447,538 | 3,795,215 | 9.34% | 42,183,074 | 1,530,751 | 3.77% | 0.83% |
| CONTINGENCY | | | - | | | - | | | |
| | **183,950,614** | **184,110,883** | **193,719,391** | **9,608,508** | **5.22%** | **189,524,715** | **5,413,832** | **2.94%** | **2.94%** |



# OBJECT CODES

## SALARIES AND WAGES

501101 Full-time/Permanent. Includes regular, full-time staff members working 20 hours per week or more or are paid on a monthly basis.

501102 Part-time/Permanent. Includes regular, year-round employees working less than 20 hours per week.

501103 Seasonal/Temporary. These are positions filled by either full or part time people for a specific season or task. Examples: summer help, temporary clerks.

501104 Vacation, Weekend, Substitute, Relief. These funds are specifically for short-term relief necessary on a regular basis. Examples: vacation relief, weekend relief, expanded hours.

501105 Overtime. Includes all types of premium pay, including normal overtime, emergency overtime, holiday pay and shift differential.

501106 Longevity. These funds are for longevity payments per town policy and contractual provisions.

501107 Promotions. These are funds to pay the higher salary of an employee who is promoted and to meet the cost of higher salaries resulting from provisional appointments.

501108 Work-Study. Work-study funds are to pay high school students in work-study programs and students in college intern programs.

501109 College Incentive. There are funds to meet the contractual payments for employees in college incentive programs.

501110 Reimbursable Services. There are salaries for which there is some form of reimbursement. Examples: reimbursable nursing services, special detail services.

501112 Shift differential. These are funds for shift differential as required by police contract.

501113 Holiday. These are funds for holiday as required by police contract.

501114 Training. Salaries paid while in training.

501116 Salary-Contingency Reserve. This is the reserve for contingency pay for unsettled contracts.

501118 Settlements. Any kind of worker's compensation or hypertension settlement.

501120 AED Annual Stipend.

501187 Uniform Cleaning. These funds are used to pay for uniform cleaning based on contract.

501888 Uniform Allowance. These funds are used to pay for uniforms as required by contract.

## SERVICES AND FEES

522201 Clerical Fees. These are funds to meet the normal fees, as set by policy of the First Selectman, for clerks of boards and commissions.

522202 Professional Services/Fees. These are to provide payment for outside, professional services used by the town. Examples: appointed assessor, attorney's fees, auditors, labor consultants, consultants for exams, lecturer's fees, golf pro, registrar of voters, veterinarian's fees, special police, CCM fee, police artist.

522203 Ancillary Services. These are funds related to the professional services as set forth in 522202, as well as town services. Examples: cataloging, arbitration, prisoner expense, LEADERS grant,

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

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

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

522207 Special Contractual Services

**MATERIALS AND SUPPLIES**

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

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

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

534404 Public Immunization.

**COMMUNICATIONS**

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

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

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

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

**CONTINUING EDUCATION**

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

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

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

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

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

**TRANSPORTATION**

567701 Gasoline, Oil, Grease. These funds include the fuel and oil for town vehicles used in normal departmental operations.

567702 Vehicle Repair Parts, Tires. These funds are used for parts and tires from town vehicles.

567703 Travel Reimbursement. These funds are used to cover per mile cost reimbursement for town employees using their own vehicles in the normal course of their duties.

567704 Expense Accounts. These funds are used to pay expenses incurred by certain town officials (i.e. First Selectman) in the course of their duties.

567706 Emergency Services. These funds are used to pay expenses incurred by the town for COVID related expenses

**MAINTENANCE AND REPAIR**

578801 Service Contracts. These funds cover maintenance and repair costs that are incurred through a written service contract.

578802 Equipment Maintenance. Funds used for the ongoing maintenance of town equipment that is not covered by a service contract. This also includes building maintenance.

578803 Program-related Maintenance. The funds are used to cover maintenance costs incurred in connection with town programs. Examples: park maintenance, records, volume upkeep, center lining.

578804 Refuse Removal. The funds used to cover the cost of garbage removal from the town buildings.

578805 Extraordinary Repairs.

578806 Emergency Services.

**RENTALS**

581886 Hazardous Waste Day

581888 Capital Outlay

581889 Capital & Non-Recurring. Funds used for capital purchases and one-time purchases.

589901 Annual Rentals/Leases. Funds used for year-round rentals.

589902 Occasional Rentals/Leases. These funds are used for short-term or seasonal rentals.

**UTILITIES**

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

590011 Heat

590012 Electricity

590013 Water

590014 Telephone

590015 Street Lights-Traffic Lights

590016 Fire Hydrants-Water

590017 Sewer Fees

**TOWN OF TRUMBULL**
**STATEMENT OF CHANGES IN FUND BALANCE**
**UNAUDITED PROJECTIONS THRU JUNE 30, 2022**
**AS OF FEBRUARY 28, 2022**

| | | | Fund Balance |
|---|---|---|---|
| **GENERAL FUND BALANCE JULY 1, 2021 (AUDITED)** | | * | 24,259,660 |
| SUPPLEMENTAL APPROPRIATIONS | | | |
| | GENERAL FUND | (160,269) | |
| | SPECIAL AGENCY | | |
| | APPROPRIATIONS PENDING | - | |
| | USE OF SURPLUS | 0 | (160,269) |
| REVENUE OVER (UNDER) BUDGET | | | (1,101,379) |
| EXPENDITURES PROJECTED UNDER (OVER) BUDGET | | | 1,518,672 |
| **TOTAL UNAUDITED FUND BALANCE AS OF JUNE 30, 2022** | | | **24,516,684** |
| **FUND BALANCE AS A PERCENTAGE OF CURRENT YEAR'S EXPENDITURES 6/30/2022** | | | **13.33%** |

*** BOE NON-LAPSING ACCOUNT FOR $901,413 ALREADY DEDUCTED FROM UNRESTRICTED FUND BALANCE**

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

**GENERAL FUND BALANCE PROJECTION DETAIL FOR YEAR ENDING JUNE 30, 2022**
**SUPPLEMENTAL APPROPRIATIONS FROM THE GENERAL FUND**
**UNAUDITED PROJECTIONS THRU JUNE 30, 2022**

**AS OF FEBRUARY 28, 2022**

| ITEM # | DATE | AMOUNT | ITEM | REASON | | A/C # |
|---|---|---|---|---|---|---|
| 09-21-01 | 9/16/2021 | 22,000 | PW-Bldg Maintenance-Capitla Outlay | Purchase/Install proximity clocks for social distancing | | 01030200-581888 |
| 09-21-03 | 9/16/2021 | 25,000 | PW-Highway-Capital Outlay | Purchase/Install electronic sign outside Town Hall | | 01030200-581888 |
| 01-13-01 | 1/13/2022 | 3,500 | Emerg Mngmt-Service contracts | Nexgen/Veoci integration | | 01023400-578801 |
| 02-22-01 | 2/3/2022 | 44,122 | EMS-Salaries Ft | Additional staffing needs due to demand for services | | 01022600-501101 |
| 02-22-01 | 2/3/2022 | 36,382 | EMS-Salaries-vacation/weekend | Additional staffing needs due to demand for services | | 01012600-501104 |
| 02-22-01 | 2/3/2022 | 1,600 | EMS-Uniform allowance | Additional staffing needs due to demand for services | | 01012600-501888 |
| 02-22-01 | 2/3/2022 | 6,159 | Fringe Benefits-FICA | Benefits-FICA-EMS additional staffing needs | | 01013400-511150 |
| 02-22-01 | 2/3/2022 | 18,417 | Fringe Benefits-Medical/Dental | Benefits-Medical-EMS additional staffing needs | | 01013400-511151 |
| 02-22-01 | 2/3/2022 | 3,089 | Fringe Benefits-defined contr Plan | Benefits-Def contr plan-EMS additional staffing needs | | 01013400-522110 |
| | TOTAL | 160,269 | | | | |
| | | | | | 0 | |
| | | 0 | | | | |
| | TOTAL-ALL | 160,269 | | | | |

**TOTAL UNAUDITED FUND BALANCE AS OF JUNE 30, 2021**

| REVENUE OVER (UNDER) BUDGET | | | BUDGET 2020-2021 | UNAUDITED 2020-2021 | CHANGE |
|---|---|---|---|---|---|
| R-1 | PROPERTY TAXES | RDR TAX APPEAL | 166,943,953 | 166,717,716 | (226,237) |
| R-2 | EDUCATION PROGRAM GRANTS | | 800,000 | 799,133 | (867) |
| R-3 | EDUCATION GRANTS OTHER | | 2,323,541 | 2,323,541 | - |
| R-4 | STATE PROGRAM GRANTS | | 75,000 | 81,826 | 6,826 |
| R-5 | STATE REVENUE OTHER | | 1,011,475 | 1,103,216 | 91,741 |
| R-6 | TOWN PERMITS, FEES AND FINES ** | | 7,033,500 | 6,186,658 | (846,842) |
| R-7 | TOWN REVENUE OTHER | | 330,000 | 204,000 | (126,000) |
| R-8 | INTER FUND TRANSFERS | | 833,145 | 833,145 | - |
| | FUND BALANCE | | 0 | 0 | - |
| | ARPA FUNDING | | 4,600,000 | 4,600,000 | |
| | TOTAL-REVENUES OVER (UNDER) BUDGET | | 183,950,614 | 182,849,235 | (1,101,379) |
| | EXPENDITURES UNDER (OVER) BUDGET | | | | 1,518,672 |

** Bond refunding savings $1 million in Debt Service expense

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

| | | | | |
|---|---|---|---|---|
| | | | APPROVED | PROJECTED |
| | | AUDIT | BUDGET | ACTUAL |
| | | June 30, 2020 | June 30, 2022 | June 30, 2022 |
| 2021-2022 REVENUE | | 2020-21 | 2021-22 | 2021-22 |
| R-1 | PROPERTY TAXES | 162,608,194 | 166,943,953 | 166,717,716 |
| R-2 | EDUCATION PROGRAM GRANTS | 1,604,842 | 800,000 | 799,133 |
| R-3 | EDUCATION GRANTS OTHER | 2,505,942 | 2,323,541 | 2,323,541 |
| R-4 | STATE PROGRAM GRANTS | 75,194 | 75,000 | 81,826 |
| R-5 | STATE REVENUE OTHER | 1,151,456 | 1,011,475 | 1,103,216 |
| R-6 | TOWN PERMITS, FEES | 6,234,511 | 7,033,500 | 6,186,658 |
| R-7 | TOWN REVENUE OTHER | 209,737 | 330,000 | 204,000 |
| R-8 | INTER FUND TRANSFERS | 893,456 | 833,145 | 833,145 |
| | FUND BALANCE | | | |
| | ARPA FUNDING | | 4,600,000 | 4,600,000 |
| | **TOTAL** | **175,283,332** | **183,950,614** | **182,849,235** |
| | **MILL RATE** | | 35.42 | |
| | | | - | |

| 2021-2022 REVENUE | AUDIT June 30, 2020 2020-21 | APPROVED BUDGET June 30, 2022 2021-22 | PROJECTED ACTUAL June 30, 2022 2021-22 |
|---|---|---|---|
| ********** | | | |
| **R-1 PROPERTY TAX REVENUE** | | | |
| ********** | | | |
| INCREMENTAL PROPERTY - | | 275,000 | |
| SUPPLEMENTAL MOTOR VEHICLE | | 1,350,000 | |
| ELDERLY CREDIT (TOWN PROGRAM) | | (850,000) | |
| ELDERLY DEFERAL (TOWN PROG-NEW) | | (200,000) | |
| **STATE FUNDED ELDERLY (NO LONGER REIMB)** | | (225,000) | |
| STATE-TOTAL DISABLED | | (4,000) | |
| INTEREST - LIEN FEES (Separate revenue account) | 1,020,357 | 790,000 | 865,954 |
| RESERVE FOR VOL. FIRE EMS TAX ABATEMENT | | (50,000) | |
| PAYOFF OF DEFERRED TAXES-(Separate revenue account) | | 350,000 | 350,000 |
| RESERVE FOR STATE REVENUE LOSS | | | |
| TAX LIEN SALES | | | |
| RESERVE FOR APPEALS | | (500,000) | (500,000) |
| AMOUNT WITHHELD BY MALL ON APPEAL-SETTLED | | | |
| GROSS TAX LEVY | 161,563,652 | 165,978,762 | 165,978,762 |
| PRIOR YEARS TAXES | | 1,500,000 | |
| RESERVE FOR UNCOLLECTED TAXES | | (1,493,809) | |
| PAYMENT IN LIEU OF TAX (Stern Village) | 24,185 | 23,000 | 23,000 |
| **TOTAL PROPERTY TAX REVENUE** | **162,608,194** | **166,943,953** | **166,717,716** |

| 2021-2022 REVENUE | AUDIT June 30, 2020 2020-21 | APPROVED BUDGET June 30, 2022 2021-22 | PROJECTED ACTUAL June 30, 2022 2021-22 |
|---|---|---|---|
| ********** | | | |
| **R-2 EDUCATION PROGRAM GRANTS** | | | |
| ********** | | | |
| SPECIAL EDUCATION - ( Net of Reimb to BOE) | 805,709 | - | - |
| Payments are rec'd 75% in feb and bal in May | | | |
| (BOE budgeted receiving $1.3 million from the Town) | | | |
| VO-AG PROGRAM-(Rec'd $ pmts), 1 more pymts) | 799,133 | 800,000 | 799,133 |
| VO-AG -Reimb BOE | | | |
| **TOTAL EDUCATION PROGRAM GRANTS** | **1,604,842** | **800,000** | **799,133** |
| ********** | | | |
| **R-3 EDUCATION GRANTS - OTHER** | | | |
| ********** | | | |
| **CODE COMPLIANCE-FINAL 17-18 ALL REC'D AT 4/30** | | | |
| All paid by State, New projects on a progress payment | - | | |
| **ECS GRANT - ALL REC'D AT 4/30** | 2,505,942 | 2,323,541 | 2,323,541 |
| (Payments rec'd 25% in Oct, 25% in Jan and balance in April) | | | |
| **TOTAL EDUCATION GRANTS - OTHER** | **2,505,942** | **2,323,541** | **2,323,541** |
| ********** | | | |

| 2021-2022 REVENUE | AUDIT June 30, 2020 2020-21 | APPROVED BUDGET June 30, 2022 2021-22 | PROJECTED ACTUAL June 30, 2022 2021-22 |
|---|---|---|---|
| **R-4 STATE PROGRAM REVENUE** | | | |
| ********** | | | |
| | | | |
| CIVIL DEFENSE-EMPG GRANT-Reports to be filed | 18,314 | 18,000 | 18,000 |
| CHILD HEALTH SERVICES-Rec 1/31-ALL REC'D | 56,880 | 57,000 | 63,826 |
| | | | |
| **TOTAL STATE PROGRAM REVENUE** | **75,194** | **75,000** | **81,826** |
| | | | |
| ********** | | | |
| **R-5 STATE REVENUE - OTHER** | | | |
| ********** | | | |
| | | | |
| NEW-TIERED PILOT | | 77,760 | 77,760 |
| STATE PROPERTY REIMB | 10,276 | - | |
| STATE PROPERTY REIMB(PILOT)(Rec OCT | | - | |
| DISABILITY EXEMPTION-Rec Dec-REC'D | 2,639 | 2,700 | 2,666 |
| | | | |
| TELEPHONE ACCESS TAX | 82,846 | 80,000 | 80,000 |
| DRS-CIT (Conveyance Interest Tax-on Corporate sales) | | | 107,800 |
| FEMA | 195,430 | | |
| VETERNS GRANT-Received | 20,740 | 21,000 | 17,745 |
| GRANTS FOR MUNICIPAL PROJECTS | 189,309 | 189,309 | 189,309 |
| DISTRIBUTION TO TOWNS | 12,458 | 10,000 | 11,630 |
| OTHER (MISCELLANEOUS)-BINGO-OCT | | | |
| EMS HHS STIMULUS | | | |
| HEALTH HHS STIMULUS | | | |
| CRF-COVID | | | |
| MUNICIPAL STABILIZATION GRANT - PER CAPITA | 604,706 | 604,706 | 604,706 |
| OTHER VARIOUS GRANTS | | | |
| SOCIAL SERVICES GRANT (change later, s/b #01000026) | 18,013 | 10,000 | 10,000 |
| DOT-SENIOR TRANSPORTATION | 15,039 | 16,000 | 1,600 |
| | | | |
| **TOTAL STATE REVENUE - OTHER** | **1,151,456** | **1,011,475** | **1,103,216** |

| 2021-2022 REVENUE | AUDIT June 30, 2020 2020-21 | APPROVED BUDGET June 30, 2022 2021-22 | PROJECTED ACTUAL June 30, 2022 2021-22 |
|---|---|---|---|
| ********** | | | |
| **R-6 TOWN PERMITS, FEES AND FINES** | | | |
| ********** | | | |
| FIRE MARSHAL | 43,247 | 30,000 | 47,000 |
| TOWN CLERK | 1,621,642 | 900,000 | 1,150,000 |
| ENGINEERING | 45,958 | 40,000 | 40,000 |
| PLANNING & ZONING (blight penalties $150k) | 13,380 | 30,000 | 166,836 |
| POLICE | 102,929 | 50,000 | 50,000 |
| BUILDING | 787,319 | 770,000 | 660,000 |
| RECREATION | 140,755 | 300,000 | 200,000 |
| TUITION | 1,143,624 | 1,038,500 | 1,100,000 |
| TAX FORECLOSURES-ATTORNEYS | 16,348 | 20,000 | 24,022 |
| DISPOSAL AREA | 328,131 | 320,000 | 320,000 |
| TRANSFER STATION TIPPING FEE | | - | |
| HEALTH DEPARTMENT | 113,566 | 110,000 | 160,000 |
| SENIOR CENTER-PROGRAM FEES | 10,977 | 15,000 | 15,000 |
| MARY SHERLACH-COUNSELING | 4,780 | 8,000 | 5,000 |
| EMERGENCY MEDICAL SERVICES | 1,368,693 | 1,800,000 | 1,600,000 |
| CELL TOWER RENTAL FEES | 217,075 | 210,000 | 226,800 |
| TLC | - | 42,000 | 42,000 |
| SPECIAL DETAIL-REIMB GF ADM FEES (calculated) | 200,000 | 220,000 | 220,000 |
| PARKS-FIELD MAINT REIMB | 76,087 | 80,000 | 160,000 |
| BOND REFINANCING (Savings $1,100,000 pprox $50,000 for sewers) | | 1,050,000 | - |
| BOE-MISCELLANEOUS (RENTAL OF FACILITIES) | - | | |
| **TOTAL TOWN PERMITS, FEES AND FINES** | **6,234,511** | **7,033,500** | **6,186,658** |

| 2021-2022 REVENUE | AUDIT June 30, 2020 2020-21 | APPROVED BUDGET June 30, 2022 2021-22 | PROJECTED ACTUAL June 30, 2022 2021-22 |
|---|---|---|---|
| ********** | | | |
| **R-7 TOWN REVENUE OTHER** | | | |
| ********** | | | |
| INTEREST | 158,689 | 300,000 | 150,000 |
| MISCELLANEOUS | 51,048 | 30,000 | 54,000 |
| UNREALIZED GAIN (LOSS) ON INVEST | | | |
| **TOTAL TOWN REVENUE - OTHER** | **209,737** | **330,000** | **204,000** |
| ********** | | | |
| **R-8 INTER FUND TRANSFERS** | | | |
| ********** | | | |
| SEWER IN-KIND PAYMENT | 654,444 | 577,225 | 577,225 |
| GOLF-IN-KIND PAYMENT | 239,012 | 255,920 | 255,920 |
| OTHER MISC TRANSFER | | | |
| CLOSE OUT VARIOUS SPECIAL AGENCY ACCOUNTS | | - | - |
| **TOTAL INTER FUNDS TRANSFERS** | **893,456** | **833,145** | **833,145** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | APPROVED | PROJECTED | DEPT | FIRST | BOARD OF | TOWN |
| | | AUDIT | BUDGET | ACTUAL | REQUEST | SELECTMAN | FINANCE | COUNCIL |
| | | June 30, 2021 | June 30, 2022 | June 30, 2022 | June 30, 2023 | June 30, 2023 | June 30, 2023 | June 30, 2023 |
| **2022-2023 MILL RATE** | | **2020-21** | **2021-22** | **2021-22** | **2022-23** | **2022-23** | **2022-23** | **2022-23** |
| R-1 | PROPERTY TAXES | 162,608,194 | 166,943,953 | 166,717,716 | 182,157,373 | 174,962,697 | 175,518,899 | 177,354,361 |
| R-2 | EDUCATION PROGRAM GRANTS | 1,604,842 | 800,000 | 799,133 | 800,000 | 800,000 | 800,000 | 800,000 |
| R-3 | EDUCATION GRANTS OTHER | 2,505,942 | 2,323,541 | 2,323,541 | 2,323,541 | 2,323,541 | 2,323,541 | 2,323,541 |
| R-4 | STATE PROGRAM GRANTS | 75,194 | 75,000 | 81,826 | 82,000 | 82,000 | 82,000 | 82,000 |
| R-5 | STATE REVENUE OTHER | 1,151,456 | 1,011,475 | 1,103,216 | 1,009,897 | 1,009,897 | 1,009,897 | 2,016,320 |
| R-6 | TOWN PERMITS, FEES | 6,234,511 | 7,033,500 | 6,326,658 | 6,231,600 | 6,231,600 | 6,231,600 | 6,231,600 |
| R-7 | TOWN REVENUE OTHER | 209,737 | 330,000 | 204,000 | 200,000 | 200,000 | 200,000 | 350,000 |
| R-8 | INTER FUND TRANSFERS | 893,456 | 833,145 | 833,145 | 914,980 | 914,980 | 913,110 | 913,110 |
| | FUND BALANCE | | | | | 3,000,000 | 3,000,000 | - |
| | ARPA FUNDING | | 4,600,000 | 4,600,000 | | | | |
| | **TOTAL** | **175,283,332** | **183,950,614** | **182,989,236** | **193,719,391** | **189,524,715** | **190,079,047** | **190,070,932** |
| | **MILL RATE** | | 35.42 | | 34.39 | 33.01 | 33.14 | 33.64 |

| 2022-2023 MILL RATE | AUDIT June 30, 2021 2020-21 | APPROVED BUDGET June 30, 2022 2021-22 | PROJECTED ACTUAL June 30, 2022 2021-22 | DEPT REQUEST June 30, 2023 2022-23 | FIRST SELECTMAN June 30, 2023 2022-23 | BOARD OF FINANCE June 30, 2023 2022-23 | TOWN COUNCIL June 30, 2023 2022-23 |
|---|---|---|---|---|---|---|---|
| ********** | | | | | | | |
| **R-1 PROPERTY TAX REVENUE** | | | | | | | |
| ********** | | | | | | | |
| INCREMENTAL PROPERTY - | | 275,000 | | 275,000 | 275,000 | 275,000 | 275,000 |
| SUPPLEMENTAL MOTOR VEHICLE | | 1,350,000 | | 1,350,000 | 1,350,000 | 1,350,000 | 1,350,000 |
| MOTOR VEHICLE-CAP 32.46 MILLS | | | | | | | 13,150,330 |
| based on $405,124,140 assessed value | | | | | | | |
| ELDERLY CREDIT (TOWN PROGRAM) | | (850,000) | | (780,000) | (780,000) | (850,000) | (850,000) |
| ELDERLY DEFERAL (TOWN PROG-NEW) | | (200,000) | | (200,000) | (200,000) | (200,000) | (200,000) |
| **STATE FUNDED ELDERLY (NO LONGER REIMB)** | | (225,000) | | (185,080) | (185,080) | (225,000) | (225,000) |
| STATE-TOTAL DISABLED | | (4,000) | | (4,000) | (4,000) | (4,000) | (4,000) |
| INTEREST - LIEN FEES (Separate revenue account) | 1,020,357 | 790,000 | 865,954 | 850,000 | 850,000 | 850,000 | 790,000 |
| RESERVE FOR VOL. FIRE EMS TAX ABATEMENT | | (50,000) | | (50,000) | (50,000) | (50,000) | (50,000) |
| PAYOFF OF DEFERRED TAXES-(Separate revenue account) | | 350,000 | 350,000 | 200,000 | 200,000 | 200,000 | 350,000 |
| RESERVE FOR STATE REVENUE LOSS | | | | | | | |
| TAX LIEN SALES | | | | | | | |
| RESERVE FOR APPEALS | | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (1,000,000) |
| AMOUNT WITHHELD BY MALL ON APPEAL-SETTLED | | | | | | | |
| GROSS TAX LEVY | 161,563,652 | 165,978,762 | 165,978,762 | 181,310,245 | 174,050,229 | 174,722,401 | 163,718,498 |
| PRIOR YEARS TAXES | | 1,500,000 | | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| RESERVE FOR UNCOLLECTED TAXES | | (1,493,809) | | (1,631,792) | (1,566,452) | (1,572,502) | (1,473,466) |
| PAYMENT IN LIEU OF TAX | 24,185 | 23,000 | 23,000 | 23,000 | 23,000 | 23,000 | 23,000 |
| (Stern Village) | | | | | | | |
| **TOTAL PROPERTY TAX REVENUE** | **162,608,194** | **166,943,953** | **166,717,716** | **182,157,373** | **174,962,697** | **175,518,899** | **177,354,361** |

| 2022-2023 MILL RATE | AUDIT June 30, 2021 2020-21 | APPROVED BUDGET June 30, 2022 2021-22 | PROJECTED ACTUAL June 30, 2022 2021-22 | DEPT REQUEST June 30, 2023 2022-23 | FIRST SELECTMAN June 30, 2023 2022-23 | BOARD OF FINANCE June 30, 2023 2022-23 | TOWN COUNCIL June 30, 2023 2022-23 |
|---|---|---|---|---|---|---|---|
| ********** | | | | | | | |
| **R-2 EDUCATION PROGRAM GRANTS** | | | | | | | |
| ********** | | | | | | | |
| SPECIAL EXCESS (Net of Reimb to BOE | 805,709 | - | - | - | - | - | - |
| FY 21 Rec'd $1,077,653-271,944 to BOE | | | | | | | |
| SPECIAL EDUCATION - ( Net of Reimb to BOE, rec'd $887,323 on 2/2022) | | | | | | | |
| Payments are rec'd 75% in feb and bal in May | | | | | | | |
| VO-AG PROGRAM-(Rec'd $ pmts), 1 more pymts) | 799,133 | 800,000 | 799,133 | 800,000 | 800,000 | 800,000 | 800,000 |
| VO-AG -Reimb BOE | | | | | | | |
| **TOTAL EDUCATION PROGRAM GRANTS** | **1,604,842** | **800,000** | **799,133** | **800,000** | **800,000** | **800,000** | **800,000** |
| ********** | | | | | | | |
| **R-3 EDUCATION GRANTS - OTHER** | | | | | | | |
| ********** | | | | | | | |
| **CODE COMPLIANCE-FINAL 17-18 ALL REC'D AT 4/30** | | | | | | | |
| All paid by State, New projects on a progress payment | - | | | | | | |
| **ECS GRANT - ALL REC'D AT 4/30** | 2,505,942 | 2,323,541 | 2,323,541 | 2,323,541 | 2,323,541 | 2,323,541 | 2,323,541 |
| (Payments rec'd 25% in Oct, 25% in Jan and balance in April) | | | | | | | |
| **TOTAL EDUCATION GRANTS - OTHER** | **2,505,942** | **2,323,541** | **2,323,541** | **2,323,541** | **2,323,541** | **2,323,541** | **2,323,541** |

| 2022-2023 MILL RATE | AUDIT June 30, 2021 2020-21 | APPROVED BUDGET June 30, 2022 2021-22 | PROJECTED ACTUAL June 30, 2022 2021-22 | DEPT REQUEST June 30, 2023 2022-23 | FIRST SELECTMAN June 30, 2023 2022-23 | BOARD OF FINANCE June 30, 2023 2022-23 | TOWN COUNCIL June 30, 2023 2022-23 |
|---|---|---|---|---|---|---|---|
| ********** | | | | | | | |
| **R-4 STATE PROGRAM REVENUE** | | | | | | | |
| ********** | | | | | | | |
| CIVIL DEFENSE-EMPG GRANT-Reports to be filed | 18,314 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| CHILD HEALTH SERVICES-Rec 1/31-ALL REC'D | 56,880 | 57,000 | 63,826 | 64,000 | 64,000 | 64,000 | 64,000 |
| **TOTAL STATE PROGRAM REVENUE** | **75,194** | **75,000** | **81,826** | **82,000** | **82,000** | **82,000** | **82,000** |
| ********** | | | | | | | |
| **R-5 STATE REVENUE - OTHER** | | | | | | | |
| ********** | | | | | | | |
| NEW-TIERED PILOT | | 77,760 | 77,760 | 79,282 | 79,282 | 79,282 | 79,282 |
| STATE PROPERTY REIMB | 10,276 | - | | | | | |
| STATE PROPERTY REIMB(PILOT)(Rec OCT | | - | | | | | |
| DISABILITY EXEMPTION-Rec Dec-REC'D | 2,639 | 2,700 | 2,666 | 2,600 | 2,600 | 2,600 | 2,600 |
| TELEPHONE ACCESS TAX | 82,846 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| DRS-CIT (Conveyance Interest Tax-on Corporate sales) | | | 107,800 | - | - | - | - |
| FEMA | 195,430 | | | | | | |
| VETERNS GRANT-Received | 20,740 | 21,000 | 17,745 | 18,000 | 18,000 | 18,000 | 18,000 |
| GRANTS FOR MUNICIPAL PROJECTS | 189,309 | 189,309 | 189,309 | 189,309 | 189,309 | 189,309 | 189,309 |
| DISTRIBUTION TO TOWNS | 12,458 | 10,000 | 11,630 | 10,000 | 10,000 | 10,000 | 10,000 |
| OTHER (MISCELLANEOUS)-BINGO-OCT | | | | | | | |
| EMS HHS STIMULUS | | | | | | | |
| HEALTH HHS STIMULUS | | | | | | | |
| CRF-COVID | | | | | | | |
| MUNICIPAL STABILIZATION GRANT - PER CAPITA | 604,706 | 604,706 | 604,706 | 604,706 | 604,706 | 604,706 | 604,706 |
| OTHER VARIOUS GRANTS | | | | | | | |
| SOCIAL SERVICES GRANT | 18,013 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| DOT-SENIOR TRANSPORTATION | 15,039 | 16,000 | 1,600 | 16,000 | 16,000 | 16,000 | 16,000 |
| MOTOR VEHICLE LOSS REV 32.46 MILLS | | | | | | | 1,006,423 |
| **TOTAL STATE REVENUE - OTHER** | **1,151,456** | **1,011,475** | **1,103,216** | **1,009,897** | **1,009,897** | **1,009,897** | **2,016,320** |

| 2022-2023 MILL RATE | AUDIT June 30, 2021 2020-21 | APPROVED BUDGET June 30, 2022 2021-22 | PROJECTED ACTUAL June 30, 2022 2021-22 | DEPT REQUEST June 30, 2023 2022-23 | FIRST SELECTMAN June 30, 2023 2022-23 | BOARD OF FINANCE June 30, 2023 2022-23 | TOWN COUNCIL June 30, 2023 2022-23 |
|---|---|---|---|---|---|---|---|
| ********** | | | | | | | |
| **R-6 TOWN PERMITS, FEES AND FINES** | | | | | | | |
| ********** | | | | | | | |
| FIRE MARSHAL | 43,247 | 30,000 | 47,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| TOWN CLERK | 1,621,642 | 900,000 | 1,150,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| ENGINEERING | 45,958 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| PLANNING & ZONING (blight penalties $150k) | 13,380 | 30,000 | 166,836 | 30,000 | 30,000 | 30,000 | 30,000 |
| POLICE | 102,929 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| BUILDING | 787,319 | 770,000 | 660,000 | 660,000 | 660,000 | 660,000 | 660,000 |
| | | | | | | | |
| RECREATION | 140,755 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| TUITION | 1,143,624 | 1,038,500 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 |
| TAX FORECLOSURES-ATTORNEYS | 16,348 | 20,000 | 24,022 | 20,000 | 20,000 | 20,000 | 20,000 |
| DISPOSAL AREA | 328,131 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 |
| TRANSFER STATION TIPPING FEE | | - | | | | | |
| HEALTH DEPARTMENT | 113,566 | 110,000 | 200,000 | 170,000 | 170,000 | 170,000 | 170,000 |
| SENIOR CENTER-PROGRAM FEES | 10,977 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| MARY SHERLACH-COUNSELING | 4,780 | 8,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| EMERGENCY MEDICAL SERVICES | 1,368,693 | 1,800,000 | 1,600,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 |
| | | | | | | | |
| CELL TOWER RENTAL FEES | 217,075 | 210,000 | 226,800 | 234,700 | 234,700 | 234,700 | 234,700 |
| TLC | - | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 |
| SPECIAL DETAIL-REIMB GF ADM FEES (calculated) | 200,000 | 220,000 | 220,000 | 234,900 | 234,900 | 234,900 | 234,900 |
| | | | | | | | |
| PARKS-FIELD MAINT REIMB | 76,087 | 80,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 |
| BOND REFINANCING (Savings $1,100,000 pprox $50,000 for sewers) | | 1,050,000 | - | - | - | - | - |
| BOE-MISCELLANEOUS (RENTAL OF FACILITIES) | - | | | | | | |
| | | | | | | | |
| **TOTAL TOWN PERMITS, FEES AND FINES** | **6,234,511** | **7,033,500** | **6,326,658** | **6,231,600** | **6,231,600** | **6,231,600** | **6,231,600** |

| 2022-2023 MILL RATE | AUDIT June 30, 2021 2020-21 | APPROVED BUDGET June 30, 2022 2021-22 | PROJECTED ACTUAL June 30, 2022 2021-22 | DEPT REQUEST June 30, 2023 2022-23 | FIRST SELECTMAN June 30, 2023 2022-23 | BOARD OF FINANCE June 30, 2023 2022-23 | TOWN COUNCIL June 30, 2023 2022-23 |
|---|---|---|---|---|---|---|---|
| ********** | | | | | | | |
| **R-7 TOWN REVENUE OTHER** | | | | | | | |
| ********** | | | | | | | |
| INTEREST | 158,689 | 300,000 | 150,000 | 150,000 | 150,000 | 150,000 | 300,000 |
| MISCELLANEOUS | 51,048 | 30,000 | 54,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| UNREALIZED GAIN (LOSS) ON INVEST | | | | | | | |
| **TOTAL TOWN REVENUE - OTHER** | **209,737** | **330,000** | **204,000** | **200,000** | **200,000** | **200,000** | **350,000** |
| ********** | | | | | | | |
| **R-8 INTER FUND TRANSFERS** | | | | | | | |
| ********** | | | | | | | |
| SEWER IN-KIND PAYMENT | 654,444 | 577,225 | 577,225 | 622,420 | 622,420 | 624,810 | 624,810 |
| GOLF-IN-KIND PAYMENT | 239,012 | 255,920 | 255,920 | 292,560 | 292,560 | 288,300 | 288,300 |
| OTHER MISC TRANSFER | | | | | | | |
| CLOSE OUT VARIOUS SPECIAL AGENCY ACCOUNTS | | - | - | - | - | - | - |
| **TOTAL INTER FUNDS TRANSFERS** | **893,456** | **833,145** | **833,145** | **914,980** | **914,980** | **913,110** | **913,110** |

FOR 2022 13

| ACCOUNTS FOR: 01 GENERAL FUND | | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|
| 01 GENERAL GOVERNMENT | | | | | | | | |
| 01010000 TOWN COUNCIL | | | | | | | | |
| 01010000 522201 | SERVICES & FEES | 16,260 | 0 | 16,260 | 10,440.00 | .00 | 5,820.00 | 64.2% |
| 01010000 522202 | SERVICES & FEES | 71,580 | 0 | 71,580 | 70,430.00 | .00 | 1,150.00 | 98.4% |
| 01010000 545501 | COMMUNICATIONS- | 15,000 | 0 | 15,000 | 8,428.20 | .00 | 6,571.80 | 56.2% |
| TOTAL TOWN COUNCIL | | 102,840 | 0 | 102,840 | 89,298.20 | .00 | 13,541.80 | 86.8% |
| 01010100 THE TRUMBULL NATURE COMMISSION | | | | | | | | |
| 01010100 522201 | SERVICES & FEES | 240 | 0 | 240 | 120.00 | .00 | 120.00 | 50.0% |
| 01010100 578801 | MNTNCE/REPAIR S | 600 | 0 | 600 | .00 | .00 | 600.00 | .0% |
| 01010100 590011 | UTILITIES-HEAT | 1,600 | 0 | 1,600 | 980.89 | .00 | 619.11 | 61.3% |
| 01010100 590012 | UTILITES-ELECTR | 920 | 0 | 920 | 399.41 | .00 | 520.59 | 43.4% |
| 01010100 590013 | UTILITIES-WATER | 380 | 0 | 380 | 184.66 | .00 | 195.34 | 48.6% |
| 01010100 590014 | UTILITIES-TELEP | 1,680 | 0 | 1,680 | 1,119.92 | .00 | 560.08 | 66.7% |
| TOTAL THE TRUMBULL NATURE COMMISSION | | 5,420 | 0 | 5,420 | 2,804.88 | .00 | 2,615.12 | 51.8% |
| 01010200 ETHICS COMMISSION | | | | | | | | |
| 01010200 522201 | SERVICES & FEES | 120 | 0 | 120 | .00 | .00 | 120.00 | .0% |
| TOTAL ETHICS COMMISSION | | 120 | 0 | 120 | .00 | .00 | 120.00 | .0% |
| 01010400 FIRST SELECTMAN | | | | | | | | |
| 01010400 501101 | SALARIES-FT/PER | 320,932 | 0 | 320,932 | 211,498.95 | .00 | 109,433.05 | 65.9% |
| 01010400 556601 | PROFESSIONAL DE | 500 | 0 | 500 | .00 | .00 | 500.00 | .0% |
| 01010400 567704 | TRANSPORTATION- | 2,000 | 0 | 2,000 | 270.84 | .00 | 1,729.16 | 13.5% |
| TOTAL FIRST SELECTMAN | | 323,432 | 0 | 323,432 | 211,769.79 | .00 | 111,662.21 | 65.5% |
| 01010600 PROBATE | | | | | | | | |
| 01010600 522203 | SERVICES & FEES | 1,999 | 0 | 1,999 | 1,999.00 | .00 | .00 | 100.0% |

FOR 2022 13

| ACCOUNTS FOR: 01 GENERAL FUND | | | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|---|
| 01010600 | 534401 | MATERIALS & SUP | 3,027 | 0 | 3,027 | 3,027.00 | .00 | .00 | 100.0% |
| 01010600 | 545504 | COMMUNICATIONS- | 3,711 | 0 | 3,711 | 3,711.00 | .00 | .00 | 100.0% |
| 01010600 | 556604 | PROFESSIONAL DE | 85 | 0 | 85 | 85.00 | .00 | .00 | 100.0% |
| 01010600 | 589901 | RENTALS-ANNUAL | 1,513 | 0 | 1,513 | 1,513.00 | .00 | .00 | 100.0% |
| 01010600 | 590014 | UTILITIES-TELEP | 2,095 | 0 | 2,095 | 2,095.00 | .00 | .00 | 100.0% |
| TOTAL PROBATE | | | 12,430 | 0 | 12,430 | 12,430.00 | .00 | .00 | 100.0% |
| 01010800 ELECTIONS | | | | | | | | | |
| 01010800 | 501101 | SALARIES-FT/PER | 67,822 | 0 | 67,822 | 49,721.36 | .00 | 18,100.64 | 73.3% |
| 01010800 | 501102 | SALARIES-PT/PER | 20,986 | 0 | 20,986 | 13,962.20 | .00 | 7,023.80 | 66.5% |
| 01010800 | 501105 | SALARIES-OVERTI | 0 | 0 | 0 | 599.93 | .00 | -599.93 | 100.0%* |
| 01010800 | 522202 | SERVICES & FEES | 2,700 | 0 | 2,700 | 1,850.00 | .00 | 850.00 | 68.5% |
| 01010800 | 522203 | SERVICES & FEES | 38,010 | 0 | 38,010 | 22,605.75 | .00 | 15,404.25 | 59.5% |
| 01010800 | 522205 | PROGRAM EXPENSE | 20,896 | 0 | 20,896 | 13,418.61 | 132.05 | 7,345.34 | 64.8% |
| 01010800 | 534402 | PROGRAM SUPPLIE | 7,000 | 0 | 7,000 | 7,111.05 | 46.00 | -157.05 | 102.2%* |
| 01010800 | 545501 | COMMUNICATIONS- | 325 | 0 | 325 | 557.00 | .00 | -232.00 | 171.4%* |
| 01010800 | 545504 | COMMUNICATIONS- | 4,290 | 0 | 4,290 | 3,018.36 | .00 | 1,271.64 | 70.4% |
| 01010800 | 556601 | PROFESSIONAL DE | 2,380 | 0 | 2,380 | .00 | .00 | 2,380.00 | .0% |
| 01010800 | 556602 | PROFESSIONAL DE | 140 | 0 | 140 | 160.00 | .00 | -20.00 | 114.3%* |
| 01010800 | 556605 | PROFESSIONAL DE | 350 | 0 | 350 | 72.80 | .00 | 277.20 | 20.8% |
| 01010800 | 578801 | MNTNCE/REPAIR S | 3,500 | 0 | 3,500 | 6,072.69 | .00 | -2,572.69 | 173.5%* |
| TOTAL ELECTIONS | | | 168,399 | 0 | 168,399 | 119,149.75 | 178.05 | 49,071.20 | 70.9% |
| 01011000 FINANCE DEPARTMENT | | | | | | | | | |
| 01011000 | 501101 | SALARIES-FT/PER | 535,322 | 0 | 535,322 | 359,664.58 | .00 | 175,657.42 | 67.2% |
| 01011000 | 501102 | SALARIES-PT/PER | 85,524 | 0 | 85,524 | 43,753.72 | .00 | 41,770.28 | 51.2% |
| 01011000 | 501105 | SALARIES-OVERTI | 500 | 0 | 500 | .00 | .00 | 500.00 | .0% |
| 01011000 | 556601 | PROFESSIONAL DE | 1,680 | 0 | 1,680 | .00 | .00 | 1,680.00 | .0% |
| 01011000 | 556602 | PROFESSIONAL DE | 445 | 0 | 445 | 250.00 | .00 | 195.00 | 56.2% |
| 01011000 | 556603 | PROFESSIONAL DE | 1,500 | 0 | 1,500 | .00 | .00 | 1,500.00 | .0% |
| 01011000 | 556604 | PROFESSIONAL DE | 400 | 0 | 400 | .00 | .00 | 400.00 | .0% |
| 01011000 | 567704 | TRANSPORTATION- | 300 | 0 | 300 | 220.52 | .00 | 79.48 | 73.5% |
| TOTAL FINANCE DEPARTMENT | | | 625,671 | 0 | 625,671 | 403,888.82 | .00 | 221,782.18 | 64.6% |
| 01011400 BOARD OF FINANCE | | | | | | | | | |
| 01011400 | 501101 | SALARIES-FT/PER | 90,879 | 0 | 90,879 | 28,704.67 | .00 | 62,174.33 | 31.6% |

FOR 2022 13

| ACCOUNTS FOR: 01 GENERAL FUND | | | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|---|
| 01011400 | 522201 | SERVICES & FEES | 2,250 | 0 | 2,250 | 125.00 | .00 | 2,125.00 | 5.6% |
| 01011400 | 545501 | COMMUNICATIONS- | 1,200 | 0 | 1,200 | .00 | .00 | 1,200.00 | .0% |
| 01011400 | 556601 | PROFESSIONAL DE | 200 | 0 | 200 | .00 | .00 | 200.00 | .0% |
| 01011400 | 556602 | PROFESSIONAL DE | 150 | 0 | 150 | .00 | .00 | 150.00 | .0% |
| TOTAL BOARD OF FINANCE | | | 94,679 | 0 | 94,679 | 28,829.67 | .00 | 65,849.33 | 30.4% |
| 01011600 TAX ASSESSOR | | | | | | | | | |
| 01011600 | 501101 | SALARIES-FT/PER | 282,431 | 0 | 282,431 | 157,699.65 | .00 | 124,731.35 | 55.8% |
| 01011600 | 501102 | SALARIES-PT/PER | 45,508 | 0 | 45,508 | 13,878.05 | .00 | 31,629.95 | 30.5% |
| 01011600 | 501103 | SALARIES-SEASON | 0 | 0 | 0 | 52,020.25 | .00 | -52,020.25 | 100.0%* |
| 01011600 | 501105 | SALARIES-OVERTI | 500 | 0 | 500 | 3,809.15 | .00 | -3,309.15 | 761.8%* |
| 01011600 | 501106 | SALARIES-LONGEV | 0 | 0 | 0 | 325.00 | .00 | -325.00 | 100.0%* |
| 01011600 | 501888 | UNIFORM ALLOWAN | 150 | 0 | 150 | .00 | .00 | 150.00 | .0% |
| 01011600 | 522202 | SERVICES & FEES | 320,000 | 0 | 320,000 | 77,654.50 | 173,550.00 | 68,795.50 | 78.5% |
| 01011600 | 522204 | SERVICES & FEES | 26,400 | 0 | 26,400 | 22,997.69 | .00 | 3,402.31 | 87.1% |
| 01011600 | 534402 | PROGRAM SUPPLIE | 795 | 0 | 795 | 796.00 | .00 | -1.00 | 100.1%* |
| 01011600 | 545501 | COMMUNICATIONS- | 350 | 0 | 350 | 282.56 | .00 | 67.44 | 80.7% |
| 01011600 | 556601 | PROFESSIONAL DE | 2,150 | 0 | 2,150 | 54.00 | .00 | 2,096.00 | 2.5% |
| 01011600 | 556602 | PROFESSIONAL DE | 515 | 0 | 515 | 140.00 | .00 | 375.00 | 27.2% |
| TOTAL TAX ASSESSOR | | | 678,799 | 0 | 678,799 | 329,656.85 | 173,550.00 | 175,592.15 | 74.1% |
| 01011800 BOARD OF ASSESSMENT APPEALS | | | | | | | | | |
| 01011800 | 522201 | SERVICES & FEES | 1,750 | 0 | 1,750 | 583.44 | .00 | 1,166.56 | 33.3% |
| 01011800 | 545501 | COMMUNICATIONS- | 1,000 | 0 | 1,000 | 1,059.32 | .00 | -59.32 | 105.9%* |
| 01011800 | 556601 | PROFESSIONAL DE | 150 | 0 | 150 | .00 | .00 | 150.00 | .0% |
| TOTAL BOARD OF ASSESSMENT APPEALS | | | 2,900 | 0 | 2,900 | 1,642.76 | .00 | 1,257.24 | 56.6% |
| 01012000 TAX COLLECTOR | | | | | | | | | |
| 01012000 | 501101 | SALARIES-FT/PER | 299,442 | 0 | 299,442 | 185,983.06 | .00 | 113,458.94 | 62.1% |
| 01012000 | 501103 | SALARIES-SEASON | 3,000 | 0 | 3,000 | 4,068.00 | .00 | -1,068.00 | 135.6%* |
| 01012000 | 501105 | SALARIES-OVERTI | 500 | 0 | 500 | 7,300.79 | .00 | -6,800.79 | 1460.2%* |
| 01012000 | 501106 | SALARIES-LONGEV | 500 | 0 | 500 | 500.00 | .00 | .00 | 100.0% |

FOR 2022 13

| ACCOUNTS FOR: 01 GENERAL FUND | | | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|---|
| 01012000 | 522203 | SERVICES & FEES | 2,075 | 0 | 2,075 | 1,450.00 | .00 | 625.00 | 69.9% |
| 01012000 | 522204 | SERVICES & FEES | 22,000 | 0 | 22,000 | 14,041.34 | .00 | 7,958.66 | 63.8% |
| 01012000 | 534401 | MATERIALS & SUP | 5,500 | 0 | 5,500 | 4,127.62 | 292.00 | 1,080.38 | 80.4% |
| 01012000 | 545501 | COMMUNICATIONS- | 2,000 | 0 | 2,000 | 2,232.75 | .00 | -232.75 | 111.6%* |
| 01012000 | 545504 | COMMUNICATIONS- | 18,500 | 0 | 18,500 | 3,895.33 | .00 | 14,604.67 | 21.1% |
| 01012000 | 556601 | PROFESSIONAL DE | 1,000 | 0 | 1,000 | 615.00 | .00 | 385.00 | 61.5% |
| 01012000 | 556602 | PROFESSIONAL DE | 350 | 0 | 350 | 315.00 | .00 | 35.00 | 90.0% |
| TOTAL TAX COLLECTOR | | | 354,867 | 0 | 354,867 | 224,528.89 | 292.00 | 130,046.11 | 63.4% |
| 01012200 PURCHASING | | | | | | | | | |
| 01012200 | 501101 | SALARIES-FT/PER | 89,469 | 0 | 89,469 | 60,199.42 | .00 | 29,269.58 | 67.3% |
| 01012200 | 501102 | SALARIES-PT/PER | 20,495 | 0 | 20,495 | 15,831.08 | .00 | 4,663.92 | 77.2% |
| 01012200 | 501105 | SALARIES-OVERTI | 5,000 | 0 | 5,000 | 14,114.06 | .00 | -9,114.06 | 282.3%* |
| 01012200 | 545501 | COMMUNICATIONS- | 8,000 | 0 | 8,000 | 5,812.76 | .00 | 2,187.24 | 72.7% |
| 01012200 | 556601 | PROFESSIONAL DE | 500 | 0 | 500 | .00 | .00 | 500.00 | .0% |
| 01012200 | 556602 | PROFESSIONAL DE | 1,000 | 0 | 1,000 | 160.00 | .00 | 840.00 | 16.0% |
| TOTAL PURCHASING | | | 124,464 | 0 | 124,464 | 96,117.32 | .00 | 28,346.68 | 77.2% |
| 01012400 TREASURER | | | | | | | | | |
| 01012400 | 501101 | SALARIES-FT/PER | 26,818 | 0 | 26,818 | 17,965.00 | .00 | 8,853.00 | 67.0% |
| TOTAL TREASURER | | | 26,818 | 0 | 26,818 | 17,965.00 | .00 | 8,853.00 | 67.0% |
| 01012600 TECHNOLOGY | | | | | | | | | |
| 01012600 | 501101 | SALARIES-FT/PER | 373,738 | 0 | 373,738 | 251,469.13 | .00 | 122,268.87 | 67.3% |
| 01012600 | 501105 | SALARIES-OVERTI | 7,500 | 0 | 7,500 | 20,900.88 | .00 | -13,400.88 | 278.7%* |
| 01012600 | 501106 | SALARIES-LONGEV | 325 | 0 | 325 | 325.00 | .00 | .00 | 100.0% |
| 01012600 | 522202 | SERVICES & FEES | 37,350 | 0 | 37,350 | 15,000.00 | .00 | 22,350.00 | 40.2% |
| 01012600 | 522204 | SERVICES & FEES | 664,065 | 0 | 664,065 | 566,560.22 | 68,984.37 | 28,520.41 | 95.7% |
| 01012600 | 556601 | PROFESSIONAL DE | 19,590 | 0 | 19,590 | .00 | .00 | 19,590.00 | .0% |
| 01012600 | 556602 | PROFESSIONAL DE | 235 | 0 | 235 | .00 | .00 | 235.00 | .0% |
| 01012600 | 556603 | PROFESSIONAL DE | 1,000 | 0 | 1,000 | .00 | .00 | 1,000.00 | .0% |
| 01012600 | 578802 | MNTNCE/REP-EQUI | 15,000 | 0 | 15,000 | 10,120.19 | 1,589.00 | 3,290.81 | 78.1% |

FOR 2022 13

| ACCOUNTS FOR: 01 GENERAL FUND | | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|
| 01012600 581888 | CAPITAL OUTLAY | 55,250 | 0 | 55,250 | 41,587.15 | 15,463.10 | -1,800.25 | 103.3%* |
| TOTAL TECHNOLOGY | | 1,174,053 | 0 | 1,174,053 | 905,962.57 | 86,036.47 | 182,053.96 | 84.5% |
| 01012800 TOWN ATTORNEYS | | | | | | | | |
| 01012800 522202 | SERVICES & FEES | 330,931 | 0 | 330,931 | 238,954.69 | 91,318.23 | 658.08 | 99.8% |
| 01012800 522203 | SERVICES & FEES | 60,000 | 0 | 60,000 | 10,443.55 | .00 | 49,556.45 | 17.4% |
| TOTAL TOWN ATTORNEYS | | 390,931 | 0 | 390,931 | 249,398.24 | 91,318.23 | 50,214.53 | 87.2% |
| 01013000 HUMAN RESOURCES | | | | | | | | |
| 01013000 501101 | SALARIES-FT/PER | 285,543 | 0 | 285,543 | 176,138.54 | .00 | 109,404.46 | 61.7% |
| 01013000 501105 | SALARIES-OVERTI | 650 | 0 | 650 | 493.45 | .00 | 156.55 | 75.9% |
| 01013000 501106 | SALARIES-LONGEV | 425 | 0 | 425 | 425.00 | .00 | .00 | 100.0% |
| 01013000 522201 | SERVICES & FEES | 720 | 0 | 720 | 240.00 | .00 | 480.00 | 33.3% |
| 01013000 522202 | SERVICES & FEES | 20,000 | 0 | 20,000 | 5,602.30 | .00 | 14,397.70 | 28.0% |
| 01013000 522203 | SERVICES & FEES | 1,930 | 0 | 1,930 | 1,525.00 | .00 | 405.00 | 79.0% |
| 01013000 522204 | SERVICES & FEES | 12,720 | 0 | 12,720 | 2,294.00 | .00 | 10,426.00 | 18.0% |
| 01013000 545501 | COMMUNICATIONS- | 1,000 | 0 | 1,000 | .00 | .00 | 1,000.00 | .0% |
| 01013000 556601 | PROFESSIONAL DE | 2,500 | 0 | 2,500 | 520.35 | .00 | 1,979.65 | 20.8% |
| 01013000 556602 | PROFESSIONAL DE | 375 | 0 | 375 | .00 | .00 | 375.00 | .0% |
| 01013000 556604 | PROFESSIONAL DE | 925 | 0 | 925 | 305.88 | .00 | 619.12 | 33.1% |
| 01013000 556605 | PROFESSIONAL DE | 0 | 0 | 0 | 80.19 | .00 | -80.19 | 100.0%* |
| TOTAL HUMAN RESOURCES | | 326,788 | 0 | 326,788 | 187,624.71 | .00 | 139,163.29 | 57.4% |
| 01013400 EMPLOYEE BENEFITS | | | | | | | | |
| 01013400 511150 | FRINGE BENEFITS | 1,984,872 | 6,159 | 1,991,031 | 1,288,700.53 | .00 | 702,330.47 | 64.7% |
| 01013400 511151 | FRINGE BENEFITS | 5,740,555 | 18,417 | 5,758,972 | 4,340,916.72 | 12,499.98 | 1,405,555.30 | 75.6% |
| 01013400 511152 | FRINGE BENEFITS | 1,400,000 | 0 | 1,400,000 | 1,025,548.68 | .00 | 374,451.32 | 73.3% |
| 01013400 511153 | FRINGE BENEFITS | 40,000 | 0 | 40,000 | 2,574.07 | .00 | 37,425.93 | 6.4% |
| 01013400 511155 | FRINGE BENEFITS | 37,340 | 0 | 37,340 | 24,711.89 | .00 | 12,628.11 | 66.2% |
| 01013400 511159 | FRINGE BENEFITS | 360 | 0 | 360 | .00 | .00 | 360.00 | .0% |
| 01013400 522106 | PENSION CONTRIB | 3,257,000 | 0 | 3,257,000 | 1,628,500.00 | .00 | 1,628,500.00 | 50.0% |
| 01013400 522107 | PENSION CONTR-T | 5,299,000 | 0 | 5,299,000 | 2,649,500.00 | .00 | 2,649,500.00 | 50.0% |

FOR 2022 13

| ACCOUNTS FOR: 01 GENERAL FUND | | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|
| 01013400 522108 | POLICE RET-MED/ | 50,000 | 0 | 50,000 | 50,000.00 | .00 | .00 | 100.0% |
| 01013400 522110 | DEFINED CONTR-T | 645,399 | 3,089 | 648,488 | 402,151.59 | .00 | 246,336.41 | 62.0% |
| 01013400 522202 | SERVICES & FEES | 57,000 | 0 | 57,000 | 65,073.85 | 18,047.20 | -26,121.05 | 145.8%* |
| TOTAL EMPLOYEE BENEFITS | | 18,511,526 | 27,665 | 18,539,191 | 11,477,677.33 | 30,547.18 | 7,030,966.49 | 62.1% |
| 01013600 TOWN CLERK | | | | | | | | |
| 01013600 501101 | SALARIES-FT/PER | 256,500 | 0 | 256,500 | 170,603.26 | .00 | 85,896.74 | 66.5% |
| 01013600 501103 | SALARIES-SEASON | 0 | 0 | 0 | 2,898.00 | .00 | -2,898.00 | 100.0%* |
| 01013600 501105 | SALARIES-OVERTI | 3,200 | 0 | 3,200 | 878.17 | .00 | 2,321.83 | 27.4% |
| 01013600 501106 | SALARIES-LONGEV | 425 | 0 | 425 | 425.00 | .00 | .00 | 100.0% |
| 01013600 522204 | SERVICES & FEES | 22,000 | 0 | 22,000 | 15,602.40 | 7,125.38 | -727.78 | 103.3%* |
| 01013600 522205 | PROGRAM EXPENSE | 6,750 | 0 | 6,750 | 3,586.39 | 2,349.00 | 814.61 | 87.9% |
| 01013600 534402 | PROGRAM SUPPLIE | 2,900 | 0 | 2,900 | 3,500.00 | .00 | -600.00 | 120.7%* |
| 01013600 545501 | COMMUNICATIONS- | 3,000 | 0 | 3,000 | .00 | .00 | 3,000.00 | .0% |
| 01013600 556601 | PROFESSIONAL DE | 2,100 | 0 | 2,100 | 200.00 | .00 | 1,900.00 | 9.5% |
| 01013600 556602 | PROFESSIONAL DE | 1,275 | 0 | 1,275 | 350.00 | .00 | 925.00 | 27.5% |
| 01013600 578801 | MNTNCE/REPAIR S | 500 | 0 | 500 | .00 | .00 | 500.00 | .0% |
| 01013600 578803 | MNTNCE/REP-PROG | 2,000 | 0 | 2,000 | 583.94 | 391.06 | 1,025.00 | 48.8% |
| 01013600 581888 | CAPITAL OUTLAY | 0 | 0 | 0 | 1,179.94 | .00 | -1,179.94 | 100.0%* |
| 01013600 598889 | ST OF CT-FISHIN | 0 | 0 | 0 | 441.00 | .00 | -441.00 | 100.0%* |
| 01013600 598890 | ST OF CT-MARRIA | 0 | 0 | 0 | 2,890.00 | .00 | -2,890.00 | 100.0%* |
| TOTAL TOWN CLERK | | 300,650 | 0 | 300,650 | 203,138.10 | 9,865.44 | 87,646.46 | 70.8% |
| 01013800 TOWN HALL | | | | | | | | |
| 01013800 501102 | SALARIES-PT/PER | 18,252 | 0 | 18,252 | 20,353.50 | .00 | -2,101.50 | 111.5%* |
| 01013800 501116 | CONTINGENCY | 90,065 | 0 | 90,065 | .00 | .00 | 90,065.00 | .0% |
| 01013800 511160 | PROPERTY/LIABIL | 1,282,888 | 0 | 1,282,888 | 978,823.67 | .00 | 304,064.33 | 76.3% |
| 01013800 522205 | PROGRAM EXPENSE | 7,000 | 0 | 7,000 | 2,356.09 | .00 | 4,643.91 | 33.7% |
| 01013800 522208 | CONTRIBUTIONS | 11,407 | 0 | 11,407 | 22,815.00 | .00 | -11,408.00 | 200.0%* |
| 01013800 534401 | MATERIALS & SUP | 32,000 | 0 | 32,000 | 22,694.75 | 3,179.03 | 6,126.22 | 80.9% |
| 01013800 534402 | PROGRAM SUPPLIE | 1,630 | 0 | 1,630 | 1,443.95 | .00 | 186.05 | 88.6% |
| 01013800 534403 | MATERIALS & SUP | 1,000 | 0 | 1,000 | 844.97 | .00 | 155.03 | 84.5% |
| 01013800 545502 | COMMUNICATIONS- | 1,000 | 0 | 1,000 | .00 | .00 | 1,000.00 | .0% |
| 01013800 545504 | COMMUNICATIONS- | 41,000 | 0 | 41,000 | 32,358.88 | .00 | 8,641.12 | 78.9% |
| 01013800 578801 | MNTNCE/REPAIR S | 4,237 | 0 | 4,237 | 1,038.14 | 184.54 | 3,014.32 | 28.9% |
| 01013800 578804 | MNTNCE/REP-REFU | 2,550 | 0 | 2,550 | 1,182.40 | 591.02 | 776.58 | 69.5% |

FOR 2022 13

| ACCOUNTS FOR: 01 GENERAL FUND | | | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|---|
| 01013800 | 589901 | RENTALS-ANNUAL | 21,598 | 0 | 21,598 | 13,504.58 | 7,936.86 | 156.56 | 99.3% |
| 01013800 | 590011 | UTILITIES-HEAT | 15,700 | 0 | 15,700 | 8,727.36 | .00 | 6,972.64 | 55.6% |
| 01013800 | 590012 | UTILITIES-ELECT | 64,000 | 0 | 64,000 | 31,822.57 | .00 | 32,177.43 | 49.7% |
| 01013800 | 590013 | UTILITIES-WATER | 2,700 | 0 | 2,700 | 1,795.33 | .00 | 904.67 | 66.5% |
| 01013800 | 590014 | UTILITIES-TELEP | 14,123 | 0 | 14,123 | 6,598.82 | .00 | 7,524.18 | 46.7% |
| TOTAL TOWN HALL | | | 1,611,150 | 0 | 1,611,150 | 1,146,360.01 | 11,891.45 | 452,898.54 | 71.9% |
| 01014200 | PLANNING AND ZONING | | | | | | | | |
| 01014200 | 501101 | SALARIES-FT/PER | 273,152 | 0 | 273,152 | 165,359.99 | .00 | 107,792.01 | 60.5% |
| 01014200 | 501103 | SALARIES-SEASON | 0 | 0 | 0 | 18,985.75 | .00 | -18,985.75 | 100.0%* |
| 01014200 | 501105 | SALARIES-OVERTI | 7,000 | 0 | 7,000 | 5,317.10 | .00 | 1,682.90 | 76.0% |
| 01014200 | 522201 | SERVICES & FEES | 180 | 0 | 180 | .00 | .00 | 180.00 | .0% |
| 01014200 | 522202 | SERVICES & FEES | 9,000 | 0 | 9,000 | 39,648.22 | .00 | -30,648.22 | 440.5%* |
| 01014200 | 522205 | PROGRAM EXPENSE | 10,979 | 0 | 10,979 | 10,979.00 | .00 | .00 | 100.0% |
| 01014200 | 534401 | MATERIALS & SUP | 1,000 | 0 | 1,000 | 489.34 | 168.56 | 342.10 | 65.8% |
| 01014200 | 534402 | PROGRAM SUPPLIE | 2,800 | 0 | 2,800 | .00 | .00 | 2,800.00 | .0% |
| 01014200 | 545501 | COMMUNICATIONS- | 25,000 | 0 | 25,000 | 19,020.26 | .00 | 5,979.74 | 76.1% |
| 01014200 | 556601 | PROFESSIONAL DE | 2,860 | 0 | 2,860 | 889.00 | .00 | 1,971.00 | 31.1% |
| 01014200 | 556602 | PROFESSIONAL DE | 550 | 0 | 550 | 150.00 | .00 | 400.00 | 27.3% |
| 01014200 | 556604 | PROFESSIONAL DE | 150 | 0 | 150 | .00 | .00 | 150.00 | .0% |
| TOTAL PLANNING AND ZONING | | | 332,671 | 0 | 332,671 | 260,838.66 | 168.56 | 71,663.78 | 78.5% |
| 01014600 | ECONOMIC DEVELOPMENT | | | | | | | | |
| 01014600 | 501101 | SALARIES-FT/PER | 162,240 | 0 | 162,240 | 90,991.55 | .00 | 71,248.45 | 56.1% |
| 01014600 | 501105 | SALARIES-OVERTI | 500 | 0 | 500 | .00 | .00 | 500.00 | .0% |
| 01014600 | 522201 | SERVICES & FEES | 180 | 0 | 180 | .00 | .00 | 180.00 | .0% |
| 01014600 | 522202 | SERVICES & FEES | 5,500 | -950 | 4,550 | .00 | .00 | 4,550.00 | .0% |
| 01014600 | 522205 | PROGRAM EXPENSE | 10,000 | 0 | 10,000 | 9,106.60 | .00 | 893.40 | 91.1% |
| 01014600 | 534402 | PROGRAM SUPPLIE | 400 | 950 | 1,350 | 1,320.30 | 34.00 | -4.30 | 100.3%* |
| 01014600 | 545503 | COMMUNICATIONS- | 3,800 | 0 | 3,800 | 617.20 | .00 | 3,182.80 | 16.2% |
| 01014600 | 556601 | PROFESSIONAL DE | 2,200 | 0 | 2,200 | 343.24 | .00 | 1,856.76 | 15.6% |
| 01014600 | 556602 | PROFESSIONAL DE | 2,000 | 0 | 2,000 | 370.00 | .00 | 1,630.00 | 18.5% |
| TOTAL ECONOMIC DEVELOPMENT | | | 186,820 | 0 | 186,820 | 102,748.89 | 34.00 | 84,037.11 | 55.0% |
| 01014800 | INLAND WETLANDS COMMISSION | | | | | | | | |
| 01014800 | 522201 | SERVICES & FEES | 1,250 | 0 | 1,250 | 148.20 | .00 | 1,101.80 | 11.9% |

FOR 2022 13

| ACCOUNTS FOR: 01 GENERAL FUND | | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|
| 01014800 534401 | MATERIALS & SUP | 600 | 0 | 600 | .00 | .00 | 600.00 | .0% |
| 01014800 534402 | PROGRAM SUPPLIE | 100 | 0 | 100 | .00 | .00 | 100.00 | .0% |
| 01014800 545501 | COMMUNICATIONS- | 4,800 | 0 | 4,800 | 2,942.80 | .00 | 1,857.20 | 61.3% |
| 01014800 556601 | PROFESSIONAL DE | 1,000 | 0 | 1,000 | 350.00 | .00 | 650.00 | 35.0% |
| 01014800 556604 | PROFESSIONAL DE | 175 | 0 | 175 | .00 | .00 | 175.00 | .0% |
| TOTAL INLAND WETLANDS COMMISSION | | 7,925 | 0 | 7,925 | 3,441.00 | .00 | 4,484.00 | 43.4% |
| 01015400 CONSERVATION COMMISSION | | | | | | | | |
| 01015400 522201 | SERVICES & FEES | 600 | 0 | 600 | 360.00 | .00 | 240.00 | 60.0% |
| 01015400 545503 | COMMUNICATIONS- | 325 | 0 | 325 | .00 | .00 | 325.00 | .0% |
| 01015400 556601 | PROFESSIONAL DE | 210 | 0 | 210 | 115.00 | .00 | 95.00 | 54.8% |
| 01015400 556602 | PROFESSIONAL DE | 250 | 0 | 250 | .00 | .00 | 250.00 | .0% |
| TOTAL CONSERVATION COMMISSION | | 1,385 | 0 | 1,385 | 475.00 | .00 | 910.00 | 34.3% |
| 01015800 TRANSIT DISTRICT | | | | | | | | |
| 01015800 522205 | PROGRAM EXPENSE | 44,084 | 0 | 44,084 | 44,084.00 | .00 | .00 | 100.0% |
| TOTAL TRANSIT DISTRICT | | 44,084 | 0 | 44,084 | 44,084.00 | .00 | .00 | 100.0% |
| TOTAL GENERAL GOVERNMENT | | 25,408,822 | 27,665 | 25,436,487 | 16,119,830.44 | 403,881.38 | 8,912,775.18 | 65.0% |

FOR 2022 13

| ACCOUNTS FOR: 01 GENERAL FUND | | | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|---|
| 02 PUBLIC SAFETY | | | | | | | | | |
| 01022000 POLICE | | | | | | | | | |
| 01022000 | 501101 | SALARIES-FT/PER | 7,757,747 | 0 | 7,757,747 | 5,084,475.26 | .00 | 2,673,271.74 | 65.5% |
| 01022000 | 501102 | SALARIES-PT/PER | 56,357 | 0 | 56,357 | 30,713.11 | .00 | 25,643.89 | 54.5% |
| 01022000 | 501104 | SALARIES-VACATI | 55,362 | 0 | 55,362 | 10,025.36 | .00 | 45,336.64 | 18.1% |
| 01022000 | 501105 | SALARIES-OVERTI | 840,000 | 0 | 840,000 | 744,731.64 | .00 | 95,268.36 | 88.7% |
| 01022000 | 501106 | SALARIES-LONGEV | 17,225 | 0 | 17,225 | 17,825.00 | .00 | -600.00 | 103.5%* |
| 01022000 | 501109 | SALARIES-COLLEG | 25,000 | 0 | 25,000 | -957.00 | .00 | 25,957.00 | -3.8% |
| 01022000 | 501112 | SHIFT DIFFERENT | 59,650 | 0 | 59,650 | 51,489.49 | .00 | 8,160.51 | 86.3% |
| 01022000 | 501113 | HOLIDAY | 350,000 | 0 | 350,000 | 269,754.59 | .00 | 80,245.41 | 77.1% |
| 01022000 | 501114 | TRAINING | 170,000 | 0 | 170,000 | 88,726.03 | .00 | 81,273.97 | 52.2% |
| 01022000 | 501887 | POLICE UNIFORM | 19,050 | 0 | 19,050 | 6,234.17 | .00 | 12,815.83 | 32.7% |
| 01022000 | 501888 | UNIFORM ALLOWAN | 62,750 | 0 | 62,750 | 24,847.23 | 11,051.20 | 26,851.57 | 57.2% |
| 01022000 | 522203 | SERVICES & FEES | 30,000 | 0 | 30,000 | 10,428.19 | 4,440.00 | 15,131.81 | 49.6% |
| 01022000 | 534401 | MATERIALS & SUP | 14,400 | 0 | 14,400 | 8,015.86 | 1,299.99 | 5,084.15 | 64.7% |
| 01022000 | 534402 | PROGRAM SUPPLIE | 37,000 | 0 | 37,000 | 12,629.91 | 2,524.31 | 21,845.78 | 41.0% |
| 01022000 | 534403 | MATERIALS & SUP | 6,000 | 0 | 6,000 | 5,755.37 | .00 | 244.63 | 95.9% |
| 01022000 | 545503 | COMMUNICATIONS- | 2,500 | 0 | 2,500 | .00 | .00 | 2,500.00 | .0% |
| 01022000 | 556601 | PROFESSIONAL DE | 5,000 | 0 | 5,000 | 3,914.00 | .00 | 1,086.00 | 78.3% |
| 01022000 | 556602 | PROFESSIONAL DE | 7,000 | 0 | 7,000 | 3,127.00 | .00 | 3,873.00 | 44.7% |
| 01022000 | 556603 | PROFESSIONAL DE | 48,000 | 0 | 48,000 | 28,584.44 | 5,752.80 | 13,662.76 | 71.5% |
| 01022000 | 556604 | PROFESSIONAL DE | 500 | 0 | 500 | 356.55 | .00 | 143.45 | 71.3% |
| 01022000 | 567702 | TRANSPORTATION- | 42,000 | 0 | 42,000 | 34,020.61 | .00 | 7,979.39 | 81.0% |
| 01022000 | 567704 | TRANSPORTATION- | 13,250 | 0 | 13,250 | 6,286.84 | 645.26 | 6,317.90 | 52.3% |
| 01022000 | 578801 | MNTNCE/REPAIR S | 240,975 | 0 | 240,975 | 224,184.01 | 3,452.35 | 13,338.64 | 94.5% |
| 01022000 | 578803 | MNTNCE/REP-PROG | 6,300 | 0 | 6,300 | 4,363.25 | .00 | 1,936.75 | 69.3% |
| 01022000 | 578804 | MNTNCE/REP-REFU | 2,379 | 0 | 2,379 | 1,754.95 | 624.13 | -.08 | 100.0%* |
| 01022000 | 581888 | CAPITAL OUTLAY | 126,779 | 0 | 126,779 | 86,709.28 | 20,556.40 | 19,513.32 | 84.6% |
| 01022000 | 589901 | RENTALS-ANNUAL | 20,380 | 0 | 20,380 | 13,133.58 | 5,521.80 | 1,724.62 | 91.5% |
| 01022000 | 590011 | UTILITIES-HEAT | 14,000 | 0 | 14,000 | 9,370.55 | .00 | 4,629.45 | 66.9% |
| 01022000 | 590012 | UTILITIES-ELECT | 98,100 | 0 | 98,100 | 48,176.84 | .00 | 49,923.16 | 49.1% |
| 01022000 | 590013 | UTILITIES-WATER | 3,200 | 0 | 3,200 | 1,593.64 | .00 | 1,606.36 | 49.8% |
| 01022000 | 590014 | UTILITIES-TELEP | 15,000 | 0 | 15,000 | 8,519.90 | .00 | 6,480.10 | 56.8% |
| 01022000 | 590015 | UTILITIES-TRAFF | 12,411 | 0 | 12,411 | 7,415.42 | .00 | 4,995.58 | 59.7% |
| TOTAL POLICE | | | 10,158,315 | 0 | 10,158,315 | 6,846,205.07 | 55,868.24 | 3,256,241.69 | 67.9% |
| 01022400 ANIMAL CONTROL | | | | | | | | | |
| 01022400 | 501101 | SALARIES-FT/PER | 68,136 | 0 | 68,136 | 45,843.16 | .00 | 22,292.84 | 67.3% |

FOR 2022 13

| ACCOUNTS FOR: 01 GENERAL FUND | | | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|---|
| 01022400 | 501102 | SALARIES-PT/PER | 41,011 | 0 | 41,011 | 27,814.70 | .00 | 13,196.30 | 67.8% |
| 01022400 | 501105 | SALARIES-OVERTI | 5,000 | 0 | 5,000 | 4,409.92 | .00 | 590.08 | 88.2% |
| 01022400 | 501887 | UNIFORM CLEANIN | 400 | 0 | 400 | .00 | .00 | 400.00 | .0% |
| 01022400 | 501888 | UNIFORM ALLOWAN | 500 | 0 | 500 | .00 | .00 | 500.00 | .0% |
| 01022400 | 522202 | SERVICES & FEES | 7,500 | 0 | 7,500 | 4,080.99 | .00 | 3,419.01 | 54.4% |
| 01022400 | 522203 | SERVICES & FEES | 300 | 0 | 300 | .00 | .00 | 300.00 | .0% |
| 01022400 | 534402 | PROGRAM SUPPLIE | 4,000 | 0 | 4,000 | 2,433.05 | .00 | 1,566.95 | 60.8% |
| 01022400 | 545501 | COMMUNICATIONS- | 750 | 0 | 750 | .00 | .00 | 750.00 | .0% |
| 01022400 | 556603 | PROFESSIONAL DE | 150 | 0 | 150 | .00 | .00 | 150.00 | .0% |
| 01022400 | 578801 | MNTNCE/REPAIR S | 785 | 0 | 785 | 378.00 | 216.00 | 191.00 | 75.7% |
| 01022400 | 578802 | MNTNCE/REP-EQUI | 2,000 | 0 | 2,000 | 324.00 | .00 | 1,676.00 | 16.2% |
| 01022400 | 578804 | MNTNCE/REP-REFU | 780 | 0 | 780 | 577.27 | 288.55 | -85.82 | 111.0%* |
| 01022400 | 581888 | CAPITAL OUTLAY | 6,600 | 0 | 6,600 | 6,577.14 | .00 | 22.86 | 99.7% |
| 01022400 | 590011 | UTILITIES-HEAT | 2,750 | 0 | 2,750 | 1,922.64 | .00 | 827.36 | 69.9% |
| 01022400 | 590012 | UTILITES-ELECTR | 7,440 | 0 | 7,440 | 3,639.46 | .00 | 3,800.54 | 48.9% |
| 01022400 | 590013 | UTILITIES-WATER | 939 | 0 | 939 | 329.91 | .00 | 609.09 | 35.1% |
| TOTAL ANIMAL CONTROL | | | 149,041 | 0 | 149,041 | 98,330.24 | 504.55 | 50,206.21 | 66.3% |
| 01022600 EMERGENCY MEDICAL SERVICES | | | | | | | | | |
| 01022600 | 501101 | SALARIES-FT/PER | 503,222 | 44,122 | 547,344 | 314,564.21 | .00 | 232,779.79 | 57.5% |
| 01022600 | 501103 | SALARIES-SEASON | 0 | 0 | 0 | 1,909.77 | .00 | -1,909.77 | 100.0%* |
| 01022600 | 501104 | SALARIES-VACATI | 469,568 | 36,382 | 505,950 | 340,046.85 | .00 | 165,903.15 | 67.2% |
| 01022600 | 501105 | SALARIES-OVERTI | 36,000 | 0 | 36,000 | 17,137.60 | .00 | 18,862.40 | 47.6% |
| 01022600 | 501888 | UNIFORM ALLOWAN | 13,000 | 1,600 | 14,600 | 4,516.00 | 1,319.00 | 8,765.00 | 40.0% |
| 01022600 | 522202 | SERVICES & FEES | 130,505 | 0 | 130,505 | 115,524.09 | 162.00 | 14,818.91 | 88.6% |
| 01022600 | 522203 | SERVICES & FEES | 90,325 | 0 | 90,325 | 55,884.87 | 5,023.83 | 29,416.30 | 67.4% |
| 01022600 | 522205 | PROGRAM EXPENSE | 3,500 | 0 | 3,500 | 161.57 | .00 | 3,338.43 | 4.6% |
| 01022600 | 534401 | MATERIALS & SUP | 1,750 | 0 | 1,750 | 1,597.89 | 44.90 | 107.21 | 93.9% |
| 01022600 | 534402 | PROGRAM SUPPLIE | 88,240 | 0 | 88,240 | 40,895.61 | 17,122.36 | 30,222.03 | 65.8% |
| 01022600 | 534403 | MATERIALS & SUP | 400 | 0 | 400 | .00 | .00 | 400.00 | .0% |
| 01022600 | 545503 | COMMUNICATIONS- | 3,000 | 0 | 3,000 | 265.69 | .00 | 2,734.31 | 8.9% |
| 01022600 | 556601 | PROFESSIONAL DE | 10,250 | 0 | 10,250 | 2,200.43 | .00 | 8,049.57 | 21.5% |
| 01022600 | 556603 | PROFESSIONAL DE | 8,000 | 0 | 8,000 | 7,350.00 | .00 | 650.00 | 91.9% |
| 01022600 | 578801 | MNTNCE/REPAIR S | 7,600 | 0 | 7,600 | 3,392.56 | 528.92 | 3,678.52 | 51.6% |
| 01022600 | 578802 | MNTNCE/REP-EQUI | 3,500 | 0 | 3,500 | 1,383.47 | .00 | 2,116.53 | 39.5% |
| 01022600 | 578804 | MNTNCE/REP-REFU | 830 | 0 | 830 | 538.15 | 268.99 | 22.86 | 97.2% |
| 01022600 | 581888 | CAPITAL OUTLAY | 100,160 | 0 | 100,160 | 46,531.85 | 34,666.88 | 18,961.27 | 81.1% |
| 01022600 | 589901 | RENTALS-ANNUAL | 586 | 0 | 586 | 255.92 | 167.96 | 162.12 | 72.3% |
| 01022600 | 590011 | UTILITIES-HEAT | 5,000 | 0 | 5,000 | 3,327.01 | .00 | 1,672.99 | 66.5% |
| 01022600 | 590012 | UTILITIES-ELECT | 11,400 | 0 | 11,400 | 7,005.06 | .00 | 4,394.94 | 61.4% |

FOR 2022 13

| ACCOUNTS FOR: 01 GENERAL FUND | | | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|---|
| 01022600 | 590013 | UTILITIES-WATER | 1,320 | 0 | 1,320 | 861.52 | .00 | 458.48 | 65.3% |
| 01022600 | 590014 | UTILITIES-TELEP | 2,580 | 0 | 2,580 | 2,999.28 | .00 | -419.28 | 116.3%* |
| TOTAL EMERGENCY MEDICAL SERVICES | | | 1,490,736 | 82,104 | 1,572,840 | 968,349.40 | 59,304.84 | 545,185.76 | 65.3% |
| 01022800 FIRE MARSHAL | | | | | | | | | |
| 01022800 | 501101 | SALARIES-FT/PER | 317,776 | 0 | 317,776 | 222,197.40 | .00 | 95,578.60 | 69.9% |
| 01022800 | 501102 | SALARIES-PT/PER | 32,770 | 0 | 32,770 | 15,867.91 | .00 | 16,902.09 | 48.4% |
| 01022800 | 501105 | SALARIES-OVERTI | 15,000 | 0 | 15,000 | 14,545.06 | .00 | 454.94 | 97.0% |
| 01022800 | 501122 | CERTIFICATION S | 2,250 | 0 | 2,250 | 2,250.00 | .00 | .00 | 100.0% |
| 01022800 | 501887 | UNIFORM CLEANIN | 100 | 0 | 100 | .00 | .00 | 100.00 | .0% |
| 01022800 | 501888 | UNIFORM ALLOWAN | 3,000 | 0 | 3,000 | .00 | 511.00 | 2,489.00 | 17.0% |
| 01022800 | 522203 | SERVICES & FEES | 400 | 0 | 400 | 10.00 | .00 | 390.00 | 2.5% |
| 01022800 | 522205 | PROGRAM EXPENSE | 350 | 0 | 350 | .00 | .00 | 350.00 | .0% |
| 01022800 | 534401 | MATERIALS & SUP | 750 | 0 | 750 | 92.89 | 28.00 | 629.11 | 16.1% |
| 01022800 | 534402 | PROGRAM SUPPLIE | 800 | 0 | 800 | 80.20 | .00 | 719.80 | 10.0% |
| 01022800 | 556601 | PROFESSIONAL DE | 2,000 | 0 | 2,000 | 750.00 | .00 | 1,250.00 | 37.5% |
| 01022800 | 556602 | PROFESSIONAL DE | 1,900 | 0 | 1,900 | 1,435.00 | .00 | 465.00 | 75.5% |
| 01022800 | 556604 | PROFESSIONAL DE | 2,500 | 0 | 2,500 | 1,345.50 | .00 | 1,154.50 | 53.8% |
| 01022800 | 578802 | MNTNCE/REP-EQUI | 1,200 | 0 | 1,200 | .00 | .00 | 1,200.00 | .0% |
| TOTAL FIRE MARSHAL | | | 380,796 | 0 | 380,796 | 258,573.96 | 539.00 | 121,683.04 | 68.0% |
| 01022824 FIRE MARSHAL-FIRE HYDRANTS | | | | | | | | | |
| 01022824 | 590016 | UTILITIES-FIRE | 1,523,149 | 0 | 1,523,149 | 877,808.70 | .00 | 645,340.30 | 57.6% |
| TOTAL FIRE MARSHAL-FIRE HYDRANTS | | | 1,523,149 | 0 | 1,523,149 | 877,808.70 | .00 | 645,340.30 | 57.6% |
| 01023200 BUILDING OFFICIAL | | | | | | | | | |
| 01023200 | 501101 | SALARIES-FT/PER | 402,704 | 0 | 402,704 | 293,264.29 | .00 | 109,439.71 | 72.8% |
| 01023200 | 501105 | SALARIES-OVERTI | 8,000 | 0 | 8,000 | 8,669.03 | .00 | -669.03 | 108.4%* |
| 01023200 | 501106 | SALARIES-LONGEV | 500 | 0 | 500 | 500.00 | .00 | .00 | 100.0% |
| 01023200 | 501888 | UNIFORM ALLOWAN | 500 | 0 | 500 | 455.42 | 33.59 | 10.99 | 97.8% |
| 01023200 | 522204 | SERVICES & FEES | 175 | 0 | 175 | .00 | .00 | 175.00 | .0% |
| 01023200 | 534401 | MATERIALS & SUP | 1,804 | 0 | 1,804 | 1,789.32 | 104.00 | -89.32 | 105.0%* |

FOR 2022 13

| ACCOUNTS FOR: 01 GENERAL FUND | | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|
| 01023200 545501 | COMMUNICATIONS- | 75 | 0 | 75 | .00 | .00 | 75.00 | .0% |
| 01023200 556601 | PROFESSIONAL DE | 600 | 0 | 600 | 314.00 | .00 | 286.00 | 52.3% |
| 01023200 556602 | PROFESSIONAL DE | 300 | 0 | 300 | 105.00 | .00 | 195.00 | 35.0% |
| 01023200 556604 | PROFESSIONAL DE | 1,200 | 0 | 1,200 | .00 | .00 | 1,200.00 | .0% |
| TOTAL BUILDING OFFICIAL | | 415,858 | 0 | 415,858 | 305,097.06 | 137.59 | 110,623.35 | 73.4% |
| 01023400 EMERGENCY MANAGEMENT | | | | | | | | |
| 01023400 501102 | SALARIES-PT/PER | 43,148 | 0 | 43,148 | 34,297.99 | .00 | 8,850.01 | 79.5% |
| 01023400 501105 | SALARIES-OVERTI | 18,289 | 0 | 18,289 | 9,911.08 | .00 | 8,377.92 | 54.2% |
| 01023400 501888 | UNIFORM ALLOWAN | 1,000 | 0 | 1,000 | .00 | .00 | 1,000.00 | .0% |
| 01023400 534402 | PROGRAM SUPPLIE | 2,500 | 0 | 2,500 | 1,338.55 | .00 | 1,161.45 | 53.5% |
| 01023400 556603 | PROFESSIONAL DE | 1,300 | 0 | 1,300 | .00 | .00 | 1,300.00 | .0% |
| 01023400 567706 | EMERGENCY SERVI | 0 | 0 | 0 | 17,061.55 | .00 | -17,061.55 | 100.0%* |
| 01023400 578801 | MNTNCE/REPAIR S | 24,864 | 3,500 | 28,364 | 16,316.32 | 3,500.00 | 8,547.68 | 69.9% |
| 01023400 578802 | MNTNCE/REP-EQUI | 9,500 | 0 | 9,500 | .00 | 306.00 | 9,194.00 | 3.2% |
| 01023400 590014 | UTILITIES-TELEP | 825 | 0 | 825 | 287.53 | .00 | 537.47 | 34.9% |
| TOTAL EMERGENCY MANAGEMENT | | 101,426 | 3,500 | 104,926 | 79,213.02 | 3,806.00 | 21,906.98 | 79.1% |
| TOTAL PUBLIC SAFETY | | 14,219,321 | 85,604 | 14,304,925 | 9,433,577.45 | 120,160.22 | 4,751,187.33 | 66.8% |

FOR 2022 13

| ACCOUNTS FOR: 01 GENERAL FUND | | | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|---|
| 03 PUBLIC WORKS | | | | | | | | | |
| 01030000 PUBLIC WORKS DIRECTOR | | | | | | | | | |
| 01030000 | 501101 | SALARIES-FT/PER | 316,864 | 0 | 316,864 | 219,239.03 | .00 | 97,624.97 | 69.2% |
| 01030000 | 501105 | SALARIES-OVERTI | 500 | 0 | 500 | 3,341.33 | .00 | -2,841.33 | 668.3%* |
| 01030000 | 501106 | SALARIES-LONGEV | 0 | 0 | 0 | 500.00 | .00 | -500.00 | 100.0%* |
| 01030000 | 501888 | UNIFORM ALLOWAN | 0 | 0 | 0 | 150.00 | .00 | -150.00 | 100.0%* |
| 01030000 | 556601 | PROFESSIONAL DE | 2,000 | 0 | 2,000 | 100.00 | .00 | 1,900.00 | 5.0% |
| 01030000 | 556602 | PROFESSIONAL DE | 295 | 0 | 295 | 50.00 | .00 | 245.00 | 16.9% |
| 01030000 | 567704 | TRANSPORTATION- | 250 | 0 | 250 | .00 | .00 | 250.00 | .0% |
| 01030000 | 590014 | UTILITIES-TELEP | 480 | 0 | 480 | 319.92 | .00 | 160.08 | 66.7% |
| TOTAL PUBLIC WORKS DIRECTOR | | | 320,389 | 0 | 320,389 | 223,700.28 | .00 | 96,688.72 | 69.8% |
| 01030025 PUBLIC WORKS -STREET LIGHTS | | | | | | | | | |
| 01030025 | 590015 | UTILITIES-STREE | 344,100 | 0 | 344,100 | 182,381.89 | .00 | 161,718.11 | 53.0% |
| TOTAL PUBLIC WORKS -STREET LIGHTS | | | 344,100 | 0 | 344,100 | 182,381.89 | .00 | 161,718.11 | 53.0% |
| 01030100 PUBLIC WORKS - HIGHWAY | | | | | | | | | |
| 01030100 | 501101 | SALARIES-FT/PER | 2,192,933 | 0 | 2,192,933 | 1,349,893.20 | .00 | 843,039.80 | 61.6% |
| 01030100 | 501102 | SALARIES-PT/PER | 31,969 | 0 | 31,969 | 22,796.05 | .00 | 9,172.95 | 71.3% |
| 01030100 | 501103 | SALARIES-SEASON | 9,520 | 0 | 9,520 | .00 | .00 | 9,520.00 | .0% |
| 01030100 | 501105 | SALARIES-OVERTI | 70,000 | 0 | 70,000 | 91,245.02 | .00 | -21,245.02 | 130.4%* |
| 01030100 | 501106 | SALARIES-LONGEV | 2,000 | 0 | 2,000 | 1,500.00 | .00 | 500.00 | 75.0% |
| 01030100 | 501888 | UNIFORM ALLOWAN | 18,000 | 0 | 18,000 | 15,781.67 | 4,007.50 | -1,789.17 | 109.9%* |
| 01030100 | 522203 | SERVICES & FEES | 23,130 | 0 | 23,130 | 3,502.00 | 113.00 | 19,515.00 | 15.6% |
| 01030100 | 534401 | MATERIALS & SUP | 2,850 | 0 | 2,850 | 1,937.17 | 26.40 | 886.43 | 68.9% |
| 01030100 | 534402 | PROGRAM SUPPLIE | 167,622 | 0 | 167,622 | 53,935.63 | 9,211.70 | 104,474.67 | 37.7% |
| 01030100 | 534403 | MATERIALS & SUP | 1,000 | 0 | 1,000 | .00 | .00 | 1,000.00 | .0% |
| 01030100 | 556601 | PROFESSIONAL DE | 3,500 | 0 | 3,500 | .00 | .00 | 3,500.00 | .0% |
| 01030100 | 578801 | MNTNCE/REPAIR S | 3,170 | 0 | 3,170 | 1,811.44 | 687.68 | 670.88 | 78.8% |
| 01030100 | 578803 | MNTNCE/REP-PROG | 45,000 | 0 | 45,000 | 20,792.54 | .00 | 24,207.46 | 46.2% |
| 01030100 | 578804 | MNTNCE/REP-REFU | 7,000 | 0 | 7,000 | 4,458.16 | 2,228.54 | 313.30 | 95.5% |

FOR 2022 13

| ACCOUNTS FOR: 01 GENERAL FUND | | | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|---|
| 01030100 | 581888 | CAPITAL OUTLAY | 45,093 | 22,000 | 67,093 | 59,824.34 | 5,202.00 | 2,066.66 | 96.9% |
| 01030100 | 589901 | RENTALS-ANNUAL | 6,930 | 0 | 6,930 | 4,430.00 | 1,810.00 | 690.00 | 90.0% |
| 01030100 | 589902 | RENTALS-OCCASIO | 25,808 | 0 | 25,808 | 11,550.00 | 1,100.00 | 13,158.00 | 49.0% |
| 01030100 | 590011 | UTILITIES-HEAT | 33,000 | 0 | 33,000 | 19,629.91 | .00 | 13,370.09 | 59.5% |
| 01030100 | 590012 | UTILITIES-ELECT | 84,500 | 0 | 84,500 | 39,399.55 | .00 | 45,100.45 | 46.6% |
| 01030100 | 590013 | UTILITIES-WATER | 6,500 | 0 | 6,500 | 3,175.70 | .00 | 3,324.30 | 48.9% |
| 01030100 | 590014 | UTILITIES-TELEP | 7,125 | 0 | 7,125 | 4,510.92 | .00 | 2,614.08 | 63.3% |
| TOTAL PUBLIC WORKS - HIGHWAY | | | 2,786,650 | 22,000 | 2,808,650 | 1,710,173.30 | 24,386.82 | 1,074,089.88 | 61.8% |
| 01030101 HW-SNOW REMOVAL | | | | | | | | | |
| 01030101 | 501105 | SALARIES-OVERTI | 125,000 | 0 | 125,000 | 163,017.82 | .00 | -38,017.82 | 130.4%* |
| 01030101 | 534402 | PROGRAM SUPPLIE | 350,000 | 0 | 350,000 | 396,068.72 | 109,310.03 | -155,378.75 | 144.4%* |
| TOTAL HW-SNOW REMOVAL | | | 475,000 | 0 | 475,000 | 559,086.54 | 109,310.03 | -193,396.57 | 140.7% |
| 01030200 PUBLIC WORKS - BLD MAINTENANCE | | | | | | | | | |
| 01030200 | 501101 | SALARIES-FT/PER | 416,685 | 0 | 416,685 | 218,400.86 | .00 | 198,284.14 | 52.4% |
| 01030200 | 501103 | SALARIES-SEASON | 4,800 | 0 | 4,800 | .00 | .00 | 4,800.00 | .0% |
| 01030200 | 501105 | SALARIES-OVERTI | 6,000 | 0 | 6,000 | 346.40 | .00 | 5,653.60 | 5.8% |
| 01030200 | 501106 | SALARIES-LONGEV | 425 | 0 | 425 | 425.00 | .00 | .00 | 100.0% |
| 01030200 | 501888 | UNIFORM ALLOWAN | 1,500 | 0 | 1,500 | 287.46 | .00 | 1,212.54 | 19.2% |
| 01030200 | 522203 | SERVICES & FEES | 157,340 | 0 | 157,340 | 129,933.38 | 38,420.12 | -11,013.50 | 107.0%* |
| 01030200 | 522204 | SERVICES & FEES | 9,820 | 0 | 9,820 | 8,880.00 | .00 | 940.00 | 90.4% |
| 01030200 | 534402 | PROGRAM SUPPLIE | 4,680 | 0 | 4,680 | 579.93 | 93.04 | 4,007.03 | 14.4% |
| 01030200 | 578802 | MNTNCE/REP-EQUI | 180,000 | 0 | 180,000 | 174,089.95 | 46,932.79 | -41,022.74 | 122.8%* |
| 01030200 | 581888 | CAPITAL OUTLAY | 15,000 | 25,000 | 40,000 | .00 | 14,996.92 | 25,003.08 | 37.5% |
| 01030200 | 589902 | RENTALS-OCCASIO | 1,164 | 0 | 1,164 | 539.76 | .00 | 624.24 | 46.4% |
| 01030200 | 590017 | SEWER FEES | 189,500 | 0 | 189,500 | 133,394.83 | .00 | 56,105.17 | 70.4% |
| TOTAL PUBLIC WORKS - BLD MAINTENANCE | | | 986,914 | 25,000 | 1,011,914 | 666,877.57 | 100,442.87 | 244,593.56 | 75.8% |
| 01030300 FLEET MAINTENANCE | | | | | | | | | |
| 01030300 | 501101 | SALARIES-FT/PER | 467,219 | 0 | 467,219 | 308,849.53 | .00 | 158,369.47 | 66.1% |
| 01030300 | 501105 | SALARIES-OVERTI | 9,320 | 0 | 9,320 | 4,871.68 | .00 | 4,448.32 | 52.3% |

FOR 2022 13

| ACCOUNTS FOR: 01 GENERAL FUND | | | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|---|
| 01030300 | 501106 | SALARIES-LONGEV | 500 | 0 | 500 | 500.00 | .00 | .00 | 100.0% |
| 01030300 | 501888 | UNIFORM ALLOWAN | 4,925 | 0 | 4,925 | 1,655.08 | .00 | 3,269.92 | 33.6% |
| 01030300 | 534402 | PROGRAM SUPPLIE | 0 | 0 | 0 | 38.52 | .00 | -38.52 | 100.0%* |
| 01030300 | 567701 | TRANSPORTATION- | 331,920 | 0 | 331,920 | 224,359.66 | 76,817.85 | 30,742.49 | 90.7% |
| 01030300 | 567702 | TRANSPORTATION- | 281,500 | 0 | 281,500 | 142,975.21 | 76,080.58 | 62,444.21 | 77.8% |
| 01030300 | 578801 | MNTNCE/REPAIR S | 8,545 | 0 | 8,545 | 4,609.00 | .00 | 3,936.00 | 53.9% |
| TOTAL FLEET MAINTENANCE | | | 1,103,929 | 0 | 1,103,929 | 687,858.68 | 152,898.43 | 263,171.89 | 76.2% |
| 01030400 RECYCLING CENTER | | | | | | | | | |
| 01030400 | 501101 | SALARIES-FT/PER | 143,083 | 0 | 143,083 | 97,068.57 | .00 | 46,014.43 | 67.8% |
| 01030400 | 501105 | SALARIES-OVERTI | 40,000 | 0 | 40,000 | 24,582.11 | .00 | 15,417.89 | 61.5% |
| 01030400 | 501888 | UNIFORM ALLOWAN | 500 | 0 | 500 | 300.00 | .00 | 200.00 | 60.0% |
| 01030400 | 522204 | SERVICES & FEES | 2,418,226 | -17,425 | 2,400,801 | 1,235,910.16 | 1,125,357.30 | 39,533.54 | 98.4% |
| 01030400 | 522207 | SPECIAL CONTRAC | 52,000 | 17,425 | 69,425 | 11,406.43 | 58,018.57 | .00 | 100.0% |
| 01030400 | 534402 | PROGRAM SUPPLIE | 3,000 | 0 | 3,000 | 998.91 | 32.97 | 1,968.12 | 34.4% |
| 01030400 | 578801 | MNTNCE/REPAIR S | 8,500 | 0 | 8,500 | .00 | .00 | 8,500.00 | .0% |
| 01030400 | 581886 | HAZARDOUS WASTE | 17,680 | 0 | 17,680 | 15,552.00 | .00 | 2,128.00 | 88.0% |
| TOTAL RECYCLING CENTER | | | 2,682,989 | 0 | 2,682,989 | 1,385,818.18 | 1,183,408.84 | 113,761.98 | 95.8% |
| 01030500 TOWN ENGINEER | | | | | | | | | |
| 01030500 | 501101 | SALARIES-FT/PER | 619,580 | 0 | 619,580 | 415,819.30 | .00 | 203,760.70 | 67.1% |
| 01030500 | 501103 | SALARIES-SEASON | 4,800 | 0 | 4,800 | 1,560.00 | .00 | 3,240.00 | 32.5% |
| 01030500 | 501105 | SALARIES-OVERTI | 5,000 | 0 | 5,000 | 4,303.84 | .00 | 696.16 | 86.1% |
| 01030500 | 501106 | SALARIES-LONGEV | 425 | 0 | 425 | 425.00 | .00 | .00 | 100.0% |
| 01030500 | 501888 | UNIFORM ALLOWAN | 1,400 | 0 | 1,400 | 531.83 | .00 | 868.17 | 38.0% |
| 01030500 | 522202 | SERVICES & FEES | 30,000 | 0 | 30,000 | 12,690.00 | 16,497.50 | 812.50 | 97.3% |
| 01030500 | 522203 | SERVICES & FEES | 7,840 | 0 | 7,840 | 7,840.00 | .00 | .00 | 100.0% |
| 01030500 | 522204 | SERVICES & FEES | 10,800 | 0 | 10,800 | 6,601.56 | 1,033.69 | 3,164.75 | 70.7% |
| 01030500 | 534401 | MATERIALS & SUP | 2,800 | 0 | 2,800 | 1,467.55 | 172.01 | 1,160.44 | 58.6% |
| 01030500 | 534402 | PROGRAM SUPPLIE | 10,500 | 0 | 10,500 | 6,743.26 | 517.01 | 3,239.73 | 69.1% |
| 01030500 | 545501 | COMMUNICATIONS- | 600 | 0 | 600 | 21.52 | .00 | 578.48 | 3.6% |
| 01030500 | 556601 | PROFESSIONAL DE | 700 | 0 | 700 | .00 | .00 | 700.00 | .0% |
| 01030500 | 556602 | PROFESSIONAL DE | 1,405 | 0 | 1,405 | 855.00 | .00 | 550.00 | 60.9% |
| 01030500 | 578802 | MNTNCE/REP-EQUI | 700 | 0 | 700 | .00 | .00 | 700.00 | .0% |
| TOTAL TOWN ENGINEER | | | 696,550 | 0 | 696,550 | 458,858.86 | 18,220.21 | 219,470.93 | 68.5% |
| TOTAL PUBLIC WORKS | | | 9,396,521 | 47,000 | 9,443,521 | 5,874,755.30 | 1,588,667.20 | 1,980,098.50 | 79.0% |

FOR 2022 13

| ACCOUNTS FOR: 01 GENERAL FUND | | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|
| 04 PUBLIC HEALTH | | | | | | | | |
| 01040000 HEALTH DEPARTMENT | | | | | | | | |
| 01040000 501101 | SALARIES-FT/PER | 284,059 | 0 | 284,059 | 211,055.46 | .00 | 73,003.54 | 74.3% |
| 01040000 501102 | SALARIES-PT/PER | 28,454 | 0 | 28,454 | 22,658.34 | .00 | 5,795.66 | 79.6% |
| 01040000 501103 | SALARIES-SEASON | 46,800 | 0 | 46,800 | 15,797.25 | .00 | 31,002.75 | 33.8% |
| 01040000 501105 | SALARIES-OVERTI | 1,700 | 0 | 1,700 | 6,643.43 | .00 | -4,943.43 | 390.8%* |
| 01040000 501888 | UNIFORM ALLOWAN | 500 | 0 | 500 | 1,226.35 | .00 | -726.35 | 245.3%* |
| 01040000 522201 | SERVICES & FEES | 600 | 0 | 600 | 300.00 | .00 | 300.00 | 50.0% |
| 01040000 522202 | SERVICES & FEES | 3,000 | 0 | 3,000 | 160.00 | .00 | 2,840.00 | 5.3% |
| 01040000 522204 | SERVICES & FEES | 5,000 | 0 | 5,000 | 6,498.34 | .00 | -1,498.34 | 130.0%* |
| 01040000 534401 | MATERIALS & SUP | 4,500 | 0 | 4,500 | 1,640.78 | 322.22 | 2,537.00 | 43.6% |
| 01040000 534402 | PROGRAM SUPPLIE | 5,500 | 0 | 5,500 | 1,808.92 | 1,927.13 | 1,763.95 | 67.9% |
| 01040000 534404 | PUBLIC IMMUNIZA | 31,000 | 0 | 31,000 | 28,620.10 | 115.83 | 2,264.07 | 92.7% |
| 01040000 545504 | COMMUNICATIONS- | 160 | 0 | 160 | 95.95 | .00 | 64.05 | 60.0% |
| 01040000 556601 | PROFESSIONAL DE | 2,800 | 0 | 2,800 | 1,219.69 | .00 | 1,580.31 | 43.6% |
| 01040000 556605 | PROFESSIONAL DE | 479 | 0 | 479 | .00 | .00 | 479.00 | .0% |
| 01040000 567703 | TRANSPORTATION- | 1,700 | 0 | 1,700 | 577.73 | .00 | 1,122.27 | 34.0% |
| 01040000 578802 | MNTNCE/REP-EQUI | 2,852 | 0 | 2,852 | 1,372.00 | 980.00 | 500.00 | 82.5% |
| 01040000 590011 | UTILITIES-HEAT | 1,500 | 0 | 1,500 | 833.10 | .00 | 666.90 | 55.5% |
| 01040000 590012 | UTILITES-ELECTR | 5,300 | 0 | 5,300 | 2,446.77 | .00 | 2,853.23 | 46.2% |
| 01040000 590013 | UTILITIES-WATER | 888 | 0 | 888 | 558.09 | .00 | 329.91 | 62.8% |
| TOTAL HEALTH DEPARTMENT | | 426,792 | 0 | 426,792 | 303,512.30 | 3,345.18 | 119,934.52 | 71.9% |
| 01040200 VITAL STATISTICS | | | | | | | | |
| 01040200 522205 | PROGRAM EXPENSE | 400 | 0 | 400 | .00 | .00 | 400.00 | .0% |
| 01040200 578803 | MNTNCE/REP-PROG | 730 | 0 | 730 | 300.17 | 565.00 | -135.17 | 118.5%* |
| TOTAL VITAL STATISTICS | | 1,130 | 0 | 1,130 | 300.17 | 565.00 | 264.83 | 76.6% |
| 01040400 NURSING - SENIORS | | | | | | | | |
| 01040400 501102 | SALARIES-PT/PER | 35,274 | 0 | 35,274 | 23,081.25 | .00 | 12,192.75 | 65.4% |
| 01040400 522205 | PROGRAM EXPENSE | 150 | 0 | 150 | 52.62 | .00 | 97.38 | 35.1% |

FOR 2022 13

| ACCOUNTS FOR: 01 GENERAL FUND | | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|
| 01040400 534402 | PROGRAM SUPPLIE | 275 | 0 | 275 | .00 | .00 | 275.00 | .0% |
| 01040400 556601 | PROFESSIONAL DE | 100 | 0 | 100 | .00 | .00 | 100.00 | .0% |
| 01040400 556602 | PROFESSIONAL DE | 205 | 0 | 205 | 174.00 | .00 | 31.00 | 84.9% |
| 01040400 567703 | TRANSPORTATION- | 220 | 0 | 220 | 172.20 | .00 | 47.80 | 78.3% |
| TOTAL NURSING - SENIORS | | 36,224 | 0 | 36,224 | 23,480.07 | .00 | 12,743.93 | 64.8% |
| TOTAL PUBLIC HEALTH | | 464,146 | 0 | 464,146 | 327,292.54 | 3,910.18 | 132,943.28 | 71.4% |

FOR 2022 13

| ACCOUNTS FOR: 01 GENERAL FUND | | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|
| 05 SOCIAL SERVICES/HUMAN SERV | | | | | | | | |
| 01050000 SOCIAL SERVICES | | | | | | | | |
| 01050000 501101 | SALARIES-FT/PER | 70,457 | 0 | 70,457 | 47,252.45 | .00 | 23,204.55 | 67.1% |
| 01050000 501102 | SALARIES-PT/PER | 49,513 | 0 | 49,513 | 17,182.28 | .00 | 32,330.72 | 34.7% |
| 01050000 501105 | SALARIES-OVERTI | 1,860 | 0 | 1,860 | 1,698.53 | .00 | 161.47 | 91.3% |
| 01050000 501106 | SALARIES-LONGEV | 425 | 0 | 425 | 425.00 | .00 | .00 | 100.0% |
| 01050000 522204 | SERVICES & FEES | 2,400 | 0 | 2,400 | 1,473.67 | 732.33 | 194.00 | 91.9% |
| 01050000 522205 | PROGRAM EXPENSE | 600 | 0 | 600 | .00 | .00 | 600.00 | .0% |
| 01050000 534401 | MATERIALS & SUP | 750 | 0 | 750 | 275.05 | .00 | 474.95 | 36.7% |
| 01050000 556601 | PROFESSIONAL DE | 350 | 0 | 350 | 100.00 | .00 | 250.00 | 28.6% |
| 01050000 556602 | PROFESSIONAL DE | 580 | 0 | 580 | 160.00 | .00 | 420.00 | 27.6% |
| 01050000 567703 | TRANSPORTATION- | 145 | 0 | 145 | 96.32 | .00 | 48.68 | 66.4% |
| 01050000 578801 | MNTNCE/REPAIR S | 80 | 0 | 80 | 24.27 | .00 | 55.73 | 30.3% |
| TOTAL SOCIAL SERVICES | | 127,160 | 0 | 127,160 | 68,687.57 | 732.33 | 57,740.10 | 54.6% |
| 01050200 MARY SHERLACH COUNSELING CTR | | | | | | | | |
| 01050200 501101 | SALARIES-FT/PER | 316,273 | 0 | 316,273 | 209,761.90 | .00 | 106,511.10 | 66.3% |
| 01050200 501102 | SALARIES-PT/PER | 35,575 | 0 | 35,575 | 10,574.87 | .00 | 25,000.13 | 29.7% |
| 01050200 501105 | SALARIES-OVERTI | 1,000 | 0 | 1,000 | 851.38 | .00 | 148.62 | 85.1% |
| 01050200 501106 | SALARIES-LONGEV | 425 | 0 | 425 | 425.00 | .00 | .00 | 100.0% |
| 01050200 522202 | SERVICES & FEES | 4,600 | 0 | 4,600 | 1,900.00 | .00 | 2,700.00 | 41.3% |
| 01050200 534401 | MATERIALS & SUP | 1,447 | 0 | 1,447 | 1,012.27 | 24.12 | 410.61 | 71.6% |
| 01050200 534402 | PROGRAM SUPPLIE | 724 | 0 | 724 | 104.00 | .00 | 620.00 | 14.4% |
| 01050200 545503 | COMMUNICATIONS- | 300 | 0 | 300 | .00 | .00 | 300.00 | .0% |
| 01050200 556602 | PROFESSIONAL DE | 1,249 | 0 | 1,249 | 515.00 | .00 | 734.00 | 41.2% |
| 01050200 567703 | TRANSPORTATION- | 1,300 | 0 | 1,300 | 379.68 | .00 | 920.32 | 29.2% |
| 01050200 578801 | MNTNCE/REPAIR S | 2,629 | 0 | 2,629 | 1,283.12 | 461.00 | 884.88 | 66.3% |
| 01050200 590011 | UTILITIES-HEAT | 1,500 | 0 | 1,500 | 470.30 | .00 | 1,029.70 | 31.4% |
| 01050200 590012 | UTILITES-ELECTR | 3,670 | 0 | 3,670 | 1,860.84 | .00 | 1,809.16 | 50.7% |
| 01050200 590013 | UTILITIES-WATER | 235 | 0 | 235 | 129.96 | .00 | 105.04 | 55.3% |
| TOTAL MARY SHERLACH COUNSELING CTR | | 370,927 | 0 | 370,927 | 229,268.32 | 485.12 | 141,173.56 | 61.9% |
| 01050600 SENIOR CITIZENS' SERVICES | | | | | | | | |
| 01050600 501101 | SALARIES-FT/PER | 147,588 | 0 | 147,588 | 99,443.11 | .00 | 48,144.89 | 67.4% |

FOR 2022 13

| ACCOUNTS FOR: 01 GENERAL FUND | | | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|---|
| 01050600 | 501102 | SALARIES-PT/PER | 80,182 | 0 | 80,182 | 43,649.50 | .00 | 36,532.50 | 54.4% |
| 01050600 | 501105 | SALARIES-OVERTI | 600 | 0 | 600 | 321.82 | .00 | 278.18 | 53.6% |
| 01050600 | 522201 | SERVICES & FEES | 660 | 0 | 660 | 300.00 | .00 | 360.00 | 45.5% |
| 01050600 | 522203 | SERVICES & FEES | 760 | 0 | 760 | 323.35 | .00 | 436.65 | 42.5% |
| 01050600 | 522205 | PROGRAM EXPENSE | 55,000 | 0 | 55,000 | 31,646.05 | .00 | 23,353.95 | 57.5% |
| 01050600 | 534401 | MATERIALS & SUP | 2,000 | 0 | 2,000 | 992.39 | .00 | 1,007.61 | 49.6% |
| 01050600 | 534403 | MATERIALS & SUP | 1,475 | 0 | 1,475 | 913.40 | .00 | 561.60 | 61.9% |
| 01050600 | 545501 | COMMUNICATIONS- | 1,000 | 0 | 1,000 | 270.16 | 284.36 | 445.48 | 55.5% |
| 01050600 | 545504 | COMMUNICATIONS- | 1,200 | 0 | 1,200 | 321.06 | .00 | 878.94 | 26.8% |
| 01050600 | 556601 | PROFESSIONAL DE | 500 | 0 | 500 | 47.00 | .00 | 453.00 | 9.4% |
| 01050600 | 556602 | PROFESSIONAL DE | 480 | 0 | 480 | 195.00 | .00 | 285.00 | 40.6% |
| 01050600 | 567703 | TRANSPORTATION- | 350 | 0 | 350 | 13.44 | .00 | 336.56 | 3.8% |
| 01050600 | 578801 | MNTNCE/REPAIR S | 6,478 | 0 | 6,478 | 4,351.22 | 1,927.78 | 199.00 | 96.9% |
| 01050600 | 578802 | MNTNCE/REP-EQUI | 500 | 0 | 500 | 168.53 | .00 | 331.47 | 33.7% |
| 01050600 | 578804 | MNTNCE/REP-REFU | 1,720 | 0 | 1,720 | 1,151.12 | 568.90 | -.02 | 100.0%* |
| 01050600 | 581888 | CAPITAL OUTLAY | 5,189 | 0 | 5,189 | 5,188.14 | .00 | .86 | 100.0% |
| 01050600 | 590011 | UTILITIES-HEAT | 10,000 | 0 | 10,000 | 5,740.84 | .00 | 4,259.16 | 57.4% |
| 01050600 | 590012 | UTILITIES-ELECT | 15,600 | 0 | 15,600 | 8,546.10 | .00 | 7,053.90 | 54.8% |
| 01050600 | 590013 | UTILITIES-WATER | 1,850 | 0 | 1,850 | 775.59 | .00 | 1,074.41 | 41.9% |
| 01050600 | 590014 | UTILITIES-TELEP | 1,997 | 0 | 1,997 | 1,026.22 | .00 | 970.78 | 51.4% |
| TOTAL SENIOR CITIZENS' SERVICES | | | 335,129 | 0 | 335,129 | 205,384.04 | 2,781.04 | 126,963.92 | 62.1% |
| TOTAL SOCIAL SERVICES/HUMAN SERV | | | 833,216 | 0 | 833,216 | 503,339.93 | 3,998.49 | 325,877.58 | 60.9% |

FOR 2022 13

| ACCOUNTS FOR: 01 GENERAL FUND | | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|
| 06 EDUCATION | | | | | | | | |
| 01060000 EDUCATION | | | | | | | | |
| 01060000 511152 | FRINGE BENEFITS | 0 | 0 | 0 | 107,114.33 | .00 | -107,114.33 | 100.0%* |
| 01060000 522204 | SERVICES & FEES | 100,291 | 0 | 100,291 | 45,608.64 | .00 | 54,682.36 | 45.5% |
| 01060000 522205 | BOE - PROGRAM E | 112,296,658 | 0 | 112,296,658 | 64,903,500.78 | .00 | 47,393,157.22 | 57.8% |
| 01060000 567703 | TRANSPORTATION- | 956,397 | 0 | 956,397 | 302,127.58 | .00 | 654,269.42 | 31.6% |
| 01060000 589901 | RENTALS-ANNUAL | 200,739 | 0 | 200,739 | 69,728.07 | .00 | 131,010.93 | 34.7% |
| 01060000 595888 | INTEREST ON G/O | 1,644,677 | 0 | 1,644,677 | 1,003,155.12 | .00 | 641,521.88 | 61.0% |
| 01060000 596888 | INTEREST ON SHO | 20,000 | 0 | 20,000 | .00 | .00 | 20,000.00 | .0% |
| 01060000 597888 | PRINCIPAL-G/OBL | 4,800,930 | 0 | 4,800,930 | 4,721,930.00 | .00 | 79,000.00 | 98.4% |
| TOTAL EDUCATION | | 120,019,692 | 0 | 120,019,692 | 71,153,164.52 | .00 | 48,866,527.48 | 59.3% |
| 01060200 SCHOOL NURSES | | | | | | | | |
| 01060200 501101 | SALARIES-FT/PER | 837,071 | 0 | 837,071 | 487,108.91 | .00 | 349,962.09 | 58.2% |
| 01060200 501102 | SALARIES-PT/PER | 44,403 | 0 | 44,403 | 27,872.03 | .00 | 16,530.97 | 62.8% |
| 01060200 501104 | SALARIES-VACATI | 18,000 | 0 | 18,000 | 13,514.83 | .00 | 4,485.17 | 75.1% |
| 01060200 501106 | SALARIES-LONGEV | 425 | 0 | 425 | 425.00 | .00 | .00 | 100.0% |
| 01060200 534401 | MATERIALS & SUP | 1,000 | 0 | 1,000 | 24.46 | .00 | 975.54 | 2.4% |
| 01060200 534402 | PROGRAM SUPPLIE | 1,600 | 0 | 1,600 | 320.38 | .00 | 1,279.62 | 20.0% |
| 01060200 545503 | COMMUNICATIONS- | 250 | 0 | 250 | .00 | .00 | 250.00 | .0% |
| 01060200 545504 | COMMUNICATIONS- | 59 | 0 | 59 | .00 | .00 | 59.00 | .0% |
| 01060200 556601 | PROFESSIONAL DE | 3,789 | 0 | 3,789 | .00 | 300.00 | 3,489.00 | 7.9% |
| 01060200 556602 | PROFESSIONAL DE | 1,833 | 0 | 1,833 | 236.00 | .00 | 1,597.00 | 12.9% |
| 01060200 567703 | TRANSPORTATION- | 1,000 | 0 | 1,000 | 121.52 | .00 | 878.48 | 12.2% |
| 01060200 578801 | MNTNCE/REPAIR S | 1,572 | 0 | 1,572 | 420.00 | 602.00 | 550.00 | 65.0% |
| 01060200 581888 | CAPITAL OUTLAY | 10,000 | 0 | 10,000 | 2,745.75 | .00 | 7,254.25 | 27.5% |
| TOTAL SCHOOL NURSES | | 921,002 | 0 | 921,002 | 532,788.88 | 902.00 | 387,311.12 | 57.9% |
| 01060400 NON PUBLIC SCHOOL | | | | | | | | |
| 01060400 501101 | SALARIES-FT/PER | 316,034 | 0 | 316,034 | 185,369.70 | .00 | 130,664.30 | 58.7% |
| 01060400 501102 | SALARIES-PT/PER | 7,743 | 0 | 7,743 | 10,954.80 | .00 | -3,211.80 | 141.5%* |

FOR 2022 13

| ACCOUNTS FOR: 01 GENERAL FUND | | | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|---|
| 01060400 | 501104 | SALARIES-VACATI | 4,000 | 0 | 4,000 | .00 | .00 | 4,000.00 | .0% |
| 01060400 | 534402 | PROGRAM SUPPLIE | 500 | 0 | 500 | .00 | .00 | 500.00 | .0% |
| 01060400 | 556601 | PROFESSIONAL DE | 1,646 | 0 | 1,646 | 200.00 | .00 | 1,446.00 | 12.2% |
| 01060400 | 556602 | PROFESSIONAL DE | 705 | 0 | 705 | .00 | .00 | 705.00 | .0% |
| TOTAL NON PUBLIC SCHOOL | | | 330,628 | 0 | 330,628 | 196,524.50 | .00 | 134,103.50 | 59.4% |
| 01060600 TRUMBULL BUSINESS-ED INITIATIV | | | | | | | | | |
| 01060600 | 522204 | SERVICES & FEES | 5,900 | 0 | 5,900 | .00 | .00 | 5,900.00 | .0% |
| 01060600 | 534401 | MATERIALS & SUP | 950 | 0 | 950 | .00 | .00 | 950.00 | .0% |
| 01060600 | 534402 | PROGRAM SUPPLIE | 850 | 0 | 850 | .00 | .00 | 850.00 | .0% |
| 01060600 | 567703 | TRANSPORTATION- | 3,100 | 0 | 3,100 | 514.44 | 2,585.56 | .00 | 100.0% |
| TOTAL TRUMBULL BUSINESS-ED INITIATIV | | | 10,800 | 0 | 10,800 | 514.44 | 2,585.56 | 7,700.00 | 28.7% |
| 01060800 TRUMBULL COMMUNITY TELEVISION | | | | | | | | | |
| 01060800 | 522202 | SERVICES & FEES | 35,000 | -86 | 34,914 | 4,557.75 | .00 | 30,356.25 | 13.1% |
| 01060800 | 522205 | PROGRAM EXPENSE | 55,000 | 0 | 55,000 | 13,064.00 | .00 | 41,936.00 | 23.8% |
| 01060800 | 534401 | MATERIALS & SUP | 750 | 0 | 750 | .00 | .00 | 750.00 | .0% |
| 01060800 | 534402 | PROGRAM SUPPLIE | 9,108 | 0 | 9,108 | 2,586.13 | 418.90 | 6,102.97 | 33.0% |
| 01060800 | 545502 | COMMUNICATIONS- | 1,000 | 0 | 1,000 | .00 | .00 | 1,000.00 | .0% |
| 01060800 | 556601 | PROFESSIONAL DE | 250 | 0 | 250 | .00 | .00 | 250.00 | .0% |
| 01060800 | 581888 | CAPITAL OUTLAY | 13,800 | 86 | 13,886 | .00 | 13,885.27 | .73 | 100.0% |
| 01060800 | 590014 | UTILITIES-TELEP | 480 | 0 | 480 | .00 | .00 | 480.00 | .0% |
| TOTAL TRUMBULL COMMUNITY TELEVISION | | | 115,388 | 0 | 115,388 | 20,207.88 | 14,304.17 | 80,875.95 | 29.9% |
| TOTAL EDUCATION | | | 121,397,510 | 0 | 121,397,510 | 71,903,200.22 | 17,791.73 | 49,476,518.05 | 59.2% |

FOR 2022 13

| ACCOUNTS FOR: 01 GENERAL FUND | | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|
| 07 LIBRARIES | | | | | | | | |
| 01070000 LIBRARIES | | | | | | | | |
| 01070000 501101 | SALARIES-FT/PER | 952,803 | 0 | 952,803 | 653,423.50 | .00 | 299,379.50 | 68.6% |
| 01070000 501102 | SALARIES-PT/PER | 380,057 | 0 | 380,057 | 197,816.66 | .00 | 182,240.34 | 52.0% |
| 01070000 501105 | SALARIES-OVERTI | 32,247 | 0 | 32,247 | 16,502.82 | .00 | 15,744.18 | 51.2% |
| 01070000 501106 | SALARIES-LONGEV | 1,425 | 0 | 1,425 | 1,425.00 | .00 | .00 | 100.0% |
| 01070000 522201 | SERVICES & FEES | 720 | 0 | 720 | .00 | .00 | 720.00 | .0% |
| 01070000 522205 | PROGRAM EXPENSE | 11,000 | 0 | 11,000 | 8,111.95 | .00 | 2,888.05 | 73.7% |
| 01070000 534401 | MATERIALS & SUP | 20,091 | 0 | 20,091 | 6,740.28 | 1,347.28 | 12,003.44 | 40.3% |
| 01070000 534402 | PROGRAM SUPPLIE | 155,000 | 0 | 155,000 | 119,536.55 | 33,630.55 | 1,832.90 | 98.8% |
| 01070000 545504 | COMMUNICATIONS- | 241 | 0 | 241 | .00 | .00 | 241.00 | .0% |
| 01070000 578801 | MNTNCE/REPAIR S | 686 | 0 | 686 | 432.00 | 162.00 | 92.00 | 86.6% |
| 01070000 578802 | MNTNCE/REP-EQUI | 41,002 | 0 | 41,002 | 41,001.76 | .00 | .24 | 100.0% |
| 01070000 578803 | MNTNCE/REP-PROG | 3,860 | 0 | 3,860 | 506.70 | 134.19 | 3,219.11 | 16.6% |
| 01070000 578804 | MNTNCE/REP-REFU | 3,152 | 0 | 3,152 | 2,112.58 | 1,039.42 | .00 | 100.0% |
| 01070000 589901 | RENTALS-ANNUAL | 36,683 | 0 | 36,683 | 26,304.96 | 8,875.00 | 1,503.04 | 95.9% |
| 01070000 590011 | UTILITIES-HEAT | 18,500 | 0 | 18,500 | 11,632.72 | .00 | 6,867.28 | 62.9% |
| 01070000 590012 | UTILITIES-ELECT | 51,145 | 0 | 51,145 | 29,676.31 | .00 | 21,468.69 | 58.0% |
| 01070000 590013 | UTILITIES-WATER | 2,510 | 0 | 2,510 | 1,225.46 | .00 | 1,284.54 | 48.8% |
| TOTAL LIBRARIES | | 1,711,122 | 0 | 1,711,122 | 1,116,449.25 | 45,188.44 | 549,484.31 | 67.9% |
| TOTAL LIBRARIES | | 1,711,122 | 0 | 1,711,122 | 1,116,449.25 | 45,188.44 | 549,484.31 | 67.9% |

FOR 2022 13

| ACCOUNTS FOR: 01 GENERAL FUND | | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|
| 08 RECREATION AND PARKS | | | | | | | | |
| 01080000 PUBLIC EVENTS | | | | | | | | |
| 01080000 522205 | PROGRAM EXPENSE | 20,000 | 0 | 20,000 | 13,897.81 | .00 | 6,102.19 | 69.5% |
| TOTAL PUBLIC EVENTS | | 20,000 | 0 | 20,000 | 13,897.81 | .00 | 6,102.19 | 69.5% |
| 01080400 RECREATION | | | | | | | | |
| 01080400 501101 | SALARIES-FT/PER | 273,123 | 0 | 273,123 | 183,434.82 | .00 | 89,688.18 | 67.2% |
| 01080400 501102 | ARTS SALARIES-PT | 17,112 | 0 | 17,112 | .00 | .00 | 17,112.00 | .0% |
| 01080400 501102 | YOUTH SALARIES-P | 56,926 | 0 | 56,926 | 29,473.93 | .00 | 27,452.07 | 51.8% |
| 01080400 501103 | SALARIES-SEASON | 4,000 | 0 | 4,000 | 4,581.88 | .00 | -581.88 | 114.5%* |
| 01080400 501103 | AQUAT SALARIES-S | 210,000 | 0 | 210,000 | 133,506.34 | .00 | 76,493.66 | 63.6% |
| 01080400 501105 | SALARIES-OVERTI | 500 | 0 | 500 | 892.75 | .00 | -392.75 | 178.6%* |
| 01080400 501106 | SALARIES-LONGEV | 425 | 0 | 425 | 425.00 | .00 | .00 | 100.0% |
| 01080400 522204 | SERVICES & FEES | 6,600 | 0 | 6,600 | 4,596.26 | .00 | 2,003.74 | 69.6% |
| 01080400 522205 | PROGRAM EXPENSE | 288,700 | 0 | 288,700 | 190,521.48 | 11,301.12 | 86,877.40 | 69.9% |
| 01080400 522205 | AQUAT PROGRAM EX | 9,000 | 0 | 9,000 | 4,150.81 | .00 | 4,849.19 | 46.1% |
| 01080400 522205 | ARTS PROGRAM EXP | 4,000 | 0 | 4,000 | 1,385.31 | .00 | 2,614.69 | 34.6% |
| 01080400 522205 | YOUTH PROGRAM EX | 11,000 | 0 | 11,000 | 10,894.78 | .00 | 105.22 | 99.0% |
| 01080400 534402 | PROGRAM SUPPLIE | 4,000 | 0 | 4,000 | 1,587.24 | 234.36 | 2,178.40 | 45.5% |
| 01080400 545503 | COMMUNICATIONS- | 1,500 | 0 | 1,500 | 168.00 | 1,050.00 | 282.00 | 81.2% |
| 01080400 556601 | PROFESSIONAL DE | 1,200 | 0 | 1,200 | 1,322.15 | .00 | -122.15 | 110.2%* |
| 01080400 556602 | PROFESSIONAL DE | 725 | 0 | 725 | 275.00 | .00 | 450.00 | 37.9% |
| 01080400 567703 | TRANSPORTATION- | 1,100 | 0 | 1,100 | 733.06 | .00 | 366.94 | 66.6% |
| 01080400 578801 | MNTNCE/REPAIR S | 905 | 0 | 905 | 178.65 | 59.55 | 666.80 | 26.3% |
| 01080400 578804 | MNTNCE/REP-REFU | 965 | 0 | 965 | 586.08 | 292.95 | 85.97 | 91.1% |
| 01080400 589901 | RENTALS-ANNUAL | 3,240 | 0 | 3,240 | 1,890.00 | 1,350.00 | .00 | 100.0% |
| 01080400 590014 | UTILITIES-TELEP | 4,342 | 0 | 4,342 | 2,443.41 | .00 | 1,898.59 | 56.3% |
| TOTAL RECREATION | | 899,363 | 0 | 899,363 | 573,046.95 | 14,287.98 | 312,028.07 | 65.3% |
| 01080600 PARKS | | | | | | | | |
| 01080600 501101 | SALARIES-FT/PER | 1,088,470 | 0 | 1,088,470 | 676,591.09 | .00 | 411,878.91 | 62.2% |

FOR 2022 13

| ACCOUNTS FOR: 01 GENERAL FUND | | | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|---|
| 01080600 | 501103 | SALARIES-SEASON | 208,700 | 0 | 208,700 | 120,932.25 | .00 | 87,767.75 | 57.9% |
| 01080600 | 501105 | SALARIES-OVERTI | 45,000 | 0 | 45,000 | 5,605.28 | .00 | 39,394.72 | 12.5% |
| 01080600 | 501106 | SALARIES-LONGEV | 500 | 0 | 500 | 500.00 | .00 | .00 | 100.0% |
| 01080600 | 501120 | AED ANNUAL STIP | 400 | 0 | 400 | .00 | .00 | 400.00 | .0% |
| 01080600 | 501888 | UNIFORM ALLOWAN | 10,000 | 0 | 10,000 | 8,289.76 | .00 | 1,710.24 | 82.9% |
| 01080600 | 522201 | SERVICES & FEES | 1,920 | 0 | 1,920 | 1,200.00 | .00 | 720.00 | 62.5% |
| 01080600 | 522203 | SERVICES & FEES | 369,200 | 0 | 369,200 | 184,599.96 | 116,666.68 | 67,933.36 | 81.6% |
| 01080600 | 534401 | MATERIALS & SUP | 800 | 0 | 800 | 248.00 | .00 | 552.00 | 31.0% |
| 01080600 | 534402 | PROGRAM SUPPLIE | 85,000 | 0 | 85,000 | 50,177.92 | 26,384.42 | 8,437.66 | 90.1% |
| 01080600 | 534403 | MATERIALS & SUP | 6,500 | 0 | 6,500 | 3,028.74 | 1,971.26 | 1,500.00 | 76.9% |
| 01080600 | 545503 | COMMUNICATIONS- | 7,000 | 0 | 7,000 | 1,070.00 | 3,930.00 | 2,000.00 | 71.4% |
| 01080600 | 556601 | PROFESSIONAL DE | 1,850 | 0 | 1,850 | .00 | .00 | 1,850.00 | .0% |
| 01080600 | 578801 | MNTNCE/REPAIR S | 20,000 | 0 | 20,000 | 14,363.65 | 3,030.35 | 2,606.00 | 87.0% |
| 01080600 | 578802 | MNTNCE/REP-EQUI | 50,000 | 0 | 50,000 | 26,943.23 | 40,482.07 | -17,425.30 | 134.9%* |
| 01080600 | 578803 | MNTNCE/REP-PROG | 75,000 | 0 | 75,000 | 70,630.45 | 39,056.48 | -34,686.93 | 146.2%* |
| 01080600 | 581888 | CAPITAL OUTLAY | 38,523 | 0 | 38,523 | 26,752.61 | 10,371.08 | 1,399.31 | 96.4% |
| 01080600 | 589902 | RENTALS-OCCASIO | 2,500 | 0 | 2,500 | .00 | .00 | 2,500.00 | .0% |
| 01080600 | 590011 | UTILITIES-HEAT | 10,800 | 0 | 10,800 | 9,052.12 | .00 | 1,747.88 | 83.8% |
| 01080600 | 590012 | UTILITIES-ELECT | 128,350 | 0 | 128,350 | 64,966.28 | .00 | 63,383.72 | 50.6% |
| 01080600 | 590013 | UTILITIES-WATER | 82,000 | 0 | 82,000 | 36,899.95 | .00 | 45,100.05 | 45.0% |
| 01080600 | 590014 | UTILITIES-TELEP | 13,728 | 0 | 13,728 | 5,221.20 | .00 | 8,506.80 | 38.0% |
| TOTAL PARKS | | | 2,246,241 | 0 | 2,246,241 | 1,307,072.49 | 241,892.34 | 697,276.17 | 69.0% |
| 01080800 TREE WARDEN | | | | | | | | | |
| 01080800 | 501102 | SALARIES-PT/PER | 31,243 | 0 | 31,243 | 20,742.40 | .00 | 10,500.60 | 66.4% |
| 01080800 | 522205 | PROGRAM EXPENSE | 100,000 | 0 | 100,000 | 148,461.29 | 34,800.00 | -83,261.29 | 183.3%* |
| 01080800 | 534402 | PROGRAM SUPPLIE | 1,000 | 0 | 1,000 | .00 | .00 | 1,000.00 | .0% |
| 01080800 | 556601 | PROFESSIONAL DE | 1,500 | 0 | 1,500 | 100.00 | .00 | 1,400.00 | 6.7% |
| 01080800 | 578806 | EMERGENCY SERVI | 25,000 | 0 | 25,000 | 6,000.00 | 4,000.00 | 15,000.00 | 40.0% |
| TOTAL TREE WARDEN | | | 158,743 | 0 | 158,743 | 175,303.69 | 38,800.00 | -55,360.69 | 134.9% |
| TOTAL RECREATION AND PARKS | | | 3,324,347 | 0 | 3,324,347 | 2,069,320.94 | 294,980.32 | 960,045.74 | 71.1% |

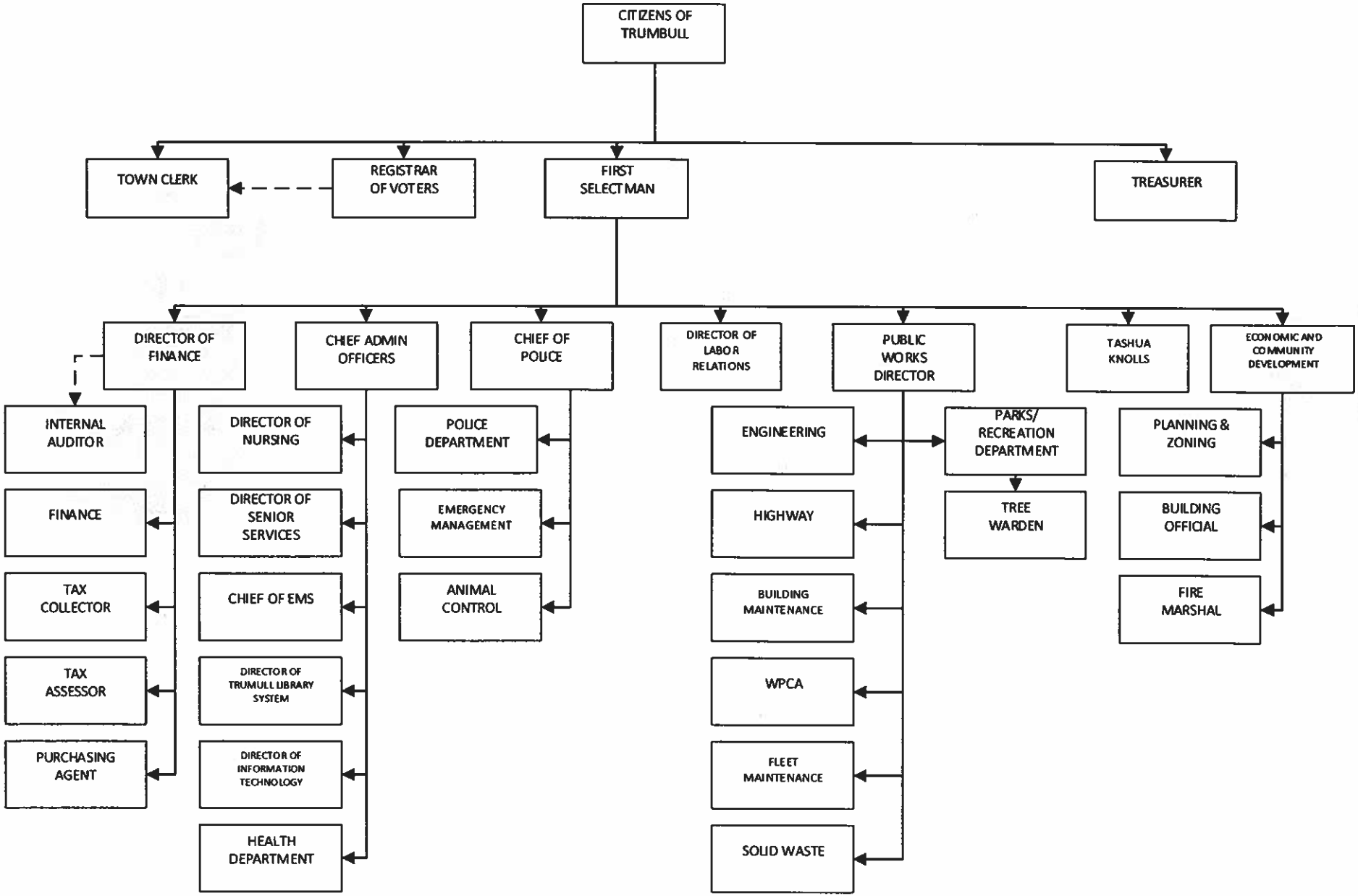
FOR 2022 13

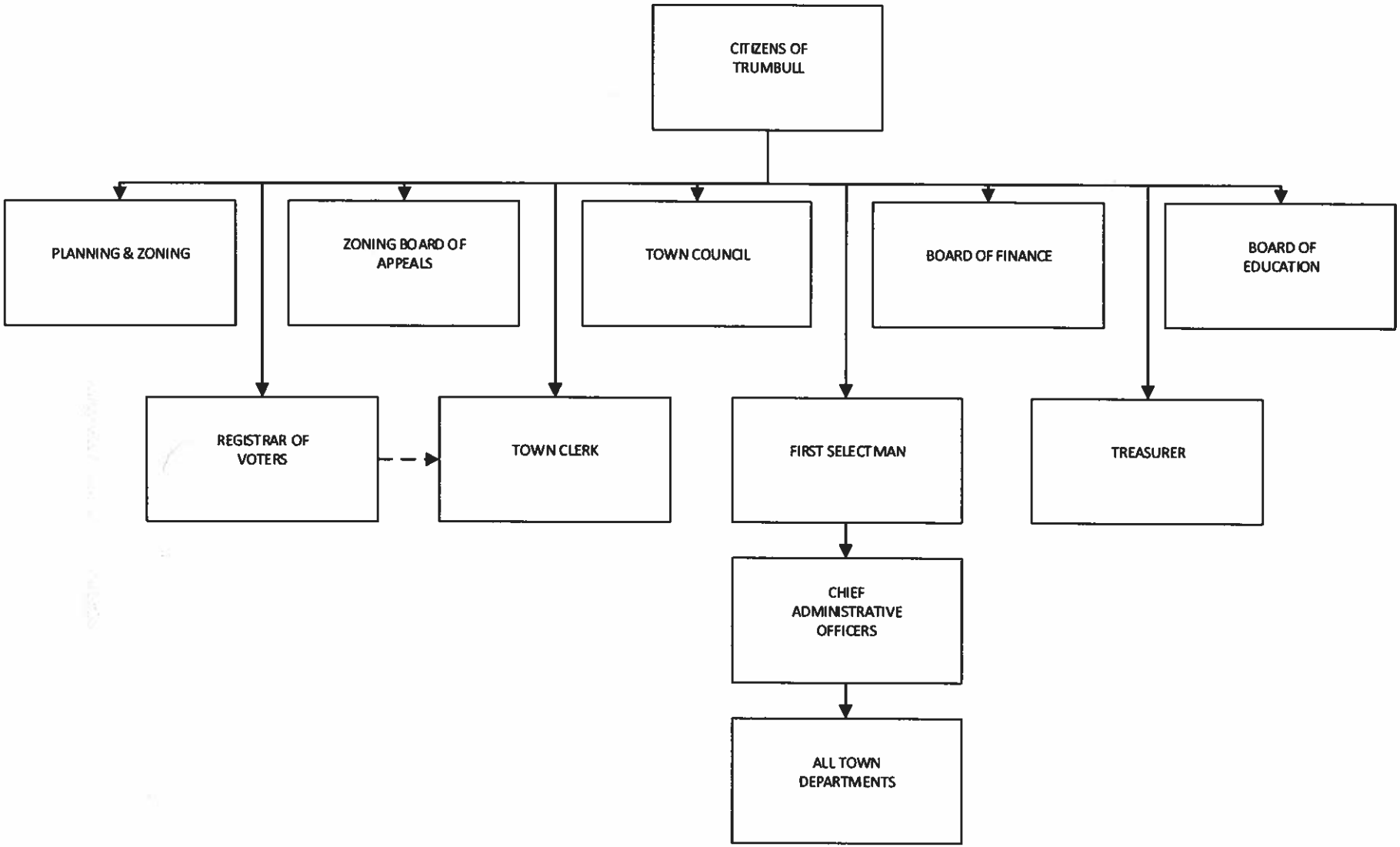
| ACCOUNTS FOR: 01 GENERAL FUND | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 09 DEBT SERVICE | | | | | | | |
| 01090000 DEBT SERVICE | | | | | | | |
| 01090000 595888 INTEREST ON G/O | 2,121,039 | 0 | 2,121,039 | 1,307,184.82 | .00 | 813,854.18 | 61.6% |
| 01090000 597888 PRINCIPAL-G/OBL | 5,074,570 | 0 | 5,074,570 | 3,910,570.00 | .00 | 1,164,000.00 | 77.1% |
| TOTAL DEBT SERVICE | 7,195,609 | 0 | 7,195,609 | 5,217,754.82 | .00 | 1,977,854.18 | 72.5% |
| TOTAL DEBT SERVICE | 7,195,609 | 0 | 7,195,609 | 5,217,754.82 | .00 | 1,977,854.18 | 72.5% |
| TOTAL GENERAL FUND | 183,950,614 | 160,269 | 184,110,883 | 112,565,520.89 | 2,478,577.96 | 69,066,784.15 | 62.5% |
| TOTAL EXPENSES | 183,950,614 | 160,269 | 184,110,883 | 112,565,520.89 | 2,478,577.96 | 69,066,784.15 | |

FOR 2022 13

| | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| GRAND TOTAL | 183,950,614 | 160,269 | 184,110,883 | 112,565,520.89 | 2,478,577.96 | 69,066,784.15 | 62.5% |

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


CITIZENS OF TRUMBULL
TOWN CLERK
REGISTRAR OF VOTERS
FIRST SELECTMAN
TREASURER
DIRECTOR OF FINANCE
CHIEF ADMIN OFFICERS
CHIEF OF POLICE
DIRECTOR OF LABOR RELATIONS
PUBLIC WORKS DIRECTOR
TASHUA KNOLLS
ECONOMIC AND COMMUNITY DEVELOPMENT
INTERNAL AUDITOR
FINANCE
TAX COLLECTOR
TAX ASSESSOR
PURCHASING AGENT
DIRECTOR OF NURSING
DIRECTOR OF SENIOR SERVICES
CHIEF OF EMS
DIRECTOR OF TRUMULL LIBRARY SYSTEM
DIRECTOR OF INFORMATION TECHNOLOGY
HEALTH DEPARTMENT
POLICE DEPARTMENT
EMERGENCY MANAGEMENT
ANIMAL CONTROL
ENGINEERING
HIGHWAY
BUILDING MAINTENANCE
WPCA
FLEET MAINTENANCE
SOLID WASTE
PARKS/ RECREATION DEPARTMENT
TREE WARDEN
PLANNING & ZONING
BUILDING OFFICIAL
FIRE MARSHAL


CITIZENS OF TRUMBULL
PLANNING & ZONING
ZONING BOARD OF APPEALS
TOWN COUNCIL
BOARD OF FINANCE
BOARD OF EDUCATION
REGISTRAR OF VOTERS
TOWN CLERK
FIRST SELECTMAN
TREASURER
CHIEF ADMINISTRATIVE OFFICERS
ALL TOWN DEPARTMENTS

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 01010000 - TOWN COUNCIL | 89,856 | 89,192 | 96,086 | 89,298 | 102,840 | 105,172 | 105,172 | 105,172 | 2.3% | 2.3% | 2.3% |
| 01010100 - TRUMBULL NATURE COMMISSION | 2,593 | 2,384 | 3,551 | 2,805 | 5,420 | 5,128 | 5,128 | 5,128 | (5.4)% | (5.4)% | (5.4)% |
| 01010200 - ETHICS COMMISSION | - | - | - | - | 120 | 120 | 120 | 120 | 0.0% | 0.0% | 0.0% |
| 01010400 - FIRST SELECTMAN | 299,903 | 307,454 | 308,866 | 211,770 | 323,432 | 328,987 | 328,987 | 328,987 | 1.7% | 1.7% | 1.7% |
| 01010600 - PROBATE | 12,351 | 12,691 | 12,350 | 12,430 | 12,430 | 12,404 | 12,404 | 12,404 | (0.2)% | (0.2)% | (0.2)% |
| 01010800 - ELECTIONS | 135,704 | 116,277 | 142,157 | 119,150 | 168,399 | 171,566 | 171,566 | 171,566 | 1.9% | 1.9% | 1.9% |
| 01011000 - FINANCE DEPARTMENT | 537,448 | 565,746 | 587,805 | 403,889 | 625,671 | 638,330 | 638,330 | 638,330 | 2.0% | 2.0% | 2.0% |
| 01011400 - BOARD OF FINANCE | 87,737 | 89,608 | 92,131 | 28,830 | 94,679 | 89,640 | 89,640 | 89,640 | (5.3)% | (5.3)% | (5.3)% |
| 01011600 - TAX ASSESSOR | 355,097 | 469,341 | 487,189 | 329,657 | 678,799 | 502,380 | 502,380 | 502,380 | (26.0)% | (26.0)% | (26.0)% |
| 01011800 - BOARD OF ASSESSMENT APPEALS | 1,482 | 782 | 286 | 1,643 | 2,900 | 3,750 | 3,750 | 3,750 | 29.3% | 29.3% | 29.3% |
| 01012000 - TAX COLLECTOR | 298,570 | 338,710 | 320,116 | 224,529 | 354,867 | 366,494 | 366,494 | 366,494 | 3.3% | 3.3% | 3.3% |
| 01012200 - PURCHASING | 112,863 | 115,131 | 124,647 | 96,117 | 124,464 | 131,925 | 132,950 | 132,950 | 6.0% | 6.8% | 6.8% |
| 01012400 - TREASURER | 25,787 | 26,431 | 26,714 | 17,965 | 26,818 | 27,040 | 27,040 | 27,040 | 0.8% | 0.8% | 0.8% |
| 01012600 - TECHNOLOGY | 974,947 | 1,009,655 | 1,012,572 | 905,963 | 1,174,053 | 1,222,152 | 1,222,152 | 1,222,152 | 4.1% | 4.1% | 4.1% |
| 01012800 - TOWN ATTORNEYS | 612,718 | 373,095 | 346,695 | 249,398 | 390,931 | 399,164 | 399,164 | 399,164 | 2.1% | 2.1% | 2.1% |
| 01013000 - HUMAN RESOURCES | 303,968 | 332,131 | 316,844 | 187,625 | 326,788 | 325,198 | 325,198 | 325,198 | (0.5)% | (0.5)% | (0.5)% |
| 01013400 - EMPLOYEE BENEFITS | 16,816,412 | 17,878,576 | 17,694,965 | 11,477,677 | 18,539,191 | 19,214,166 | 19,183,516 | 19,218,166 | 3.6% | 3.5% | 3.7% |
| 01013600 - TOWN CLERK | 297,152 | 310,096 | 316,858 | 199,807 | 300,650 | 320,902 | 320,902 | 320,902 | 6.7% | 6.7% | 6.7% |
| 01013800 - TOWN HALL | 1,479,338 | 1,359,055 | 1,327,166 | 1,146,360 | 1,611,150 | 1,772,163 | 1,772,163 | 1,772,163 | 10.0% | 10.0% | 10.0% |
| 01014200 - PLANNING AND ZONING | 287,571 | 292,197 | 270,512 | 260,839 | 332,671 | 343,929 | 343,929 | 343,929 | 3.4% | 3.4% | 3.4% |
| 01014600 - ECONOMIC DEVELOPMENT | 162,376 | 163,032 | 139,544 | 102,749 | 186,820 | 189,695 | 224,695 | 224,695 | 1.5% | 20.3% | 20.3% |
| 01014800 - INLAND WETLANDS COMMISSION | 6,638 | 4,788 | 1,655 | 3,441 | 7,925 | 9,425 | 9,425 | 9,425 | 18.9% | 18.9% | 18.9% |
| 01015400 - CONSERVATION COMMISSION | 795 | 5,390 | 5,949 | 475 | 1,385 | 4,060 | 16,060 | 16,060 | 193.1% | 1059.6% | 1059.6% |
| 01015800 - TRANSIT DISTRICT | 44,084 | 44,084 | 44,084 | 44,084 | 44,084 | 44,084 | 44,084 | 44,084 | 0.0% | 0.0% | 0.0% |
| 01022000 - POLICE | 9,220,965 | 9,287,544 | 9,742,434 | 6,846,205 | 10,158,315 | 10,585,315 | 10,585,315 | 10,585,315 | 4.2% | 4.2% | 4.2% |
| 01022400 - ANIMAL CONTROL | 133,901 | 133,948 | 139,083 | 98,330 | 149,041 | 155,127 | 155,127 | 155,127 | 4.1% | 4.1% | 4.1% |
| 01022600 - EMERGENCY MEDICAL SERVICES | 1,385,265 | 1,555,253 | 1,399,030 | 968,349 | 1,572,840 | 1,770,181 | 1,741,711 | 1,763,946 | 12.5% | 10.7% | 12.2% |
| 01022800 - FIRE MARSHAL | 353,896 | 412,369 | 359,489 | 258,574 | 380,796 | 395,430 | 395,430 | 395,430 | 3.8% | 3.8% | 3.8% |
| 01022824 - FIRE MARSHAL-FIRE HYDRANTS | 1,503,419 | 1,549,935 | 1,581,920 | 877,809 | 1,523,149 | 1,581,206 | 1,581,206 | 1,581,206 | 3.8% | 3.8% | 3.8% |
| 01023200 - BUILDING OFFICIAL | 381,956 | 395,768 | 437,505 | 305,097 | 415,858 | 412,033 | 412,033 | 412,033 | (0.9)% | (0.9)% | (0.9)% |
| 01023400 - EMERGENCY MANAGEMENT | 66,613 | 76,877 | 81,413 | 79,213 | 104,926 | 112,472 | 123,761 | 123,761 | 7.2% | 18.0% | 18.0% |
| 01030000 - PUBLIC WORKS DIRECTOR | 194,373 | 194,939 | 201,030 | 223,700 | 320,389 | 324,995 | 324,995 | 324,995 | 1.4% | 1.4% | 1.4% |
| 01030025 - PUBLIC WORKS -STREET LIGHTS | 362,387 | 317,139 | 317,643 | 182,382 | 344,100 | 330,000 | 330,000 | 330,000 | (4.1)% | (4.1)% | (4.1)% |
| 01030100 - PUBLIC WORKS - HIGHWAY | 2,596,987 | 2,674,914 | 2,570,477 | 1,710,173 | 2,808,650 | 2,887,370 | 2,942,370 | 2,942,370 | 2.8% | 4.8% | 4.8% |
| 01030101 - HW-SNOW REMOVAL | 541,538 | 369,842 | 551,380 | 559,087 | 475,000 | 500,000 | 500,000 | 500,000 | 5.3% | 5.3% | 5.3% |
| 01030105 - HW-CONSTRUCTION | 99,019 | 100,000 | - | - | - | - | - | - | | | |
| 01030200 - PUBLIC WORKS - BLD MAINTENANCE | 1,030,229 | 948,304 | 824,286 | 666,878 | 1,011,914 | 1,072,042 | 1,088,643 | 1,098,643 | 5.9% | 7.6% | 8.6% |
| 01030300 - FLEET MAINTENANCE | 1,088,466 | 1,050,495 | 1,005,011 | 687,859 | 1,103,929 | 1,214,708 | 1,289,708 | 1,289,708 | 10.0% | 16.8% | 16.8% |
| 01030400 - RECYCLING CENTER | 2,368,986 | 2,495,010 | 2,550,775 | 1,385,818 | 2,682,989 | 2,721,371 | 2,721,371 | 2,721,371 | 1.4% | 1.4% | 1.4% |
| 01030500 - TOWN ENGINEER | 610,747 | 631,932 | 661,870 | 458,859 | 696,550 | 717,225 | 721,505 | 721,505 | 3.0% | 3.6% | 3.6% |
| 01040000 - HEALTH DEPARTMENT | 347,793 | 368,953 | 396,427 | 303,512 | 426,792 | 518,405 | 518,405 | 518,405 | 21.5% | 21.5% | 21.5% |
| 01040200 - VITAL STATISTICS | 1,042 | 723 | 132 | 300 | 1,130 | 1,200 | 1,200 | 1,200 | 6.2% | 6.2% | 6.2% |
| 01040400 - NURSING - SENIORS | 33,442 | 31,645 | 30,318 | 23,480 | 36,224 | 37,858 | 37,858 | 37,858 | 4.5% | 4.5% | 4.5% |
| 01050000 - SOCIAL SERVICES | 107,275 | 127,858 | 119,136 | 68,688 | 127,160 | 131,679 | 131,679 | 131,679 | 3.6% | 3.6% | 3.6% |
| 01050200 - MARY SHERLACH COUNSELING CTR | 330,666 | 361,328 | 263,034 | 229,268 | 370,927 | 388,141 | 388,141 | 388,141 | 4.6% | 4.6% | 4.6% |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 01050600 - SENIOR CITIZENS' SERVICES | 300,636 | 282,742 | 302,365 | 205,384 | 335,129 | 337,571 | 355,823 | 355,823 | 0.7% | 6.2% | 6.2% |
| 01060000 - EDUCATION | 111,049,575 | 113,971,179 | 114,884,244 | 71,153,165 | 120,019,692 | 123,061,987 | 123,311,987 | 123,311,987 | 2.5% | 2.7% | 2.7% |
| 01060200 - SCHOOL NURSES | 863,310 | 868,684 | 849,216 | 532,789 | 921,002 | 999,243 | 1,005,513 | 1,005,513 | 8.5% | 9.2% | 9.2% |
| 01060400 - NON PUBLIC SCHOOL | 319,058 | 250,631 | 271,745 | 196,525 | 330,628 | 370,662 | 377,262 | 377,262 | 12.1% | 14.1% | 14.1% |
| 01060600 - TRUMBULL BUSINESS-ED INITIATIV | 10,613 | 8,694 | 7,650 | 514 | 10,800 | 10,800 | 10,800 | 10,800 | 0.0% | 0.0% | 0.0% |
| 01060800 - TRUMBULL COMMUNITY TELEVISION | 69,518 | 74,699 | 58,318 | 20,208 | 115,388 | 106,634 | 106,634 | 106,634 | (7.6)% | (7.6)% | (7.6)% |
| 01070000 - LIBRARIES | 1,604,439 | 1,516,131 | 1,396,208 | 1,116,449 | 1,711,122 | 1,793,552 | 1,808,552 | 1,808,552 | 4.8% | 5.7% | 5.7% |
| 01080000 - PUBLIC EVENTS | 18,167 | 15,299 | 12,731 | 13,898 | 20,000 | 20,000 | 20,000 | 20,000 | 0.0% | 0.0% | 0.0% |
| 01080300 - TRUMBULL DAY | 20,000 | - | - | - | - | 10,000 | 10,000 | 10,000 | | | |
| 01080400 - RECREATION (A) | - | - | - | - | - | - | - | - | | | |
| 01080600 - PARKS | 2,886,176 | 2,802,161 | 2,535,062 | 1,880,119 | 3,145,604 | 3,226,844 | 3,258,979 | 3,258,979 | 2.6% | 3.6% | 3.6% |
| 01080800 - TREE WARDEN | 190,133 | 310,122 | 327,052 | 175,304 | 158,743 | 190,285 | 265,285 | 190,285 | 19.9% | 67.1% | 19.9% |
| 01090000 - DEBT SERVICE | 5,953,442 | 6,414,970 | 6,529,928 | 5,217,755 | 7,195,609 | 7,312,505 | 7,312,505 | 7,312,505 | 1.6% | 1.6% | 1.6% |
| **TOTAL OPERATING** | **168,989,425** | **173,505,931** | **174,085,655** | **112,562,190** | **184,110,883** | **189,524,715** | **190,079,047** | **190,070,932** | **2.9%** | **3.2%** | **3.2%** |
| 20100000 - SEWERS-ENTERPRISE | 9,280,085 | 8,055,838 | 8,690,411 | 5,563,324 | 11,356,545 | 10,231,830 | 10,231,830 | 10,231,830 | (9.9)% | (9.9)% | (9.9)% |
| 21100000 - TASHUA KNOLLS-ENTERPRISE | 1,909,717 | 1,889,988 | 1,763,084 | 1,634,703 | 2,342,163 | 2,502,772 | 2,585,147 | 2,480,147 | 6.9% | 10.4% | 5.9% |
| **TOTAL ENTERPRISE** | **11,189,801** | **9,945,826** | **10,453,494** | **7,198,026** | **13,698,708** | **12,734,602** | **12,816,977** | **12,711,977** | (7.0)% | (6.4)% | (7.2)% |
| **TOTAL TOWN** | **180,179,227** | **183,451,757** | **184,539,149** | **119,760,216** | **197,809,591** | **202,259,317** | **202,896,024** | **202,782,909** | **2.2%** | **2.6%** | **2.5%** |

(A) HISTORY MOVED TO PARKS

**Ashley Gaudiano, Town Council Chairman**

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

The legislative power of the Town is vested in a 21 member Town Council whose members are elected from the Town's Seven (7) voting districts every two years.
The Chairman and Vice Chairman, elected from among the membership, lead the Council meetings, generally on the first Monday of each month.
In addition to the adoption of legislation and the annual budget, the Town Charter also gives the Town Council investigative and audit powers.

The Town Council also:

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

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01 | GENERAL GOVERNMENT | | | | | | | |
| 01010000 | TOWN COUNCIL | | | | | | | |
| 01010000 | 522201 | CLERICAL | 15,971.00 | 16,260.00 | 16,592.00 | 16,592.00 | 16,592.00 | 16,592.00 |

$15,092 - Clerical fee for Town Council and Council Committees.
$ 1,500 - Extra help with Committee meetings

$16,592 - TOTAL

The clerical fees increases by 2.25% basd on union contract increases.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01010000 | 522202 | PROFESSION | 61,580.00 | 71,580.00 | 72,580.00 | 72,580.00 | 72,580.00 | 72,580.00 |

Auditing for the fiscal year ended June 30, 2022 at a cost of $72,000 for the Annual Comprehensive Annual Financial Report (ACFR) and $580 for the filing/review of the ACFR by the GFOA. The Town bid and entered into a 3 year contract beginning with fiscal year 2021.

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 | 19,785.00 | 15,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 |

Required Town Council notices in local papers.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| TOTAL TOWN COUNCIL | 97,336.00 | 102,840.00 | 105,172.00 | 105,172.00 | 105,172.00 | 105,172.00 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01010000 - TOWN COUNCIL** | | | | | | | | | | | |
| 522201 - SERVICES & FEES-CLERICAL | 14,773 | 15,053 | 14,771 | 10,440 | 16,260 | 16,592 | 16,592 | 16,592 | 2.0% | 2.0% | 2.0% |
| 522202 - SERVICES & FEES-PROFESSIONA | 58,580 | 59,530 | 61,530 | 70,430 | 71,580 | 72,580 | 72,580 | 72,580 | 1.4% | 1.4% | 1.4% |
| 545501 - COMMUNICATIONS-LEGAL NOTICI | 16,503 | 14,609 | 19,785 | 8,428 | 15,000 | 16,000 | 16,000 | 16,000 | 6.7% | 6.7% | 6.7% |
| **01010000 - TOWN COUNCIL Total** | **89,856** | **89,192** | **96,086** | **89,298** | **102,840** | **105,172** | **105,172** | **105,172** | **2.3%** | **2.3%** | **2.3%** |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01010000 - TOWN COUNCIL** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 522201 - SERVICES & FEES-CLERICAL | 15,653.00 | 14,773.04 | 15,653.00 | 15,053.04 | 15,971.00 | 14,771.04 | 16,260.00 | 10,440.00 |
| 522202 - SERVICES & FEES-PROFESSIONAL | 58,580.00 | 58,580.00 | 59,580.00 | 59,530.00 | 61,580.00 | 61,530.00 | 71,580.00 | 70,430.00 |
| 545501 - COMMUNICATIONS-LEGAL NOTICES | 18,000.00 | 16,502.80 | 19,400.00 | 14,609.44 | 15,000.00 | 19,784.84 | 15,000.00 | 8,428.20 |
| **01010000 - TOWN COUNCIL Total** | **92,233.00** | **89,855.84** | **94,633.00** | **89,192.48** | **92,551.00** | **96,085.88** | **102,840.00** | **89,298.20** |

## Accomplishments, Goals and Objectives

The Nature Commission's mission is to develop a Trumbull Nature & Arts Center (TNAC), where the community can learn about and appreciate nature, environment and art. This is achieved through programs, events, lectures and other means.

| Successes & Accomplishments 2021/22 |
|---|
| • Continued partnership with Trumbull schools |
| • Received State of CT Directed Local Funds $75,000 operations grant for FY 2022-23 |
| • Received grants from Henkel, Amazon, Horizon Foundation, among other donors |
| • Increased participation to near 2019 pre-pandemic levels |
| • Began meadow restoration project |
| • Began sunflower garden and butterfly garden renewal projects |
| • Worked with Patrons of TNAC and Town to clear unneeded items from building |

| Goals & Objectives 2022/23 |
|---|
| • Initiate new programs to increase participation rates |
| • Increase number of programs offered |
| • Collaborate with other organizations for program offerings |
| • Continue meadow and garden projects |
| • Work with Town of Trumbull to complete needed infrastructure projects:<br>- Basement door replacement<br>- Land regrading to replace decaying retaining walls jutting out from basement doors<br>- Siding repair – flashing blew off from a storm several years ago<br>- Replacement of garage back door<br>- Septic tank cleaning<br>- Ramp replacement |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01010100 THE TRUMBULL NATURE COMMISSION | | | | | | | | |
| 01010100 | 522201 | SVS-CLRC | 300.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 |
| | Represents 4 meetings @ $60 per meeting | | | | | | | |
| 01010100 | 578801 | MNTNCE-SV | .00 | 600.00 | 648.00 | 648.00 | 648.00 | 648.00 |
| | $648 - Pest Control $54 X 12 months (Location added for FY 2022) | | | | | | | |
| 01010100 | 590011 | UTIL-HEAT | 1,521.00 | 1,600.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 |
| | Results compared against historical activity and adjusted accordingly. | | | | | | | |
| 01010100 | 590012 | UTIL-ELECT | 850.00 | 920.00 | 830.00 | 830.00 | 830.00 | 830.00 |
| | The individual department's electricity expenses are returning from the COVID decline at different rates. The FY22 expenses are being used as the new base. The estimated FY23 increases reflect the strength of the previous year's growth. Electricity costs are calculated by adding the estimated usage X generation rate to the distribution costs. The FY23 generation rate is $.0725. However, only ~50% of the electricity expense is from generation. A "flat" distribution rate still has increases based on usage, government mandates, and fees. | | | | | | | |
| 01010100 | 590013 | UTIL-WATER | 348.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 |
| | Increased for additional usage, cool temperatures, and increase in rates. Results also compared against historical activity and adjusted accordingly. | | | | | | | |
| 01010100 | 590014 | UTIL-PHONE | 1,620.00 | 1,680.00 | 1,680.00 | 1,680.00 | 1,680.00 | 1,680.00 |
| | $1,680 - WIFI service at Nature Center $140/mo x 12 | | | | | | | |
| TOTAL THE TRUMBULL NATURE CO | | | 4,639.00 | 5,420.00 | 5,128.00 | 5,128.00 | 5,128.00 | 5,128.00 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01010100 - THE TRUMBULL NATURE COMMISSION** | | | | | | | | | | | |
| 522201 - SERVICES & FEES-CLERICAL | 120 | 120 | 300 | 120 | 240 | 240 | 240 | 240 | 0.0% | 0.0% | 0.0% |
| 578801 - MNTNCE/REPAIR SERVICE CONTF | - | - | - | - | 600 | 648 | 648 | 648 | 8.0% | 8.0% | 8.0% |
| 590011 - UTILITIES-HEAT | 1,307 | 1,173 | 731 | 981 | 1,600 | 1,350 | 1,350 | 1,350 | (15.6)% | (15.6)% | (15.6)% |
| 590012 - UTILITES-ELECTRICITY | 828 | 832 | 713 | 399 | 920 | 830 | 830 | 830 | (9.8)% | (9.8)% | (9.8)% |
| 590013 - UTILITIES-WATER | 338 | 258 | 267 | 185 | 380 | 380 | 380 | 380 | 0.0% | 0.0% | 0.0% |
| 590014 - UTILITIES-TELEPHONE | - | - | 1,540 | 1,120 | 1,680 | 1,680 | 1,680 | 1,680 | 0.0% | 0.0% | 0.0% |
| **01010100 - THE TRUMBULL NATURE COMMISSI** | **2,593** | **2,384** | **3,551** | **2,805** | **5,420** | **5,128** | **5,128** | **5,128** | **(5.4)%** | **(5.4)%** | **(5.4)%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01010100 - THE TRUMBULL NATURE COMMISSION** | | | | | | | | |
| 522201 - SERVICES & FEES-CLERICAL | 240.00 | 120.00 | 240.00 | 120.00 | 240.00 | 300.00 | 240.00 | 120.00 |
| 578801 - MNTNCE/REPAIR SERVICE CONTRACT | | | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 0.00 |
| 590011 - UTILITIES-HEAT | 1,404.00 | 1,307.43 | 1,498.00 | 1,173.48 | 1,581.00 | 730.54 | 1,600.00 | 980.89 |
| 590012 - UTILITES-ELECTRICITY | 823.00 | 828.24 | 751.00 | 831.61 | 850.00 | 713.38 | 920.00 | 399.41 |
| 590013 - UTILITIES-WATER | 303.00 | 337.63 | 348.00 | 258.48 | 348.00 | 267.33 | 380.00 | 184.66 |
| 590014 - UTILITIES-TELEPHONE | | | 0.00 | 0.00 | 1,620.00 | 1,539.89 | 1,680.00 | 1,119.92 |
| **01010100 - THE TRUMBULL NATURE COMMISSION Total** | **2,770.00** | **2,593.30** | **2,837.00** | **2,383.57** | **4,639.00** | **3,551.14** | **5,420.00** | **2,804.88** |

ETHICS COMMISSION 01010200 GENERAL GOVERMENT

**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

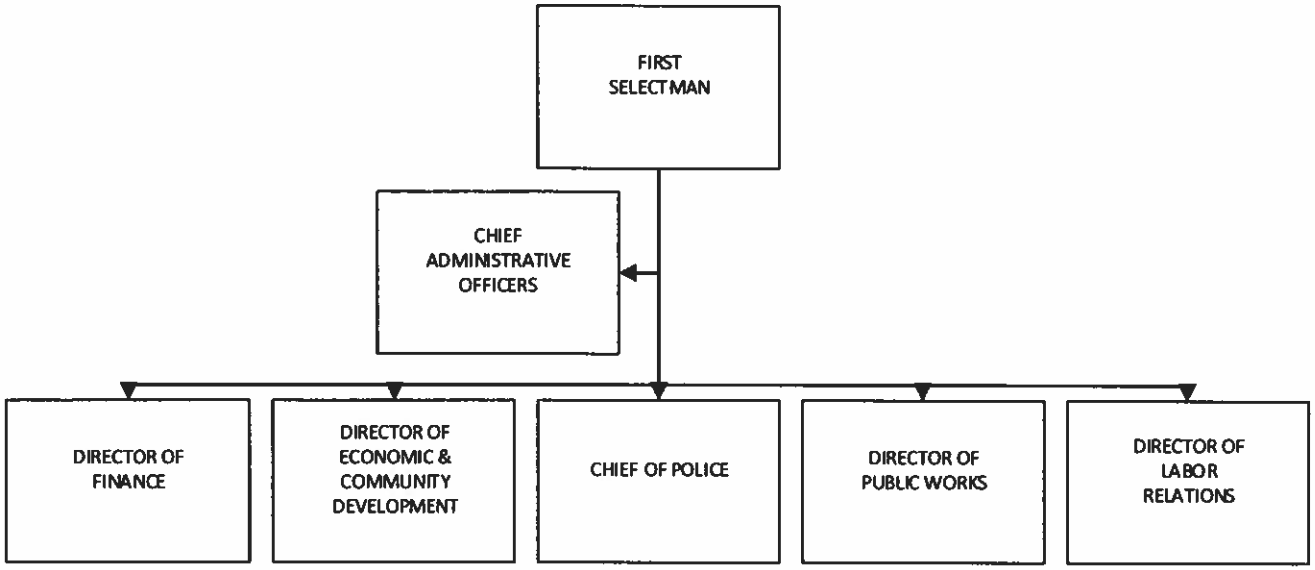
| GENERAL FUND | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|
| 01010200 ETHICS COMMISSION | | | | | | | |
| 01010200 522201 | CLERICAL F | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 |
| 2 meetings @ $60 each. | | | | | | | |
| TOTAL ETHICS COMMISSION | | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 |

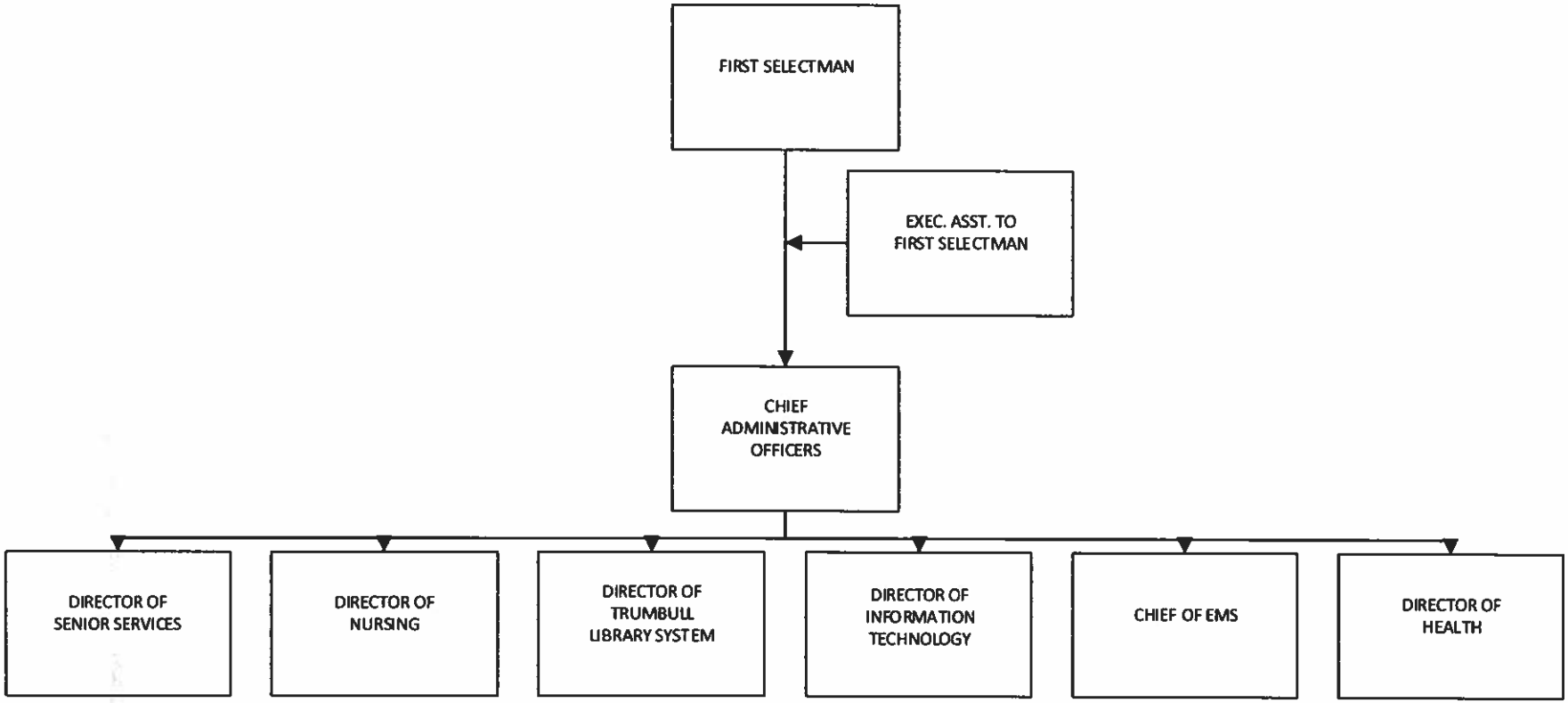
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01010200 - ETHICS COMMISSION** | | | | | | | | | | | |
| 522201 - SERVICES & FEES-CLERICAL | - | - | - | - | 120 | 120 | 120 | 120 | 0.0% | 0.0% | 0.0% |
| **01010200 - ETHICS COMMISSION Total** | **-** | **-** | **-** | **-** | **120** | **120** | **120** | **120** | **0.0%** | **0.0%** | **0.0%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01010200 - ETHICS COMMISSION** | | | | | | | | |
| 522201 - SERVICES & FEES-CLERICAL | 120.00 | 0.00 | 120.00 | 0.00 | 120.00 | 0.00 | 120.00 | 0.00 |
| **01010200 - ETHICS COMMISSION Total** | **120.00** | **0.00** | **120.00** | **0.00** | **120.00** | **0.00** | **120.00** | **0.00** |


FIRST SELECTMAN
CHIEF ADMINISTRATIVE OFFICERS
DIRECTOR OF FINANCE
DIRECTOR OF ECONOMIC & COMMUNITY DEVELOPMENT
CHIEF OF POLICE
DIRECTOR OF PUBLIC WORKS
DIRECTOR OF LABOR RELATIONS


FIRST SELECTMAN
EXEC. ASST. TO FIRST SELECTMAN
CHIEF ADMINISTRATIVE OFFICERS
DIRECTOR OF SENIOR SERVICES
DIRECTOR OF NURSING
DIRECTOR OF TRUMBULL LIBRARY SYSTEM
DIRECTOR OF INFORMATION TECHNOLOGY
CHIEF OF EMS
DIRECTOR OF HEALTH

**Vicki A. Tesoro, First Selectman**

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

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

| Successes & Accomplishments 2021/22 |
|---|
| • Kept property taxes stable while funding town-wide critical services. |
| • Focused on public safety. |
| • Completed the reconstruction and re-engineering of Strobel Road, funded through state grant. |
| • Received final approval from the CT DOT for the installation of the traffic light at the Edge Fitness Shopping Plaza. |
| • Continued to work with the State Department of Transportation and the State Delegation to complete the installation of a traffic light at Main Street and Whitney Avenue. |
| • Completed the change to 7 voting districts. |
| • Continued to encourage safe, smart, and focused economic growth that concentrates on both redevelopment of our underperforming properties and new development to grow our Grand List. |

| Goals & Objectives 2022/23 |
|---|
| • Maintain a stable tax rate while funding town wide critical services. |
| • Continue to protect the health and safety of all our residents through continued communication and assistance. |
| • Continue to work collaboratively with First Responders to prioritize safety |
| • Maintain investment in Trumbull's high quality school system. |
| • Continue to advocate with Connecticut Government officials for more financial assistance for Trumbull. |
| • Continue to advocate with Connecticut Government officials for more financial assistance for Trumbull. |
| • Complete the construction of the traffic light and re-direction of the trail at the Edge Fitness Shopping Plaza |

| | |
|---|---|
| • | Continued to work with the Economic and Community Development Department on Long Hill Green improvements. |
| • | Continued to develop long-term strategies to address WPCA issues. |
| • | Discussed with the Board of Education the opportunity to investigate shared services between the Town and the BOE. |
| • | Continued ongoing discussions with the Trumbull Mall and the Hawley Lane Mall to ensure their continued success and long-term viability in our community. |
| • | Resumed meetings of the Community Facilities and Aquatics Facilities Building Committees, suspended last year due to Covid-19. |
| • | Continued to work together with MetroCOG to apply for grant funding to improve roads and other projects for our residents. |
| • | Continued to provide opportunities for our town residents to serve on boards and commissions |
| • | Added additional security cameras and equipment in Town buildings and Town parks. |
| • | Continued to work with the town's property owners to bring another grocery store to Trumbull. |
| • | Pursued grant opportunities with the Economic and Community Development, Public Works, and Engineering Departments to address safety issues and signalization of the intersection at the White Plains Road and Daniels Farm Road intersection. |
| • | Worked with the owners of Trumbull Center to offer town support in the redevelopment of the area. |
| • | Focused on the Trumbull Center Corridor Study that will aid in the development of the surrounding area. |
| • | Continued to protect the health and safety of all our residents during the pandemic through continued communication and assistance. |
| • | Worked with our Health and Emergency Management Departments to provide our residents with information and access to COVID-19 vaccinations. |
| • | Advocated with Connecticut government officials to ensure that Trumbull received its share of COVID-19 vaccines |
| • | Supported the work of the Trumbull Veterans and First Responders Center Building Committee. |

| | |
|---|---|
| • | Continue to work with the CT DOT and the State Delegation to complete the installation of a traffic light at Main Street and Whitney Avenue. |
| • | Complete the redistricting of Trumbull's voting districts based on the results of the 2020 US Census data and the re-drawing of the State Representative Districts. |
| • | Continue to encourage safe, smart, and focused economic growth that concentrates on both redevelopment of our underperforming properties and new development |
| • | Strengthen the town's infrastructure and other needs by focusing on the Town's allocation from the American Rescue Plan Act and other state and federal grant funding opportunities. |
| • | Continue to work with the Economic and Community Development Department on Long Hill Green improvements. |
| • | Continue to work collaboratively to develop long-term strategies to address WPCA issues. |
| • | Work together with MetroCOG to apply for grant funding to improve roads and other projects for our residents. |
| • | Continue to provide opportunities for our town residents to serve on boards and commissions. |
| • | Continue to focus on security throughout the town. |
| • | Continue to work with the town's property owners to bring another grocery store to Trumbull. |
| • | Address safety issues and signalization of the intersection at the White Plains Road and Daniels Farm Road intersection with the CT DOT. |
| • | Continue to work with the owners of Trumbull Center in the redevelopment of the area. |
| • | Complete the Trumbull Center Corridor Study that will aid in the development of the surrounding area. |
| • | Focus on the Trumbull Mall/Southern Gateway planning study. |
| • | Continue to support the work of the Trumbull Veterans and First Responders Center Building Committee. |

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01010400 FIRST SELECTMAN | | | | | | | | |
| 01010400 501101 | | FULL TIME/ | 308,369.00 | 320,932.00 | 326,487.00 | 326,487.00 | 326,487.00 | 326,487.00 |
| | Appointed and Civil Service staff increase by 2.25% based on comparable union increases. | | | | | | | |
| | Elected no increase in year of office. FY2023 budget reflects full year (12 months) of increase given in December 2021. FY2022 budget reflects 7 months of the December 2021 increase. | | | | | | | |
| 01010400 556601 | | PRF DV-SEM | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | $300 - CCM Conference ($100 x 3)<br>$200 - Other<br>$500 - Total | | | | | | | |
| 01010400 567704 | | EXPENSE AC | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| | Amount provided to the First Selectman for expenses incurred in the course of her duties. | | | | | | | |
| TOTAL FIRST SELECTMAN | | | 310,869.00 | 323,432.00 | 328,987.00 | 328,987.00 | 328,987.00 | 328,987.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01010400 | 501101 | | FIRST SELECTMAN | EL | 1.00 | 2080 | 58.76 | 121,220 | 122,218 | 122,218 | 122,218 | 122,218 |
| 01010400 | 501101 | | CHIEF ADMINISTRATIVE OFFICER | AP | 1.00 | 2080 | 32.60 | 67,816 | 69,342 | 69,342 | 69,342 | 69,342 |
| 01010400 | 501101 | | CHIEF ADMINISTRATIVE OFFICER | AP | 1.00 | 2080 | 32.60 | 67,816 | 69,342 | 69,342 | 69,342 | 69,342 |
| 01010400 | 501101 | | EXEC. SEC. TO FIRST SELECTMAN | AP | 1.00 | 1820 | 35.24 | 64,142 | 65,585 | 65,585 | 65,585 | 65,585 |
| | | | | | | | | 320,994 | 326,487 | 326,487 | 326,487 | 326,487 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01010400 - FIRST SELECTMAN** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 298,559 | 306,452 | 307,418 | 211,499 | 320,932 | 326,487 | 326,487 | 326,487 | 1.7% | 1.7% | 1.7% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | - | - | - | - | 500 | 500 | 500 | 500 | 0.0% | 0.0% | 0.0% |
| 567704 - TRANSPORTATION-EXPENSE A/C | 1,344 | 1,001 | 1,449 | 271 | 2,000 | 2,000 | 2,000 | 2,000 | 0.0% | 0.0% | 0.0% |
| **01010400 - FIRST SELECTMAN Total** | **299,903** | **307,454** | **308,866** | **211,770** | **323,432** | **328,987** | **328,987** | **328,987** | **1.7%** | **1.7%** | **1.7%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01010400 - FIRST SELECTMAN** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 303,197.00 | 298,559.29 | 306,842.00 | 306,452.16 | 308,369.00 | 307,417.66 | 320,932.00 | 211,498.95 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 2,000.00 | 0.00 | 1,000.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 |
| 567704 - TRANSPORTATION-EXPENSE A/C | 4,000.00 | 1,343.97 | 4,000.00 | 1,001.38 | 2,000.00 | 1,448.50 | 2,000.00 | 270.84 |
| **01010400 - FIRST SELECTMAN Total** | **309,197.00** | **299,903.26** | **311,842.00** | **307,453.54** | **310,869.00** | **308,866.16** | **323,432.00** | **211,769.79** |

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

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

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

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

Effective July, 1, 2013, the Probate Court Rules of Procedure require all Court orders, decrees, notice of appointment, etc. to be mailed to all interested parties in lieu of just the Fiduciary.

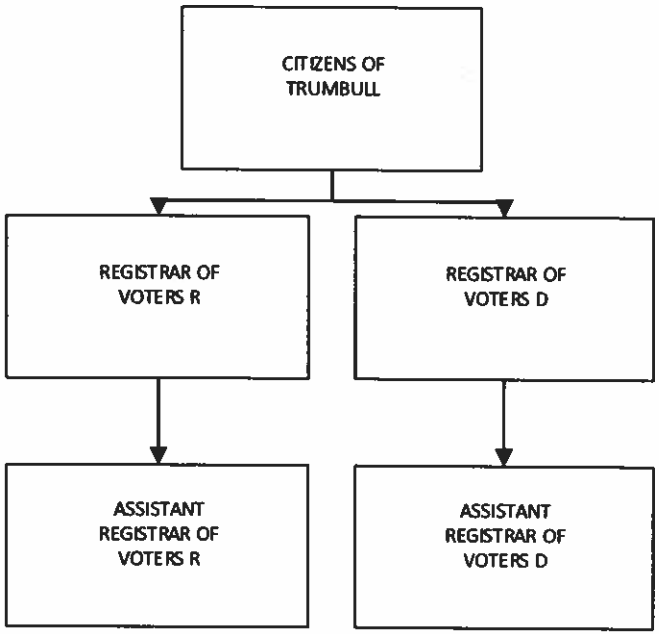
| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01010600 PROBATE | | | | | | | | |
| 01010600 | 522203 | ANCILLARY | 1,999.00 | 1,999.00 | 1,880.00 | 1,880.00 | 1,880.00 | 1,880.00 |
| | Charge for microfilming and scanning. $3,300 x 56.98% = $1,880<br>Cost allocated by percent of grand list for all three towns served in district. | | | | | | | |
| 01010600 | 534401 | OFFICE SUP | 2,947.00 | 3,027.00 | 3,020.00 | 3,020.00 | 3,020.00 | 3,020.00 |
| | Office Supplies $5,300 x 56.98% = $3,020<br>Cost allocated by percent of grand list for all three towns served in district. | | | | | | | |
| 01010600 | 545504 | POSTAGE | 3,711.00 | 3,711.00 | 3,818.00 | 3,818.00 | 3,818.00 | 3,818.00 |
| | Postage - $6,700 x 56.98% = $ 3,818<br>Postage decreased due institution of e-filing for attorneys by Probate Court System.<br><br>Cost allocated by percent of grand list for all three towns served in district. | | | | | | | |
| 01010600 | 556604 | PRF DV-PUB | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 |
| | Legal Publications and CT Post $150 x 56.98% = $85<br><br>Cost allocated by percent of grand list for all three towns served in district. | | | | | | | |
| 01010600 | 589901 | ANNUAL REN | 1,513.00 | 1,513.00 | 1,510.00 | 1,510.00 | 1,510.00 | 1,510.00 |
| | Ikon Copier Rental $2,650 x 56.98% = $1,510<br><br>Cost allocated by percent of grand list for all three towns served in district. | | | | | | | |
| 01010600 | 590014 | TELEPHONE | 2,095.00 | 2,095.00 | 2,091.00 | 2,091.00 | 2,091.00 | 2,091.00 |
| | VOIP and fax line $3,670 x 56.98% = $2,091<br><br>Cost allocated by percent of grand list for all three towns served in district. | | | | | | | |
| TOTAL PROBATE | | | 12,350.00 | 12,430.00 | 12,404.00 | 12,404.00 | 12,404.00 | 12,404.00 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01010600 - PROBATE** | | | | | | | | | | | |
| 522203 - SERVICES & FEES-ANCILLARY | 2,009 | 2,026 | 1,999 | 1,999 | 1,999 | 1,880 | 1,880 | 1,880 | (6.0)% | (6.0)% | (6.0)% |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 2,411 | 2,432 | 2,947 | 3,027 | 3,027 | 3,020 | 3,020 | 3,020 | (0.2)% | (0.2)% | 0.0% |
| 545504 - COMMUNICATIONS-POSTAGE | 4,305 | 4,574 | 3,711 | 3,711 | 3,711 | 3,818 | 3,818 | 3,818 | 2.9% | 2.9% | 2.9% |
| 556604 - PROFESSIONAL DEV-PUBLICATIO | 86 | 87 | 85 | 85 | 85 | 85 | 85 | 85 | 0.0% | 0.0% | 0.0% |
| 589901 - RENTALS-ANNUAL RENTALS/LEAS | 1,434 | 1,447 | 1,513 | 1,513 | 1,513 | 1,510 | 1,510 | 1,510 | (0.2)% | (0.2)% | (0.2)% |
| 590014 - UTILITIES-TELEPHONE | 2,106 | 2,125 | 2,095 | 2,095 | 2,095 | 2,091 | 2,091 | 2,091 | (0.2)% | (0.2)% | (0.2)% |
| **01010600 - PROBATE Total** | **12,351** | **12,691** | **12,350** | **12,430** | **12,430** | **12,404** | **12,404** | **12,404** | **(0.2)%** | **(0.2)%** | **(0.2)%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01010600 - PROBATE** | | | | | | | | |
| 522203 - SERVICES & FEES-ANCILLARY | 2,009.00 | 2,009.00 | 2,026.00 | 2,026.00 | 1,999.00 | 1,999.00 | 1,999.00 | 1,999.00 |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 2,411.00 | 2,411.00 | 2,432.00 | 2,432.00 | 2,947.00 | 2,947.00 | 3,027.00 | 3,027.00 |
| 545504 - COMMUNICATIONS-POSTAGE | 4,305.00 | 4,305.00 | 4,574.00 | 4,574.00 | 3,711.00 | 3,711.00 | 3,711.00 | 3,711.00 |
| 556604 - PROFESSIONAL DEV-PUBLICATIONS | 86.00 | 86.00 | 87.00 | 87.00 | 85.00 | 85.00 | 85.00 | 85.00 |
| 589901 - RENTALS-ANNUAL RENTALS/LEASE | 1,434.00 | 1,434.00 | 1,447.00 | 1,447.00 | 1,513.00 | 1,513.00 | 1,513.00 | 1,513.00 |
| 590014 - UTILITIES-TELEPHONE | 2,106.00 | 2,106.00 | 2,125.00 | 2,125.00 | 2,095.00 | 2,095.00 | 2,095.00 | 2,095.00 |
| **01010600 - PROBATE Total** | **12,351.00** | **12,351.00** | **12,691.00** | **12,691.00** | **12,350.00** | **12,350.00** | **12,430.00** | **12,430.00** |


CITIZENS OF TRUMBULL
REGISTRAR OF VOTERS R
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**Tracy Vonick, Republican Registrar / Jean Rabinow, Democratic Registrar**

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

Principal programs, services and activities:

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

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

| Goals & Objectives 2022/23 |
|---|
| |
| • Continue to modify poll-worker training in light of 2020 and 2021 experience |
| • Continue voter registration drives, including at Arts Festival (if held) |
| • Select 7 polling places following redistricting |
| • Inform voters of new district map & polling places |
| • Enroll/Attend Registrar Certification classes |
| • Actively participate in Registrar of Voters Association of Connecticut (ROVAC) |
| • Assure that Deputy Registrars and sufficient number of poll moderators are up to date on training classes/certifications |
| • Improve training for poll workers, especially in split districts |
| • Make sure ballots in split districts can be read by a single tabulator |

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01010800 | ELECTIONS | | | | | | | |
| 01010800 | 501101 | FULL TIME/ | 65,028.00 | 67,822.00 | 54,384.00 | 54,384.00 | 54,384.00 | 54,384.00 |

Appointed and Civil Service staff increase by 2.25% based on comparable union increase. An additional 279 hours per employee added to reflect full time status during the election and primary seasons.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01010800 | 501102 | SAL-PT/PER | 20,744.00 | 20,986.00 | 20,978.00 | 20,978.00 | 20,978.00 | 20,978.00 |

Registrar of Voters ineligible for increase until next term (01/03/23) per state statute. Increase calculated as follows:
10,372 x 2.25% = 233.37 (12 mos); 6 mos = 116.70; 10,372 + 116.70 = 10,488.70

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01010800 | 522202 | PROFESSION | 3,025.00 | 2,700.00 | 6,600.00 | 6,600.00 | 6,600.00 | 6,600.00 |

$1,100 - 2 Assistant Registrars related to general election
$1,400 - 4 mechanics to set up and remove voting stations, as well as carry out other election day services, as needed. (4 mechanics @ 7 voting districts @ $50 each) related to general election.
$ 800 - mechanics for pre and post election ballot & battery removal and storage related to general election
$1,100 - 2 Assistant Registrars related to primary election
$1,400 - 4 mechanics to set up and remove voting stations, as well as carry out other election day services, as needed. (4 mechanics @ 7 voting districts @ $50 each) related to primary election.
$ 800 - mechanics for pre and post election ballot & battery removal and storage related to primary election
$6,600 - Total

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01010800 | 522203 | ANCILLARY | 30,346.00 | 38,010.00 | 41,865.00 | 41,865.00 | 41,865.00 | 41,865.00 |

GENERAL ELECTION
$ 2,625 - 7 Moderators @ 375.00
$ 3,500 - 14 Assistant Registrars @ 250.00
$ 7,000 - 28 Checkers @ 250.00
$ 2,000 - 10 Ballot Clerks @ 200.00
$ 1,400 - 7 Tabulator Tenders @ 200.00
$ 300 - 1 Head Moderator @ 300.00
$ 150 - 1 Deputy Head Moderator @ 150.00
$ 100 - 1 Assistant (Reader)
$ 300 - 1 Absentee Moderator @ 300.00
$ 375 - 3 Absentee counters @ 125.00
$ 640 - 4 Attendees to Moderator school @ $160 ($60 = cost of school and $100 = fee to attend)
$ 2,800 - 14 Audit/Recount workers @ $200
$ 150 - 3 On-call poll workers to comply with the state emergency plan regulations @ $50
$ 250 - 1 Election Day Registration staff

| GENERAL FUND | | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|---|
| | | | $ 300 - 1 Election Day Registration Moderator | | | | | | |
| | | | $ 21,890 TOTAL FOR GENERAL ELECTION | | | | | | |
| | | | PRIMARY | | | | | | |
| | | | $ 2,625 - 7 moderators @ $375 | | | | | | |
| | | | $ 3,500 - 14 assistant registrars @$250 | | | | | | |
| | | | $ 5,000 - 20 checkers @$250 | | | | | | |
| | | | $ 2,000 - 10 ballot clerks @$200 | | | | | | |
| | | | $ 1,400 - 7 machine tenders @$200 | | | | | | |
| | | | $ 200 - 1 head moderator | | | | | | |
| | | | $ 150 - 1 deputy head moderator | | | | | | |
| | | | $ 350 - 1 absentee moderator | | | | | | |
| | | | $ 250 - 2 absentee counters @$125 | | | | | | |
| | | | $ 1,000 - 5 recount staff @$200 | | | | | | |
| | | | $ 1,400 - 7 recount staff @$200 | | | | | | |
| | | | $ 150 - 3 On-call poll workers to comply with the state emergency plan regulations @ $50 | | | | | | |
| | | | $ 100 - 1 Assistant (Reader) | | | | | | |
| | | | $ 250 - 1 Election Day Registration staff | | | | | | |
| | | | $ 300 - 1 Election Day Registration Moderator | | | | | | |
| | | | $ 1,300 - Registrar Stipend for Primary @$650 | | | | | | |
| | | | $ 19,975 - Total Primary | | | | | | |
| | | | $ 41,865 Total | | | | | | |
| 01010800 | 522205 | PROGRAMEXP | | 13,436.00 | 20,896.00 | 17,154.00 | 17,154.00 | 17,154.00 | 17,154.00 |
| | | | GENERAL ELECTION | | | | | | |
| | | | $ 8,240 - 18,900 ballots (70% of registered voters) @ $.436 | | | | | | |
| | | | $ 756 - memory cards - 36 cards at $21 ea | | | | | | |
| | | | $ 0 - IVS ballot marking system - 3 @ $1700 ea | | | | | | |
| | | | $ 0 - IVS ballot marking system - 4 @ $700 ea | | | | | | |
| | | | $ 150 - voter canvass | | | | | | |
| | | | $ 2,160 - Lunch/Dinner for 72 people @ $30 each (including tax and tip) | | | | | | |
| | | | $11,306 - Total | | | | | | |
| | | | PRIMARY | | | | | | |
| | | | $ 3,532 - 8100 ballots @$.436 | | | | | | |
| | | | $ 756 - 36 memory cards @$21 | | | | | | |
| | | | $ 1,560 - Lunch/Dinner for 52 people @ $30 each (including tax and tip) | | | | | | |
| | | | $ 5,848 - Total | | | | | | |
| | | | $17,154 - Total | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01010800 | 534402 | PROGRAM SU | 7,000.00 | 7,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 |

$ 6,000 - 13000 " Where to Vote" post cards - General Election
$ 2,000 - Office supplies
$ 6,000 - 13000 " Where to Vote" post cards - Primary
$14,000 - TOTAL

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01010800 | 545501 | LEGAL NOTI | 325.00 | 325.00 | 650.00 | 650.00 | 650.00 | 650.00 |

Need to have on hand in case of required legal notices for elections/primaries or special voter registration days.
$325 - General Election
$325 - Primary
$650 - TOTAL

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01010800 | 545504 | POSTAGE | 4,290.00 | 4,290.00 | 7,620.00 | 7,620.00 | 7,620.00 | 7,620.00 |

GENERAL ELECTION
$3,000 - Postage for "Where to vote" post cards
$1,100 - Canvas Confirmation of voting address (2000 @ .55/ea = 1100.00)
$ 260 - Fed Ex expense for memory card shipping
$4,360 - TOTAL

PRIMARY
$3,000 - Postage for "Where to vote" post cards
$ 260 - Fed Ex expense for memory card shipping
$3,260 - Total

$7,620 - Total

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01010800 | 556601 | PRF DV-SEM | 2,380.00 | 2,380.00 | 2,380.00 | 2,380.00 | 2,380.00 | 2,380.00 |

$ 780 - Spring & Fall ROVAC Conferences
$1,600 - Classes for new Registrars (4 classes each Registrar @ $200.00 each class for a total of 8 classes)
$2,380 - TOTAL

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01010800 | 556602 | PRF DV-PRF | 170.00 | 140.00 | 200.00 | 200.00 | 200.00 | 200.00 |

ROVAC dues for both Registrars ($100.00 ea)

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01010800 | 556605 | PRF DV-TRP | 600.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 |

Miles driven by Registrars to conferences, as well as, the miles driven on election day to and from polling places/town hall @ .56/ per mile (based upon the 2021 IRS Standard Business Mileage Rate)

$ 140 - Election
$ 210 - Conferences

$ 350 - TOTAL

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01010800 | 578801 | MNTNCE-SV | 3,300.00 | 3,500.00 | 4,335.00 | 4,335.00 | 4,335.00 | 4,335.00 |
| | $4,275 - Service contract on 19 tabulators ($225 x 19 machines)<br>$ 60 - Battery replacement on 2 tabulators ($30 x 2 machines)<br>$4,335 - TOTAL | | | | | | | |
| 01010800 | 581888 | CAPITAL OU | .00 | .00 | 1,050.00 | 1,050.00 | 1,050.00 | 1,050.00 |
| | 5 Suitcase Style Stand-up Privacy Booths @$210 each | | | | | | | |
| 01010800 | 590014 | TELEPHONE | 224.00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL ELECTIONS | | | 150,868.00 | 168,399.00 | 171,566.00 | 171,566.00 | 171,566.00 | 171,566.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01010800 | 501101 | | ASSISTANT REGISTRAR OF VOTERS | AP | 1.00 | 1206 | 26.23 | 26,594 | 27,192 | 27,192 | 27,192 | 27,192 |
| 01010800 | 501101 | | ASSISTANT REGISTRAR OF VOTERS | AP | 1.00 | 1206 | 26.23 | 26,594 | 27,192 | 27,192 | 27,192 | 27,192 |
| 01010800 | 501102 | | REGISTRAR OF VOTERS | EL | 1.00 | 52 | 199.46 | 10,372 | 10,489 | 10,489 | 10,489 | 10,489 |
| 01010800 | 501102 | | REGISTRAR OF VOTERS | EL | 1.00 | 52 | 199.46 | 10,372 | 10,489 | 10,489 | 10,489 | 10,489 |
| | | | | | | | | 73,932 | 75,362 | 75,362 | 75,362 | 75,362 |
| | | | | | | 501101 | | 53,188 | 54,384 | 54,384 | 54,384 | 54,384 |
| | | | | | | 501102 | | 20,744 | 20,978 | 20,978 | 20,978 | 20,978 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01010800 - ELECTIONS** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 59,599 | 58,481 | 63,324 | 49,721 | 67,822 | 54,384 | 54,384 | 54,384 | (19.8)% | (19.8)% | (19.8)% |
| 501102 - SALARIES-PT/PERMANENT | 20,395 | 21,095 | 20,351 | 13,962 | 20,986 | 20,978 | 20,978 | 20,978 | (0.0)% | (0.0)% | (0.0)% |
| 501105 - SALARIES-OVERTIME | - | - | - | 600 | - | - | - | - | | | |
| 522202 - SERVICES & FEES-PROFESSIONA | 3,500 | 2,650 | 3,025 | 1,850 | 2,700 | 6,600 | 6,600 | 6,600 | 144.4% | 144.4% | 144.4% |
| 522203 - SERVICES & FEES-ANCILLARY | 24,625 | 12,565 | 30,346 | 22,606 | 38,010 | 41,865 | 41,865 | 41,865 | 10.1% | 10.1% | 10.1% |
| 522205 - PROGRAM EXPENSES | 14,172 | 8,616 | 12,672 | 13,419 | 20,896 | 17,154 | 17,154 | 17,154 | (17.9)% | (17.9)% | (17.9)% |
| 534402 - PROGRAM SUPPLIES | 5,936 | 5,471 | 5,510 | 7,111 | 7,000 | 14,000 | 14,000 | 14,000 | 100.0% | 100.0% | 100.0% |
| 545501 - COMMUNICATIONS-LEGAL NOTICI | - | - | - | 557 | 325 | 650 | 650 | 650 | 100.0% | 100.0% | 100.0% |
| 545504 - COMMUNICATIONS-POSTAGE | 2,980 | 3,216 | 2,836 | 3,018 | 4,290 | 7,620 | 7,620 | 7,620 | 77.6% | 77.6% | 77.6% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 615 | 650 | 800 | - | 2,380 | 2,380 | 2,380 | 2,380 | 0.0% | 0.0% | 0.0% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 130 | 70 | 140 | 160 | 140 | 200 | 200 | 200 | 42.9% | 42.9% | 42.9% |
| 556605 - PROFESSIONAL DEV-TRANSP EXF | 536 | 164 | 152 | 73 | 350 | 350 | 350 | 350 | 0.0% | 0.0% | 0.0% |
| 578801 - MNTNCE/REPAIR SERVICE CONTF | 3,000 | 3,300 | 3,000 | 6,073 | 3,500 | 4,335 | 4,335 | 4,335 | 23.9% | 23.9% | 23.9% |
| 581888 - CAPITAL OUTLAY | - | - | - | - | - | 1,050 | 1,050 | 1,050 | | | |
| 590014 - UTILITIES-TELEPHONE | 216 | - | - | - | - | - | - | - | | | |
| **01010800 - ELECTIONS Total** | **135,704** | **116,277** | **142,157** | **119,150** | **168,399** | **171,566** | **171,566** | **171,566** | **1.9%** | **1.9%** | **1.9%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01010800 - ELECTIONS** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 56,110.00 | 59,598.68 | 59,462.00 | 58,480.66 | 65,028.00 | 63,323.67 | 67,822.00 | 49,721.36 |
| 501102 - SALARIES-PT/PERMANENT | 20,886.00 | 20,395.45 | 21,120.00 | 21,094.85 | 20,744.00 | 20,351.04 | 20,986.00 | 13,962.20 |
| 501105 - SALARIES-OVERTIME | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 599.93 |
| 522202 - SERVICES & FEES-PROFESSIONAL | 2,700.00 | 3,499.50 | 2,700.00 | 2,650.00 | 2,700.00 | 3,025.00 | 2,700.00 | 1,850.00 |
| 522203 - SERVICES & FEES-ANCILLARY | 27,080.00 | 24,625.00 | 30,993.00 | 12,565.00 | 28,910.00 | 30,346.00 | 38,010.00 | 22,605.75 |
| 522205 - PROGRAM EXPENSES | 13,322.00 | 14,171.52 | 10,355.00 | 8,616.07 | 15,197.00 | 12,672.22 | 20,896.00 | 16,418.61 |
| 534402 - PROGRAM SUPPLIES | 7,000.00 | 5,936.16 | 7,000.00 | 5,470.93 | 7,000.00 | 5,510.45 | 7,000.00 | 7,111.05 |
| 545501 - COMMUNICATIONS-LEGAL NOTICES | 325.00 | 0.00 | 325.00 | 0.00 | 325.00 | 0.00 | 325.00 | 557.00 |
| 545504 - COMMUNICATIONS-POSTAGE | 4,040.00 | 2,980.15 | 4,190.00 | 3,215.79 | 4,290.00 | 2,836.35 | 4,290.00 | 3,018.36 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 780.00 | 615.00 | 2,380.00 | 650.00 | 2,380.00 | 800.00 | 2,380.00 | 0.00 |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 160.00 | 130.00 | 170.00 | 70.00 | 170.00 | 140.00 | 140.00 | 160.00 |
| 556605 - PROFESSIONAL DEV-TRANSP EXP | 328.00 | 535.67 | 600.00 | 163.62 | 600.00 | 152.18 | 350.00 | 72.80 |
| 578801 - MNTNCE/REPAIR SERVICE CONTRACT | 3,000.00 | 3,000.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,000.00 | 3,500.00 | 6,072.69 |
| 590014 - UTILITIES-TELEPHONE | 200.00 | 216.37 | 223.00 | 0.00 | 224.00 | 0.00 | 0.00 | 0.00 |
| **01010800 - ELECTIONS Total** | **135,931.00** | **135,703.50** | **142,818.00** | **116,276.92** | **150,868.00** | **142,156.91** | **168,399.00** | **122,149.75** |

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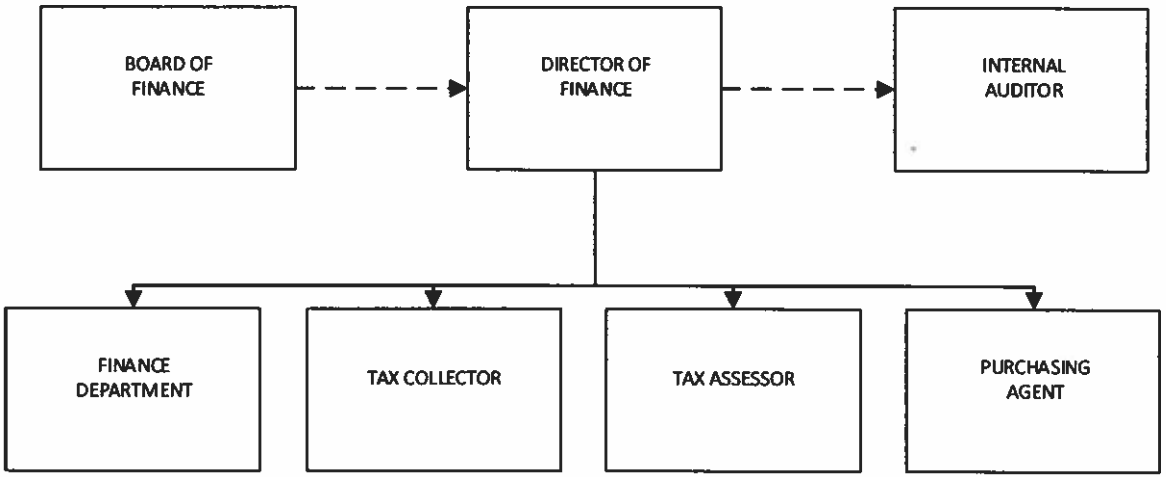
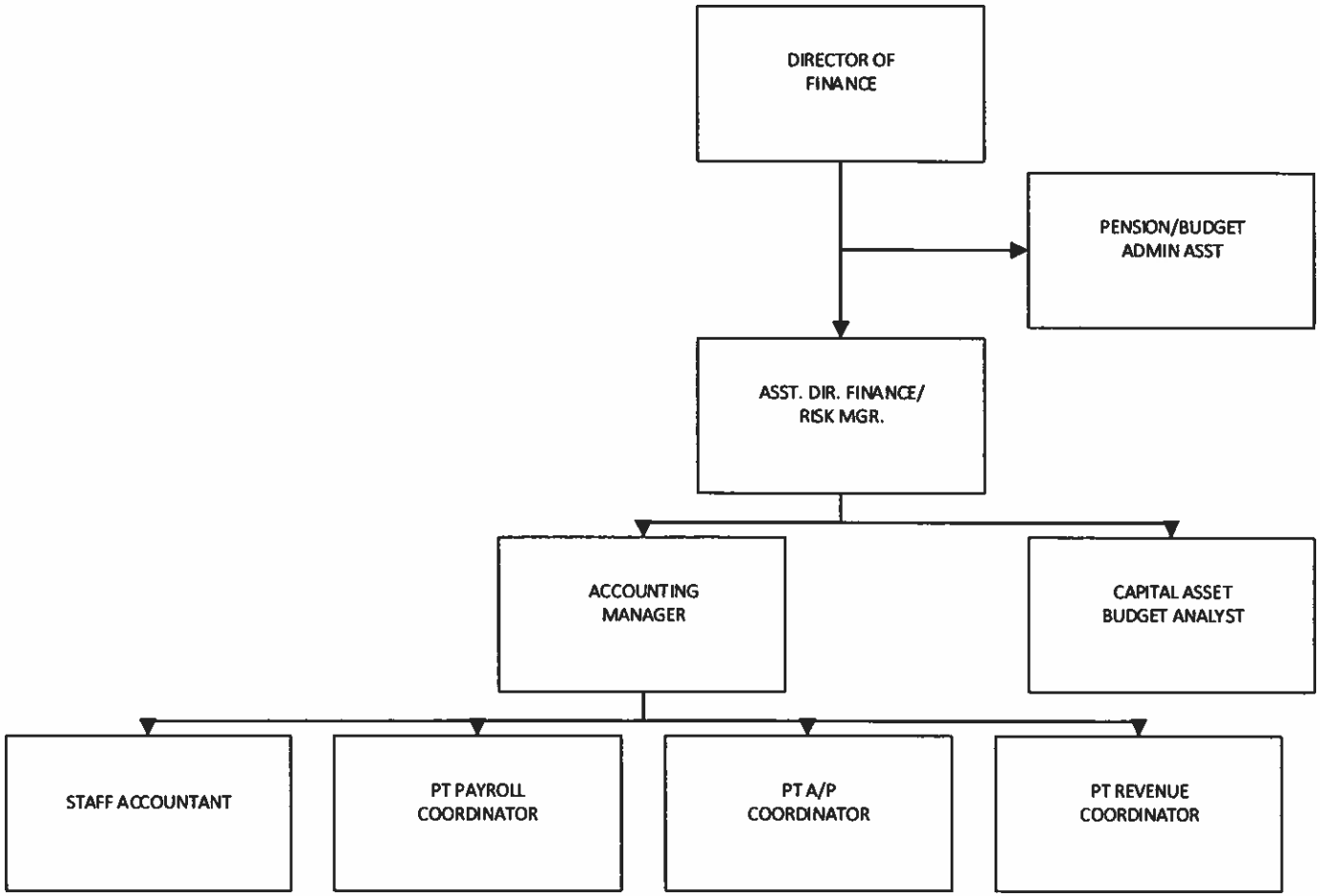

BOARD OF FINANCE
DIRECTOR OF FINANCE
INTERNAL AUDITOR
FINANCE DEPARTMENT
TAX COLLECTOR
TAX ASSESSOR
PURCHASING AGENT


DIRECTOR OF FINANCE
PENSION/BUDGET ADMIN ASST
ASST. DIR. FINANCE/ RISK MGR.
ACCOUNTING MANAGER
CAPITAL ASSET BUDGET ANALYST
STAFF ACCOUNTANT
PT PAYROLL COORDINATOR
PT A/P COORDINATOR
PT REVENUE COORDINATOR

**Maria T. Pires, Director**

The First Selectman appoints the Director of Finance and the Town Charter specifically imposes the Director of Finance's duties. These duties are to exercise general supervision over the Finance, Purchasing, Tax Assessor and Tax Collector. In addition, the Director of Finance is designated as the Town's Purchasing Authority and serves as liaison to the Board of Finance. The Finance Department is responsible for maintaining all of the fiscal records and payroll accounts. In effect, it serves as the town's financial and statistical database. Principal program, services and activities:

- Prepares Town financial documents for annual audits, the annual operating budget; and five-year capital improvement plan (CIP) for Board of Finance and Town Council approval and subsequent financing plan.
- Schedules bond issues in accordance with CIP and prepares official statements.
- Meets with rating agencies to present Town financial information to attain bond ratings.
- Serves as Administrator for Town's pension.
- Maintains fixed asset records for the Town.
- Implements renewal and procurement of liability, auto, and property insurance for the Town and BOE and coordinates claims processing.
- Processes weekly payroll for Town employees, accounts payable and vendor checks, deposits and records cash receipts.
- Maintains chart of accounts and administrative controls for financial system.
- Reviews grant budgets prior to submission, processes reimbursement requests to State and Federal agencies, and files grant reports as required.

| Successes & Accomplishments 2021/22 |
|---|
| • Continue performance measures for all departments in budget to achieve GFOA budget award standards for a more transparent, comparable and informative budget presentation. |
| • Competed the upgrade to the MUNIS Cloud financial software. |
| • Completed Purchasing Policy review with Committee with full Town Council approval for implementation |
| • Continue the physical inventory of Town equipment (snowplows etc.). Register town plates with the department of DMV in January and July of each year. |
| • Implement Tyler Forms for Payroll processing (90% complete) |
| • Continue automation and investigate all of the MUNIS capabilities |
| • Continue to monitor and close out unused Special agency funds |

| Goals & Objectives 2022/23 |
|---|
| • Continue performance measures for all departments in budget to achieve GFOA budget award standards for a more transparent, comparable, and informative budget presentation. |
| • Research Scan and Bid Management add-ons to MUNIS financial software to allow paperless initiation of bids, scanning/archiving of bid documents, and to automate bid approval process. |
| • Ongoing investigation all of the MUNIS capabilities. |
| • Upgrade to web interface for MUNIS financial software to allow access to dashboard view to budget and to be able to create graphical reports and receive notifications for approvals needed. (November 2022 implementation). |
| • Implement Tyler Forms for Purchasing and Spec. Detail billing |
| • Process surplus vehicle inventory for auction |
| • Continue to monitor and close out unused Special agency funds |
| • Research for seminars and training for staff |
| • Research software to better track bond authorizations and bonded debt |
| Link QDS Tax Collector software to MUNIS to eliminate manual postings |

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01011000 | FINANCE DEPARTMENT | | | | | | | |
| 01011000 | 501101 | FULL TIME/ | 501,163.00 | 535,322.00 | 548,241.00 | 548,241.00 | 548,241.00 | 548,241.00 |
| | Increase includes step increases and contractual 2.25% rate increase for MATE employees. MATHAS contract expires 06/30/22. Any amounts for potential rate increases is held in Contingency. | | | | | | | |
| | Appointed and Civil Service staff increased by 2.25% based on comparable union increases. | | | | | | | |
| 01011000 | 501102 | PART TIME/ | 85,597.00 | 85,524.00 | 85,264.00 | 85,264.00 | 85,264.00 | 85,264.00 |
| | Part Time salaries increased by 2.25% based on comparable union increases. | | | | | | | |
| 01011000 | 501105 | OVERTIME | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | Allow for comp time in lieu of OT | | | | | | | |
| 01011000 | 556601 | PRF DV-SEM | 1,680.00 | 1,680.00 | 1,480.00 | 1,480.00 | 1,480.00 | 1,480.00 |
| | $ 560 - CT. Gov't Finance Officers Assoc- 2 people X 4 meetings @ $70/each)<br>$ 520 - Munis (accounting software) user training 2 @$260<br>$ 400 - Other GFOA training deemed appropriate for new staff | | | | | | | |
| | $ 1,480 - Total | | | | | | | |
| 01011000 | 556602 | PRF DV-PRF | 445.00 | 445.00 | 445.00 | 445.00 | 445.00 | 445.00 |
| | $250 - Gov't Finance Officers Assoc membership fees (2) (National)<br>$195 - CT Govt. Finance Officers Assoc 3 @ $65 (State) | | | | | | | |
| | $445 - Total | | | | | | | |
| 01011000 | 556603 | PRF DV-INS | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| | Inhouse - Munis training/update as needed 1 day @ $1,500 for new staff training | | | | | | | |
| 01011000 | 556604 | PRF DV-PUB | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| | $300 - Annual GAAP guide<br>$ 50 - Gov't. Finance Review subscription<br>$ 50 - Other finance related publications | | | | | | | |
| | $400 - TOTAL | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01011000 | 567704 | TRNSP-EXP | 300.00 | 300.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | Finance Director's Expense Account - used to provide BOF and staff with meals for budget preparation, audit and other all day meetings. (Assuming in-person meetings) | | | | | | | |
| TOTAL FINANCE DEPARTMENT | | | 591,585.00 | 625,671.00 | 638,330.00 | 638,330.00 | 638,330.00 | 638,330.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

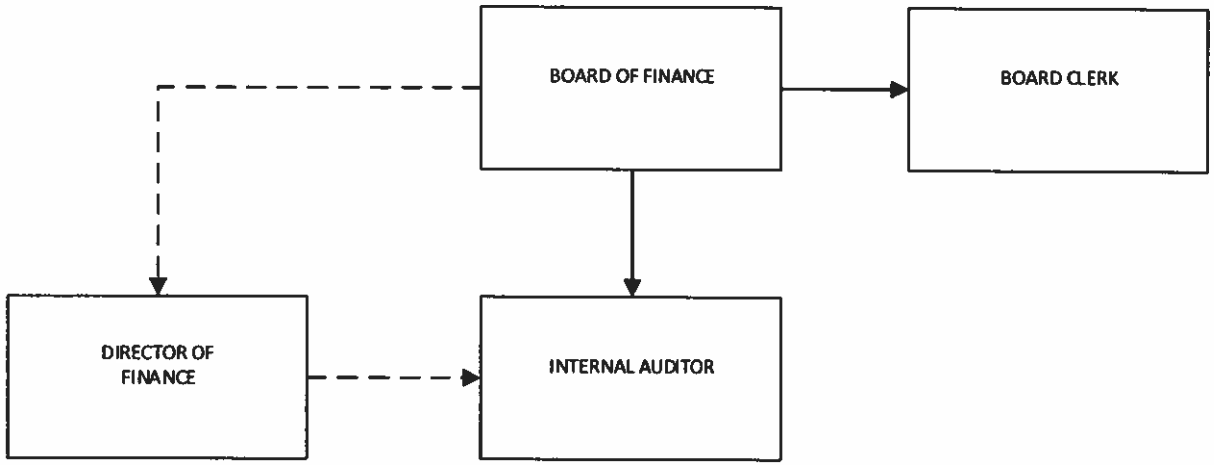
| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01011000 | 501101 | | DIRECTOR OF FINANCE | AP | 1.00 | 2080 | 72.55 | 150,902 | 154,298 | 154,298 | 154,298 | 154,298 |
| 01011000 | 501101 | | ASST.DIR. FINANCE/RISK MGR. | CS | 1.00 | 2080 | 47.82 | 99,466 | 101,704 | 101,704 | 101,704 | 101,704 |
| 01011000 | 501101 | | ACCOUNTING MANAGER | MATH | 1.00 | 2080 | 44.18 | 91,895 | 91,895 | 91,895 | 91,895 | 91,895 |
| 01011000 | 501101 | | PENSION/BUDGET ADMIN ASST | MT | 1.00 | 1820 | 35.54 | 64,687 | 66,142 | 66,142 | 66,142 | 66,142 |
| 01011000 | 501101 | | CAPITAL ASSETS BUDGET ANALYST | MT | 1.00 | 1820 | 35.47 | 64,557 | 68,060 | 68,060 | 68,060 | 68,060 |
| 01011000 | 501101 | | STAFF ACCOUNTANT | MT | 1.00 | 1820 | 35.54 | 64,687 | 66,142 | 66,142 | 66,142 | 66,142 |
| 01011000 | 501102 | | REVENUE COORDINATOR | NA | 1.00 | 1014 | 30.65 | 31,081 | 31,780 | 31,780 | 31,780 | 31,780 |
| 01011000 | 501102 | | PT PAYROLL COORDINATOR | NA | 1.00 | 1014 | 25.00 | 25,350 | 25,920 | 25,920 | 25,920 | 25,920 |
| 01011000 | 501102 | | PT AP COORDINATOR | NA | 1.00 | 1014 | 26.58 | 26,957 | 27,564 | 27,564 | 27,564 | 27,564 |
| | | | | | | | | 619,582 | 633,505 | 633,505 | 633,505 | 633,505 |
| | | | | | | 501101 | | 536,194 | 548,241 | 548,241 | 548,241 | 548,241 |
| | | | | | | 501102 | | 83,388 | 85,264 | 85,264 | 85,264 | 85,264 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01011000 - FINANCE DEPARTMENT** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 457,358 | 472,604 | 501,164 | 359,665 | 535,322 | 548,241 | 548,241 | 548,241 | 2.4% | 2.4% | 2.4% |
| 501102 - SALARIES-PT/PERMANENT | 78,666 | 83,013 | 85,596 | 43,754 | 85,524 | 85,264 | 85,264 | 85,264 | (0.3)% | (0.3)% | (0.3)% |
| 501103 - SALARIES-SEASONAL/TEMP | - | 7,305 | - | - | - | - | - | - | | | |
| 501105 - SALARIES-OVERTIME | - | 1,069 | 8 | - | 500 | 500 | 500 | 500 | 0.0% | 0.0% | 0.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 417 | 329 | 540 | - | 1,680 | 1,480 | 1,480 | 1,480 | (11.9)% | (11.9)% | (11.9)% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 380 | 380 | 380 | 250 | 445 | 445 | 445 | 445 | 0.0% | 0.0% | 0.0% |
| 556603 - PROFESSIONAL DEV-INSERVICE | - | - | - | - | 1,500 | 1,500 | 1,500 | 1,500 | 0.0% | 0.0% | 0.0% |
| 556604 - PROFESSIONAL DEV-PUBLICATIO | 50 | 469 | - | - | 400 | 400 | 400 | 400 | 0.0% | 0.0% | 0.0% |
| 567704 - TRANSPORTATION-EXPENSE A/C | 578 | 577 | 117 | 221 | 300 | 500 | 500 | 500 | 66.7% | 66.7% | 66.7% |
| **01011000 - FINANCE DEPARTMENT Total** | **537,448** | **565,746** | **587,805** | **403,889** | **625,671** | **638,330** | **638,330** | **638,330** | **2.0%** | **2.0%** | **2.0%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01011000 - FINANCE DEPARTMENT** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 490,891.00 | 457,358.09 | 495,351.00 | 472,604.41 | 496,055.00 | 501,163.64 | 535,322.00 | 359,664.58 |
| 501102 - SALARIES-PT/PERMANENT | 80,394.00 | 78,666.08 | 80,394.00 | 83,012.87 | 82,001.00 | 85,596.26 | 85,524.00 | 43,753.72 |
| 501103 - SALARIES-SEASONAL/TEMP | 0.00 | 0.00 | 0.00 | 7,305.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 501105 - SALARIES-OVERTIME | 500.00 | 0.00 | 500.00 | 1,069.06 | 500.00 | 7.96 | 500.00 | 0.00 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 2,700.00 | 416.52 | 1,680.00 | 329.00 | 1,680.00 | 540.00 | 1,680.00 | 0.00 |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 445.00 | 380.00 | 445.00 | 380.00 | 445.00 | 380.00 | 445.00 | 250.00 |
| 556603 - PROFESSIONAL DEV-INSERVICE | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 |
| 556604 - PROFESSIONAL DEV-PUBLICATIONS | 400.00 | 50.00 | 400.00 | 468.73 | 400.00 | 0.00 | 400.00 | 0.00 |
| 567704 - TRANSPORTATION-EXPENSE A/C | 400.00 | 577.67 | 400.00 | 576.77 | 300.00 | 116.93 | 300.00 | 220.52 |
| **01011000 - FINANCE DEPARTMENT Total** | **577,230.00** | **537,448.36** | **580,670.00** | **565,745.84** | **582,881.00** | **587,804.79** | **625,671.00** | **403,888.82** |


BOARD OF FINANCE
BOARD CLERK
DIRECTOR OF FINANCE
INTERNAL AUDITOR

**Lainie McHugh, Chairperson**

| Board Members | Alternates | Internal Auditor |
|---|---|---|
| Lainie McHugh, Chairman | Vincent DeGennaro | Rebeca Lopez |
| Paul Timpanelli, Vice-Chair | Christine El Eris | |
| Michael Barker, Secretary | Marc Mascola | |
| Elaine Hammers | | |
| Scott Zimov | | |
| Marty Isaac | | |

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

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

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

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01011400 BOARD OF FINANCE | | | | | | | | |
| 01011400 | 501101 | FULL TIME/ | 89,094.00 | 90,879.00 | 85,840.00 | 85,840.00 | 85,840.00 | 85,840.00 |
| | MATHAS contract expires on 6/30/22. Amount for any potential rate increase is held in Contingency. | | | | | | | |
| 01011400 | 522201 | CLERICAL F | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 |
| | The members of the Board of Finance appoint a secretary to record the discussions and decisions at their meetings during the fiscal year as required by the Freedom of Information Act.<br>18 meetings at $125 (12 monthly, 5 annual budget mtgs, 1 special meeting). | | | | | | | |
| 01011400 | 545501 | LEGAL NOTI | 1,075.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | Newspaper postings of budget hearings based on historical cost. | | | | | | | |
| 01011400 | 556601 | PRF DV-SEM | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| | For seminars and online workshops/training as needed. Used to maintain CPE credits. | | | | | | | |
| 01011400 | 556602 | PRF DV-PRF | 260.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| | Internal Auditors dues | | | | | | | |
| TOTAL BOARD OF FINANCE | | | 92,879.00 | 94,679.00 | 89,640.00 | 89,640.00 | 89,640.00 | 89,640.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

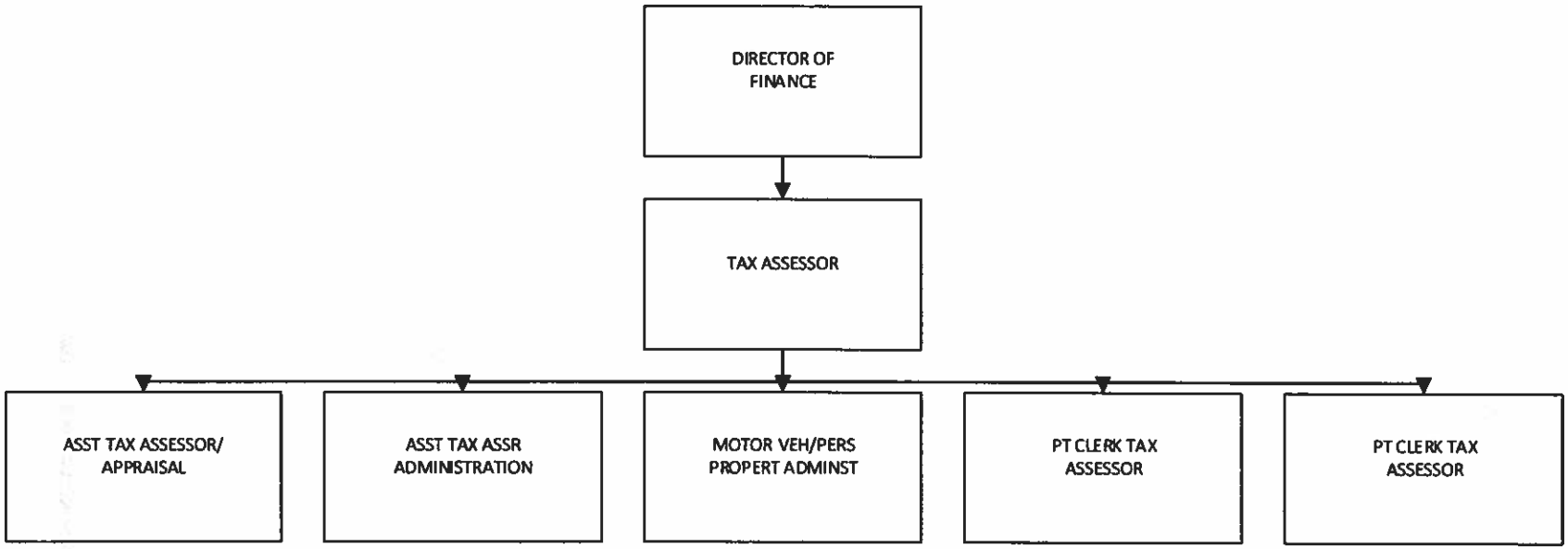
| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01011400 | 501101 | | FINANCIAL/ACCTG CTRLS ANALYST | MATH | 1.00 | 2080 | 41.27 | 85,840 | 85,840 | 85,840 | 85,840 | 85,840 |
| | | | | | | | | 85,840 | 85,840 | 85,840 | 85,840 | 85,840 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01011400 - BOARD OF FINANCE** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 85,429 | 87,477 | 89,094 | 28,705 | 90,879 | 85,840 | 85,840 | 85,840 | (5.5)% | (5.5)% | 0.0% |
| 522201 - SERVICES & FEES-CLERICAL | 1,750 | 1,875 | 1,875 | 125 | 2,250 | 2,250 | 2,250 | 2,250 | 0.0% | 0.0% | 0.0% |
| 545501 - COMMUNICATIONS-LEGAL NOTICI | 558 | - | 775 | - | 1,200 | 1,200 | 1,200 | 1,200 | 0.0% | 0.0% | 0.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | - | 127 | 127 | - | 200 | 200 | 200 | 200 | 0.0% | 0.0% | 0.0% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | - | 130 | 260 | - | 150 | 150 | 150 | 150 | 0.0% | 0.0% | 0.0% |
| **01011400 - BOARD OF FINANCE Total** | **87,737** | **89,608** | **92,131** | **28,830** | **94,679** | **89,640** | **89,640** | **89,640** | **(5.3)%** | **(5.3)%** | **(5.3)%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01011400 - BOARD OF FINANCE** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 85,428.00 | 85,428.55 | 85,429.00 | 87,476.70 | 87,137.00 | 89,094.00 | 90,879.00 | 28,704.67 |
| 522201 - SERVICES & FEES-CLERICAL | 3,016.00 | 1,750.00 | 3,016.00 | 1,875.00 | 2,250.00 | 1,875.00 | 2,250.00 | 125.00 |
| 545501 - COMMUNICATIONS-LEGAL NOTICES | 1,100.00 | 558.00 | 1,200.00 | 0.00 | 1,200.00 | 775.00 | 1,200.00 | 0.00 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 193.00 | 0.00 | 200.00 | 126.65 | 200.00 | 126.65 | 200.00 | 0.00 |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 135.00 | 0.00 | 135.00 | 130.00 | 135.00 | 259.90 | 150.00 | 0.00 |
| **01011400 - BOARD OF FINANCE Total** | **89,872.00** | **87,736.55** | **89,980.00** | **89,608.35** | **90,922.00** | **92,130.55** | **94,679.00** | **28,829.67** |


DIRECTOR OF FINANCE
TAX ASSESSOR
ASST TAX ASSESSOR/ APPRAISAL
ASST TAX ASSR ADMINISTRATION
MOTOR VEH/PERS PROPERT ADMINST
PT CLERK TAX ASSESSOR
PT CLERK TAX ASSESSOR

**Vacant, 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 statues, 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 2021/22 | Goals & Objectives 2022/23 |
|---|---|
| • Completed revaluation 2021 GL | • Upgrade to Vision 8.0 Software |
| • Implemented online PP forms | • Fill open position |
| • Ongoing appeal work | • Ongoing appeal work |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01011600 | TAX ASSESSOR | | | | | | | |
| 01011600 | 501101 | FULL TIME/ | 260,584.00 | 282,431.00 | 287,127.00 | 287,127.00 | 287,127.00 | 287,127.00 |
| | Tax Assessor rate based on anticipated hiring rate. | | | | | | | |
| | Contractual MATE rate increase of 2.25% in addition to any step increases. MATHAS contract expires on 6/30/22. Amount for any potential rate increase is held in Contingency. | | | | | | | |
| 01011600 | 501102 | SAL-PT/PER | 29,309.00 | 45,508.00 | 46,532.00 | 46,532.00 | 46,532.00 | 46,532.00 |
| | Part Time salaries increased by 2.25% based on comparable union increase. | | | | | | | |
| 01011600 | 501103 | SEASONAL/T | 48,876.00 | .00 | .00 | .00 | .00 | .00 |
| 01011600 | 501105 | SAL-OVRTIM | 1,383.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 01011600 | 501106 | LONGEVITY | 325.00 | .00 | .00 | .00 | .00 | .00 |
| 01011600 | 501888 | UNIFORM AL | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| | Protective shoes per MATE contract $150 | | | | | | | |
| 01011600 | 522202 | PROFESSION | 146,658.00 | 320,000.00 | 135,000.00 | 135,000.00 | 135,000.00 | 135,000.00 |
| | $ 15,000 - Personal property audits<br>$100,000 - Attorney fees for tax appeals<br>$ 20,000 - Vision software upgrade<br>$135,000 - Total | | | | | | | |
| 01011600 | 522204 | SVS-CONTRC | 24,750.00 | 26,400.00 | 29,256.00 | 29,256.00 | 29,256.00 | 29,256.00 |
| | $ 14,566 - QUALITY DATA LICENSE & SUPPORT COSTS; UPDATES, PP/I&E FORMS AND GRAND LIST PROCESSING/PRINTING<br>$ 10,144 - VISION GOVT SERVICES LICENSE/SUPPORT FOR USERS<br>$ 4,296 - VISION GOVT SERVICES WEB SUPPORT<br>$ 250 - DMV ON-LINE ACCESS<br>$ 29,256 - TOTAL | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01011600 | 534402 | PROGRAM SU | 775.00 | 795.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| | $800 (EST INCR) - NADA BOOKS/ONLINE GUIDES FOR MOTOR VEHICLES | | | | | | | |
| 01011600 | 545501 | LEGAL NOTI | 300.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 |
| | LEGAL NOTICES FOR FILING PERSONAL PROP. DECLARATIONS - REQ. PER STATUTE | | | | | | | |
| 01011600 | 556601 | PRF DV-SEM | 1,150.00 | 2,150.00 | 2,150.00 | 2,150.00 | 2,150.00 | 2,150.00 |
| | ATTENDANCE AT JUNE ASSESSORS' SCHOOL FOR 3 PEOPLE PROVIDES EDUCATION TOWARD CCMA CERTIFICATION AND CONT. ED. TO MAINTAIN CERTIFICATION. VISION/SOFTWARE TRAINING. | | | | | | | |
| 01011600 | 556602 | PRF DV-PRF | 515.00 | 515.00 | 515.00 | 515.00 | 515.00 | 515.00 |
| | $280 - DUES FOR STATE, FAIRFIELD COUNTY & NAT. ASSOCIATIONS<br>STATE DUES FOR 4 @ $70 EACH<br>$ 45 - COUNTY DUES 1ST @ $25 ADDL @ $20<br>$190 - NATIONAL ASSOCIATION FOR ASSESSOR<br>$515 - TOTAL | | | | | | | |
| 01011600 | 581888 | CAPITAL OU | 1,000.00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL TAX ASSESSOR | | | 515,775.00 | 678,799.00 | 502,380.00 | 502,380.00 | 502,380.00 | 502,380.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01011600 | 501101 | | TAX ASSESSOR (VACANT) | MATH | 1.00 | 2080 | 48.05 | 99,936 | 100,000 | 100,000 | 100,000 | 100,000 |
| 01011600 | 501101 | | ASST TAX ASSR ADMINISTRATION | MT | 1.00 | 1820 | 33.95 | 61,780 | 64,647 | 64,647 | 64,647 | 64,647 |
| 01011600 | 501101 | | ASST TAX ASSESSOR/APPRAISAL | MT | 1.00 | 1820 | 38.71 | 70,457 | 72,042 | 72,042 | 72,042 | 72,042 |
| 01011600 | 501101 | | ADMINISTRATIVE SUPPORT II (VACANT) | MT | 1.00 | 1820 | 27.71 | 51,541 | 50,438 | 50,438 | 50,438 | 50,438 |
| 01011600 | 501102 | | PT CLERK TAX ASSESSOR | NA | 1.00 | 1014 | 22.44 | 22,754 | 23,266 | 23,266 | 23,266 | 23,266 |
| 01011600 | 501102 | | PT CLERK TAX ASSESSOR | NA | 1.00 | 1014 | 22.44 | 22,754 | 23,266 | 23,266 | 23,266 | 23,266 |
| | | | | | | | | 329,223 | 333,659 | 333,659 | 333,659 | 333,659 |
| | | | | | | 501101 | | 283,715 | 287,127 | 287,127 | 287,127 | 287,127 |
| | | | | | | 501102 | | 45,508 | 46,532 | 46,532 | 46,532 | 46,532 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01011600 - TAX ASSESSOR** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 277,697 | 257,617 | 260,584 | 157,700 | 282,431 | 287,127 | 287,127 | 287,127 | 1.7% | 1.7% | 1.7% |
| 501102 - SALARIES-PT/PERMANENT | 35,613 | 31,615 | 29,309 | 13,878 | 45,508 | 46,532 | 46,532 | 46,532 | 2.3% | 2.3% | 2.3% |
| 501103 - SALARIES-SEASONAL/TEMP | 1,119 | 2,138 | 48,875 | 52,020 | - | - | - | - | | | |
| 501105 - SALARIES-OVERTIME | 381 | 1,689 | 1,383 | 3,809 | 500 | 500 | 500 | 500 | 0.0% | 0.0% | 0.0% |
| 501106 - SALARIES-LONGEVITY | - | - | 325 | 325 | - | - | - | - | | | |
| 522202 - SERVICES & FEES-PROFESSIONA | 14,000 | 151,119 | 120,452 | 77,655 | 320,000 | 135,000 | 135,000 | 135,000 | (57.8)% | (57.8)% | (57.8)% |
| 522204 - SERVICES & FEES-CONTRACTUAI | 21,936 | 22,420 | 23,861 | 22,998 | 26,400 | 29,256 | 29,256 | 29,256 | 10.8% | 10.8% | 10.8% |
| 534402 - PROGRAM SUPPLIES | 715 | 760 | 770 | 796 | 795 | 800 | 800 | 800 | 0.6% | 0.6% | 0.6% |
| 545501 - COMMUNICATIONS-LEGAL NOTICI | 335 | 260 | 250 | 283 | 350 | 350 | 350 | 350 | 0.0% | 0.0% | 0.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 1,848 | 300 | 650 | 54 | 2,150 | 2,150 | 2,150 | 2,150 | 0.0% | 0.0% | 0.0% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 470 | 480 | 430 | 140 | 515 | 515 | 515 | 515 | 0.0% | 0.0% | 0.0% |
| 581888 - CAPITAL OUTLAY | 985 | 942 | 300 | - | - | - | - | - | | | |
| **01011600 - TAX ASSESSOR Total** | **355,097** | **469,341** | **487,189** | **329,657** | **678,799** | **502,380** | **502,380** | **502,380** | **(26.0)%** | **(26.0)%** | **(26.0)%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01011600 - TAX ASSESSOR** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 273,972.00 | 277,696.57 | 266,697.00 | 257,617.41 | 278,449.00 | 260,583.71 | 282,431.00 | 157,699.65 |
| 501102 - SALARIES-PT/PERMANENT | 35,936.00 | 35,612.75 | 35,936.00 | 31,614.90 | 43,686.00 | 29,309.19 | 45,508.00 | 13,878.05 |
| 501103 - SALARIES-SEASONAL/TEMP | 0.00 | 1,119.25 | 0.00 | 2,138.28 | 0.00 | 48,875.21 | 0.00 | 52,020.25 |
| 501105 - SALARIES-OVERTIME | 500.00 | 380.75 | 500.00 | 1,688.98 | 0.00 | 1,382.63 | 500.00 | 3,809.15 |
| 501106 - SALARIES-LONGEVITY | | | 0.00 | 0.00 | 0.00 | 325.00 | 0.00 | 325.00 |
| 522202 - SERVICES & FEES-PROFESSIONAL | 15,000.00 | 14,000.00 | 165,000.00 | 151,119.36 | 165,000.00 | 120,452.00 | 320,000.00 | 77,654.50 |
| 522204 - SERVICES & FEES-CONTRACTUAL | 23,900.00 | 21,935.61 | 23,720.00 | 22,420.18 | 24,750.00 | 23,860.94 | 26,400.00 | 22,997.69 |
| 534402 - PROGRAM SUPPLIES | 950.00 | 715.00 | 775.00 | 760.00 | 775.00 | 770.00 | 795.00 | 796.00 |
| 545501 - COMMUNICATIONS-LEGAL NOTICES | 250.00 | 334.56 | 340.00 | 259.68 | 300.00 | 250.16 | 350.00 | 282.56 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 2,150.00 | 1,848.00 | 2,150.00 | 300.00 | 2,150.00 | 650.00 | 2,150.00 | 54.00 |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 520.00 | 470.00 | 515.00 | 480.00 | 515.00 | 430.00 | 515.00 | 140.00 |
| 581888 - CAPITAL OUTLAY | 0.00 | 985.00 | 0.00 | 942.00 | 0.00 | 299.99 | 0.00 | 0.00 |
| **01011600 - TAX ASSESSOR Total** | **353,328.00** | **355,097.49** | **495,783.00** | **469,340.79** | **515,775.00** | **487,188.83** | **678,799.00** | **329,656.85** |

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**Jeff Craw, Chairman**

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

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

Activities of the Board of Assessment Appeals:

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

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

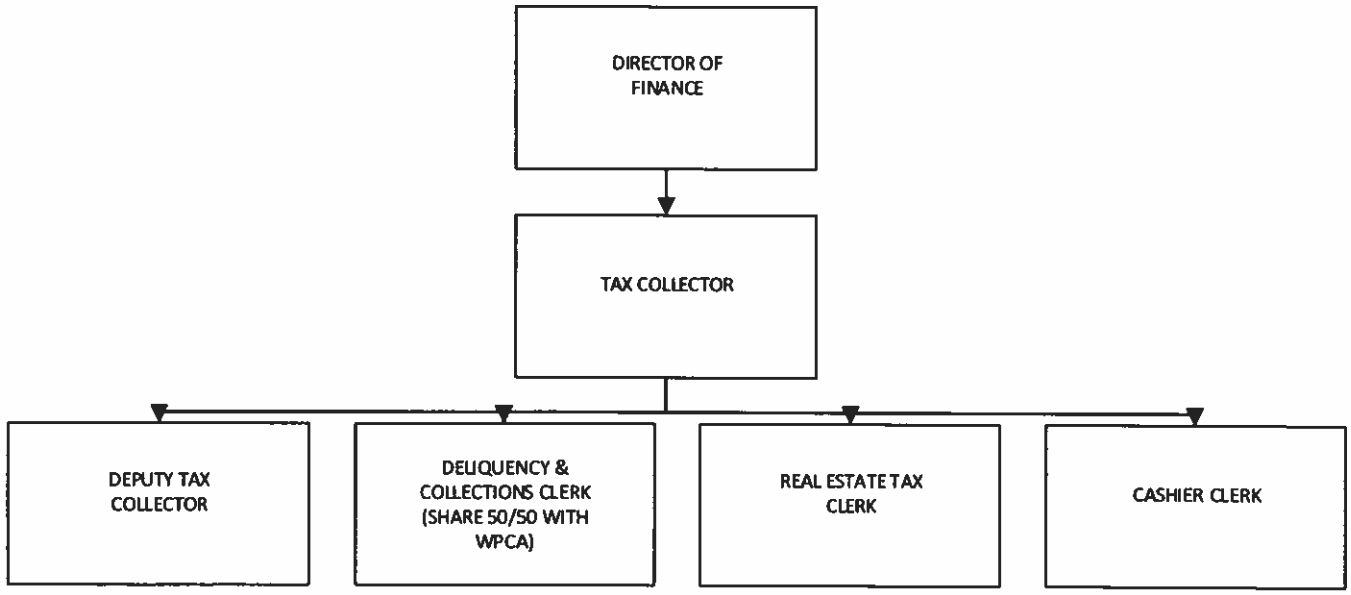
| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01011800 BOARD OF ASSESSMENT APPEALS | | | | | | | | |
| 01011800 | 522201 | CLERICAL F | 1,750.00 | 1,750.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| | Based on revaluation year and salary increase. | | | | | | | |
| 01011800 | 545501 | LEGAL NOTI | 1,000.00 | 1,000.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 |
| | For published notices in the CT Post for Assessment appeal hearings | | | | | | | |
| 01011800 | 556601 | PRF DV-SEM | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| | Training will be required if we need to engage alternate / deputy BAA members. Budget includes $50 for 5 (3 regular and 2 alternate members) to take January CAAO workshop. Only 3 members need to attend. | | | | | | | |
| TOTAL BOARD OF ASSESSMENT AP | | | 2,900.00 | 2,900.00 | 3,750.00 | 3,750.00 | 3,750.00 | 3,750.00 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01011800 - BOARD OF ASSESSMENT APPEALS** | | | | | | | | | | | |
| 522201 - SERVICES & FEES-CLERICAL | 1,241 | 541 | 286 | 583 | 1,750 | 2,500 | 2,500 | 2,500 | 42.9% | 42.9% | 42.9% |
| 545501 - COMMUNICATIONS-LEGAL NOTICI | 242 | 242 | - | 1,059 | 1,000 | 1,100 | 1,100 | 1,100 | 10.0% | 10.0% | 10.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | - | - | - | - | 150 | 150 | 150 | 150 | 0.0% | 0.0% | 0.0% |
| **01011800 - BOARD OF ASSESSMENT APPEALS** | **1,482** | **782** | **286** | **1,643** | **2,900** | **3,750** | **3,750** | **3,750** | **29.3%** | **29.3%** | **29.3%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01011800 - BOARD OF ASSESSMENT APPEALS** | | | | | | | | |
| 522201 - SERVICES & FEES-CLERICAL | 1,045.00 | 1,240.72 | 1,045.00 | 540.60 | 1,750.00 | 286.00 | 1,750.00 | 583.44 |
| 545501 - COMMUNICATIONS-LEGAL NOTICES | 1,000.00 | 241.64 | 1,000.00 | 241.64 | 1,000.00 | 0.00 | 1,000.00 | 1,059.32 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 200.00 | 0.00 | 300.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 |
| **01011800 - BOARD OF ASSESSMENT APPEALS Total** | **2,245.00** | **1,482.36** | **2,345.00** | **782.24** | **2,900.00** | **286.00** | **2,900.00** | **1,642.76** |


DIRECTOR OF FINANCE
TAX COLLECTOR
DEPUTY TAX COLLECTOR
DELIQUENCY & COLLECTIONS CLERK (SHARE 50/50 WITH WPCA)
REAL ESTATE TAX CLERK
CASHIER CLERK

**Donna Pellitteri, Tax Collector**

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

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

| Successes & Accomplishments 2021/22 |
|---|
| • Maintain high collection rate for benefit of Taxpayers and Town. |
| • Cashier position filled November 2021 |
| • Office renovation completed |

| Goals & Objectives 2022/23 |
|---|
| • Maintain high collection rate for benefit of Taxpayers and Town. |
| • Continue to investigate changing from quarterly to semi-annual collection of real estate taxes. |
| • Continue to work with DMV with regard to Civls program (Connecticut Integrated Vehicle Licensing System) |
| • MUNIS (Finance) link to QDS delayed as both programs received upgrades that require new programming and testing. Hope to complete during 2023. |

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01012000 | TAX COLLECTOR | | | | | | | |
| 01012000 | 501101 | FULL TIME/ | 279,737.00 | 290,822.00 | 306,081.00 | 306,081.00 | 306,081.00 | 306,081.00 |
| | Contractual rate increase of 2.25% in addition to step increases. MATHAS employee increases are pending contract settlement. Current contract expires 06/30/22. Delinquency & Collections Administrator position is shared (50/50) with WPCA. | | | | | | | |
| 01012000 | 501103 | SEASONAL/T | 8,096.00 | 4,700.00 | 4,410.00 | 4,410.00 | 4,410.00 | 4,410.00 |
| | Seasonal employee during busy July collection period.<br>$4,410 - 7 weeks X35 hours=245 hours @ $18/hour<br>7/1/2022 -8/5/2022 = 6 weeks 6/26/23 -6/30/2023 - 1 week | | | | | | | |
| 01012000 | 501105 | OVERTIME | 157.00 | 7,420.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | Estimate - may need due to COVID uncertainty | | | | | | | |
| 01012000 | 501106 | LONGEVITY | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | Donna Pellitteri $500 | | | | | | | |
| 01012000 | 522203 | SVS-ANCLRY | 2,075.00 | 2,075.00 | 2,075.00 | 2,075.00 | 2,075.00 | 2,075.00 |
| | $ 275 - DMV online access (may increase slightly)<br>$1,800 - Lexis Nexis - Internet search return mail and delinquents 12X$150<br>-anticipated increase<br>$2,075 - Total | | | | | | | |
| 01012000 | 522204 | SVS-CONTRC | 24,000.00 | 22,000.00 | 23,100.00 | 23,100.00 | 23,100.00 | 23,100.00 |
| | Quality Data Support printing tax bills per contract quote which includes one time printing and mailing of delinquent statements in Feb-MV & MVS current and prior year. Club billing fully implemented. | | | | | | | |
| | $13,335 - QDS Annual Support<br>$ 6,898 - QDS Print/Processing<br>$ 819 - QDS - Deliquent statements.<br>$ 2,048 - Final Posted Ratebooks required by statute<br>$23,100 - Total | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01012000 | 534401 | OFFICE SUP | 6,500.00 | 5,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 |

$3,000 - 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 are also included.
$1,075 - 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.
$1,500 - Costs for First Selectman's Annual Letter.
$ 473 - Printer maintenance and supplies contract.
$ 452 - 2 PO Box Rental @ $226 each.
$6,500 - Total

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01012000 | 545501 | LEGAL NOTI | 3,612.00 | 2,793.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 |

Publishing of legal notices as required by law 4x per year, 3 notices per quarter Trumbull Times only. notices also appear on website. Anticipate increase this year.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01012000 | 545504 | POSTAGE | 15,888.00 | 17,707.00 | 18,500.00 | 18,500.00 | 18,500.00 | 18,500.00 |

Quality Data Mailing Services per contract quote - This includes the mailing of sewer assessment bills (QDS is now our lone provider of all bills.) Also includes postage for first selectman's mailing in July (non-escrowed accounts) and various other mailings as needed throughout the year. Club billing has reduced postage
Service budget is separate from postage
Anticipate increase

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01012000 | 556601 | PRF DV-SEM | 1,000.00 | 1,000.00 | 2,178.00 | 2,178.00 | 2,178.00 | 2,178.00 |

$ 168 - County Assoc Meeting - 2x per yr ($42 each - 2 people)
$ 200 - State Assoc Meeting - 2X per yr ($50 each - 2 people)
$ 810 - State Conferences - 3 days @ $135 X2(Credits need for recertification)
$ 400 - CCMC's - starting 2021 recertification state mandated - see handout - to be used by 4 ccmcs for recertification credits required by law expect slight increase
$ 600 - new employee education Fall 2022 and Spring 2023 (2 classes @$300)
$ 2,178 - Total

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01012000 | 556602 | PRF DV-PRF | 325.00 | 350.00 | 450.00 | 450.00 | 450.00 | 450.00 |

$300 - CT Tax dues 1X$80, 4X$55
$150 - Fairfield County Tax Dues 5X$30
Expecting dues increases

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|
| TOTAL TAX COLLECTOR | 341,890.00 | 354,867.00 | 366,494.00 | 366,494.00 | 366,494.00 | 366,494.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

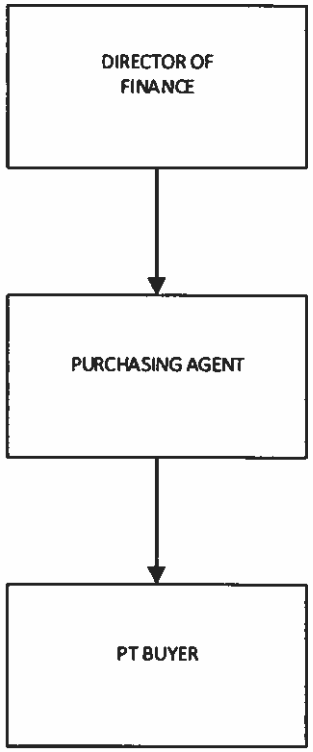
| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01012000 | 501101 | | TAX COLLECTOR | MATH | 1.00 | 2080 | 43.37 | 90,219 | 90,219 | 90,219 | 90,219 | 90,219 |
| 01012000 | 501101 | | DEPUTY TAX COLLECTOR | MT | 1.00 | 1820 | 38.71 | 70,457 | 72,042 | 72,042 | 72,042 | 72,042 |
| 01012000 | 501101 | | DEL& DEF TAX CLERK | MT | 0.50 | 1820 | 33.87 | 30,825 | 31,519 | 31,519 | 31,519 | 31,519 |
| 01012000 | 501101 | | ADMINISTRATIVE SUPPORT II | MT | 1.00 | 1820 | 32.32 | 58,830 | 60,154 | 60,154 | 60,154 | 60,154 |
| 01012000 | 501101 | | ADMINISTRATIVE SUPPORT II | MT | 1.00 | 1820 | 27.10 | 49,329 | 52,147 | 52,147 | 52,147 | 52,147 |
| | | | | | | | | 299,660 | 306,081 | 306,081 | 306,081 | 306,081 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01012000 - TAX COLLECTOR** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 246,316 | 285,421 | 261,726 | 185,983 | 299,442 | 306,081 | 306,081 | 306,081 | 2.2% | 2.2% | 2.2% |
| 501103 - SALARIES-SEASONAL/TEMP | 4,095 | 2,940 | 8,096 | 4,068 | 3,000 | 4,410 | 4,410 | 4,410 | 47.0% | 47.0% | 47.0% |
| 501105 - SALARIES-OVERTIME | 223 | 2,726 | 156 | 7,301 | 500 | 500 | 500 | 500 | 0.0% | 0.0% | 0.0% |
| 501106 - SALARIES-LONGEVITY | 325 | 325 | 500 | 500 | 500 | 500 | 500 | 500 | 0.0% | 0.0% | 0.0% |
| 522203 - SERVICES & FEES-ANCILLARY | 885 | 2,025 | 1,900 | 1,450 | 2,075 | 2,075 | 2,075 | 2,075 | 0.0% | 0.0% | 0.0% |
| 522204 - SERVICES & FEES-CONTRACTUAL | 22,094 | 23,050 | 22,876 | 14,041 | 22,000 | 23,100 | 23,100 | 23,100 | 5.0% | 5.0% | 5.0% |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 5,843 | 4,490 | 5,476 | 4,128 | 5,500 | 6,500 | 6,500 | 6,500 | 18.2% | 18.2% | 18.2% |
| 545501 - COMMUNICATIONS-LEGAL NOTICI | 1,574 | 2,000 | 3,611 | 2,233 | 2,000 | 2,200 | 2,200 | 2,200 | 10.0% | 10.0% | 10.0% |
| 545504 - COMMUNICATIONS-POSTAGE | 16,509 | 15,054 | 15,446 | 3,895 | 18,500 | 18,500 | 18,500 | 18,500 | 0.0% | 0.0% | 0.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 482 | 454 | 5 | 615 | 1,000 | 2,178 | 2,178 | 2,178 | 117.8% | 117.8% | 117.8% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 225 | 225 | 325 | 315 | 350 | 450 | 450 | 450 | 28.6% | 28.6% | 28.6% |
| **01012000 - TAX COLLECTOR Total** | **298,570** | **338,710** | **320,116** | **224,529** | **354,867** | **366,494** | **366,494** | **366,494** | **3.3%** | **3.3%** | **3.3%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01012000 - TAX COLLECTOR** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 262,129.00 | 246,315.53 | 278,701.00 | 285,421.28 | 287,990.00 | 261,726.17 | 299,442.00 | 185,983.06 |
| 501103 - SALARIES-SEASONAL/TEMP | 4,200.00 | 4,095.00 | 4,200.00 | 2,940.00 | 0.00 | 8,095.50 | 3,000.00 | 4,068.00 |
| 501105 - SALARIES-OVERTIME | 400.00 | 223.45 | 450.00 | 2,725.84 | 0.00 | 156.12 | 500.00 | 7,300.79 |
| 501106 - SALARIES-LONGEVITY | 325.00 | 325.00 | 325.00 | 325.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 522203 - SERVICES & FEES-ANCILLARY | 1,300.00 | 885.10 | 1,300.00 | 2,025.00 | 2,075.00 | 1,900.00 | 2,075.00 | 1,450.00 |
| 522204 - SERVICES & FEES-CONTRACTUAL | 27,000.00 | 22,093.79 | 27,225.00 | 23,049.69 | 24,000.00 | 22,876.00 | 22,000.00 | 14,041.34 |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 7,500.00 | 5,842.53 | 6,500.00 | 4,489.66 | 6,500.00 | 5,475.84 | 5,500.00 | 4,127.62 |
| 545501 - COMMUNICATIONS-LEGAL NOTICES | 2,500.00 | 1,573.64 | 2,500.00 | 2,000.00 | 2,000.00 | 3,611.14 | 2,000.00 | 2,232.75 |
| 545504 - COMMUNICATIONS-POSTAGE | 19,000.00 | 16,509.02 | 19,800.00 | 15,054.39 | 17,500.00 | 15,445.59 | 18,500.00 | 3,895.33 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 1,000.00 | 482.00 | 1,000.00 | 454.00 | 1,000.00 | 5.00 | 1,000.00 | 615.00 |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 200.00 | 225.00 | 330.00 | 225.00 | 325.00 | 325.00 | 350.00 | 315.00 |
| **01012000 - TAX COLLECTOR Total** | **325,554.00** | **298,570.06** | **342,331.00** | **338,709.86** | **341,890.00** | **320,116.36** | **354,867.00** | **224,528.89** |


DIRECTOR OF FINANCE
PURCHASING AGENT
PT BUYER

**Kevin Bova, Purchasing Agent**

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

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

- Process purchase requisitions/orders to acquire goods and services
- Process Requests for qualifications, quotations, bids and requests for proposals
- Develop and maintain Purchasing policy & procedures
- Disposition of surplus property
- Work with Department Heads to identify potential cost savings when making purchases.
- Contract management & adjust contracts for change orders; renew leases and service contracts.
- Follow strict procedures for Federal and State grants to ensure funding for projects
- Reconcile Town credit cards on a monthly basis
- Asking for the 7th straight year for the a Stipend -since the scope of Town purchasing is Guide , put all purchases over the threshold for bids and its process and procedure (10k now) may go to 25k that purchasing agent get a stipend from the BOE for this work every year. Town of Trumbull Purchasing Agent has been doing this and is the only Agent in CT out of 140 municipalities does Town and BOE, this is the right thing to do. Will add to budget.

| Successes & Accomplishments 2021/22 | Goals & Objectives 2022/23 |
|---|---|
| • Maintain, approve and process all purchase requisitions and convert purchase orders & initiate direct Purchase Orders. | • Major player on the committee to revise the Town's Purchasing Policy and get Town Council approval. Once approved, will initiate training classes with all Town and BOE departments to clearly explain the new thresholds/processes to ensure adherence to policy. |
| • Manage this year's disposal of surplus vehicle inventory, which has built up due to delays caused by the pandemic. | • To assist all departments in securing hard to find service vendors such as snow plowing and general construction that will supplement reduced town workforce due to Covid sick time and turnover. |
| • Widen responsibilities to now include overseeing Board of Education purchasing and bidding best practices. Conduct periodic sessions on proper procedures and policies, and work cooperatively with BOE new personnel to assist in acquiring all needed services and products. | |

| | |
|---|---|
| • | Coordinate the Townwide purchase of Emergency Covid related PPE and other essential items, ensuring quantity discounts and best lead time for delivery. |
| • | Control & reconcile Town credit card purchases over $20K annual value. |
| • | On an ongoing basis, adjust contracts for change orders, renew expiring leases and service contracts and process extension of current bids with options to renew. |
| • | Award and document over 30 On-Call service contractors available to the Town of Trumbull and BOE in order to streamline time sensitive projects and provide cost savings i.e. architectural, electrical, environmental, geotechnical, structural, traffic, heavy use equipment and personnel, plumping, elevator, HVAC, general contractors and welding. |
| • | Continue to improve the centralized printer ink program for all Departments to obtain optimal cost savings. Explore potential replacement of Postage Meter and Shredding vendors for best pricing. |
| • | Participate in the Commission for the Veterans and First Responders Building and Construction development. |

| | |
|---|---|
| • | To Renew or Bid ON-CALL services that will expire sometime between 7/1/22 – 6/30/23 with the most unique On- Call services in the State of CT. The On-Call bid listing has over 87 expiring service contractors for the Town of Trumbull and BOE. On-Call is used for time sensitive projects and provides cost savings due to establishing rates via Bids ahead of the work being initiated. These services include architectural, electrical, environmental, geotechnical, structural, traffic, heavy use equipment and personnel, plumping, elevator, HVAC, general contractors and welding. |
| • | Participate in the Commission for the Veterans and First Responders Building and Construction development. |
| • | On an ongoing basis, adjust contracts for change orders, renew expiring leases and renew non-bid, non on-call service contracts, such as pest control and fire alarms. |
| • | Continue to improve the centralized printer ink program for all Departments to obtain optimal cost savings. Explore potential replacement of Postage Meter and Shredding vendors for best pricing. |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01012200 PURCHASING | | | | | | | | |
| 01012200 | 501101 | FULL TIME/ | 87,711.00 | 89,469.00 | 89,469.00 | 89,469.00 | 89,469.00 | 89,469.00 |
| | Rate increase pending contract settlement. Current MATHAS contract expires 06/30/22. | | | | | | | |
| 01012200 | 501102 | SAL-PT/PER | 18,564.00 | 20,495.00 | 22,544.00 | 20,956.00 | 21,981.00 | 21,981.00 |
| | Requesting 10% ($2.02/hr) rate increase for PT Purchasing Buyer to more accurately reflect job performance/responsibilites. | | | | | | | |
| | FS: Allow 2.25% as the other PT positions | | | | | | | |
| | BOF: Adjust salary of PT Purchasing Buyer to same level as other PT staff | | | | | | | |
| 01012200 | 501105 | SAL-OVRTIM | 8,628.00 | 5,000.00 | 30,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| | Overtime requested if emergency bidding is required. Also, during end and beginning of fiscal year due to PO extensions or bid out of existing contracts. | | | | | | | |
| | FS: BOE to reimburse for time spent on their purchasing projects | | | | | | | |
| 01012200 | 545501 | LEGAL NOTI | 10,000.00 | 8,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| | Based on actual usage. The Town began charging bid notices to related grant and bond projects when possible. Will be close with this even on charge backs as the purchasing agent puts out over 75-100 bids per year. Seems to be increasing every year because of State funding monies and DOT projects | | | | | | | |
| 01012200 | 556601 | PRF DV-SEM | .00 | 500.00 | 1,500.00 | 500.00 | 500.00 | 500.00 |
| | Public Purchasing Assoc meetings, conferences and other training offered. Additionally, as a member of CCM, training for Public Purchasing Officer Certification is no additional cost. Currently, due to no office coverage, opportunities for additional training and seminars are limited. Would like to go to more events now that there will be coveage and obtain up to date classes and for better ideas and improvements in the procurement process. | | | | | | | |
| | FS: Based on historical and time available to attend | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|
| 01012200 556602 | PRF DV-PRF | 661.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| $ 240 - Membership in Public Purchasing Assoc. of CT (PPAC)<br>$ 190 - Insitute for Public Procurement (NIGP). NJPA has classes and credits at no cost. Also, there are other great purchasing cooperatives.<br>$ 500 - to use CREC<br>$ 70 - Other<br>$1,000 - Total | | | | | | | |
| TOTAL PURCHASING | | 125,564.00 | 124,464.00 | 154,513.00 | 131,925.00 | 132,950.00 | 132,950.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

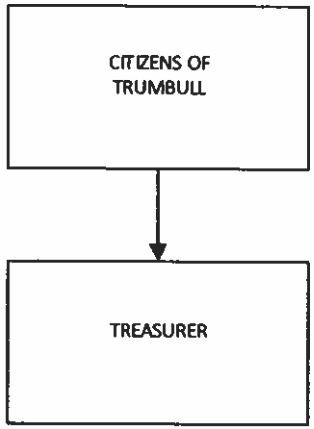
| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01012200 | 501101 | | PURCHASING AGENT | MATH | 1.00 | 2080 | 43.01 | 89,469 | 89,469 | 89,469 | 89,469 | 89,469 |
| 01012200 | 501102 | | PT PURCHASING BUYER | NA | 1.00 | 1014 | 20.21 | 20,495 | 22,544 | 20,956 | 21,981 | 21,981 |
| | | | | | | | | 109,964 | 112,013 | 110,425 | 111,450 | 111,450 |
| | | | | | | 501101 | | 89,469 | 89,469 | 89,469 | 89,469 | 89,469 |
| | | | | | | 501102 | | 20,495 | 22,544 | 20,956 | 21,981 | 21,981 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01012200 - PURCHASING** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 84,103 | 86,187 | 87,711 | 60,199 | 89,469 | 89,469 | 89,469 | 89,469 | 0.0% | 0.0% | 0.0% |
| 501102 - SALARIES-PT/PERMANENT | 8,080 | 18,954 | 18,564 | 15,831 | 20,495 | 20,956 | 22,544 | 22,544 | 2.2% | 10.0% | 10.0% |
| 501105 - SALARIES-OVERTIME | 3,927 | 2,355 | 8,627 | 14,114 | 5,000 | 10,000 | 10,000 | 10,000 | 100.0% | 100.0% | 100.0% |
| 545501 - COMMUNICATIONS-LEGAL NOTICI | 16,253 | 7,485 | 9,425 | 5,813 | 8,000 | 10,000 | 10,000 | 10,000 | 25.0% | 25.0% | 25.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | - | - | - | - | 500 | 500 | 500 | 500 | 0.0% | 0.0% | 0.0% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 500 | 150 | 320 | 160 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% | 0.0% | 0.0% |
| **01012200 - PURCHASING Total** | **112,863** | **115,131** | **124,647** | **96,117** | **124,464** | **131,925** | **132,950** | **132,950** | **6.0%** | **6.8%** | **6.8%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01012200 - PURCHASING** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 84,103.00 | 84,102.71 | 84,103.00 | 86,187.46 | 85,785.00 | 87,711.30 | 89,469.00 | 60,199.42 |
| 501102 - SALARIES-PT/PERMANENT | 19,266.00 | 8,079.75 | 19,266.00 | 18,953.74 | 19,651.00 | 18,563.54 | 20,495.00 | 15,831.08 |
| 501105 - SALARIES-OVERTIME | 1,000.00 | 3,927.15 | 1,500.00 | 2,354.76 | 3,000.00 | 8,627.20 | 5,000.00 | 14,114.06 |
| 545501 - COMMUNICATIONS-LEGAL NOTICES | 7,500.00 | 16,253.28 | 10,000.00 | 7,484.92 | 10,000.00 | 9,425.00 | 8,000.00 | 5,812.76 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 531.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 430.00 | 500.00 | 930.00 | 150.00 | 1,000.00 | 320.00 | 1,000.00 | 160.00 |
| **01012200 - PURCHASING Total** | **112,830.00** | **112,862.89** | **116,299.00** | **115,130.88** | **119,936.00** | **124,647.04** | **124,464.00** | **96,117.32** |


CITIZENS OF
TRUMBULL
TREASURER

**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.

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01012400 TREASURER | | | | | | | | |
| 01012400 501101 | FULL TIME/ | | 26,714.00 | 26,818.00 | 27,040.00 | 27,040.00 | 27,040.00 | 27,040.00 |
| Elected no increase in year of office. FY2023 budget reflects full year (12 months) of increase given in December 2021. FY2022 budget reflects 7 months of the December 2021 increase. | | | | | | | | |
| TOTAL TREASURER | | | 26,714.00 | 26,818.00 | 27,040.00 | 27,040.00 | 27,040.00 | 27,040.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

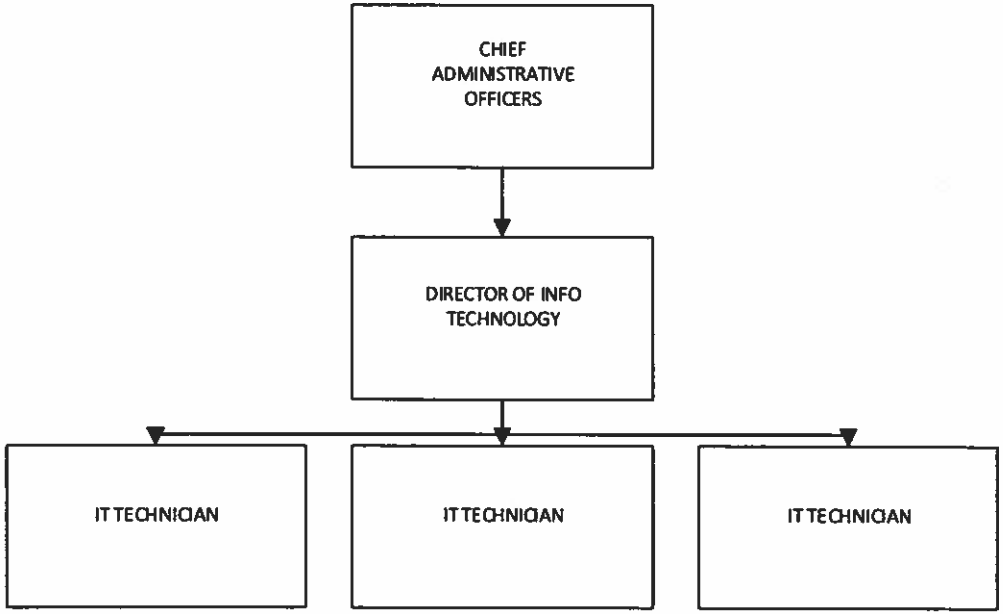
| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01012400 | 501101 | | TREASURER | EL | 1.00 | 1040 | 26.00 | 26,818 | 27,040 | 27,040 | 27,040 | 27,040 |
| | | | | | | | | 26,818 | 27,040 | 27,040 | 27,040 | 27,040 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01012400 - TREASURER** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 25,787 | 26,431 | 26,714 | 17,965 | 26,818 | 27,040 | 27,040 | 27,040 | 0.8% | 0.8% | 0.8% |
| **01012400 - TREASURER Total** | **25,787** | **26,431** | **26,714** | **17,965** | **26,818** | **27,040** | **27,040** | **27,040** | **0.8%** | **0.8%** | **0.8%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01012400 - TREASURER** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 25,785.00 | 25,786.80 | 26,073.00 | 26,430.89 | 25,609.00 | 26,713.50 | 26,818.00 | 17,965.00 |
| **01012400 - TREASURER Total** | **45,785.00** | **25,786.80** | **26,073.00** | **26,430.89** | **25,609.00** | **26,713.50** | **26,818.00** | **17,965.00** |


CHIEF
ADMINISTRATIVE
OFFICERS
DIRECTOR OF INFO
TECHNOLOGY
IT TECHNICIAN
IT TECHNICIAN
IT TECHNICIAN

**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 2021/22 |
|---|
| • Migrated email server to Exchange 365 |
| • Upgraded email security software |
| • Implemented Artificial Intelligence antivirus software on all end points |
| • Upgraded aging primary and secondary firewalls |
| • Implemented VEOCI solutions: AED Inspections, Large Item Pickup Scheduling, Econ Dev Business Contact Database, Arts Festival Exhibitor & Food Vendor Application, P&Z Actions, School Nursing Statistics, Police/Mall Loss Prevention, COVID-19 Home Test Kit Registration |

| Goals & Objectives 2022/23 |
|---|
| • Acquire a dedicated pool vehicle for the department's use to travel between office locations and transport hardware |
| • Upgrade aging video security server and increase storage |
| • Implement an AI-Powered Chatbot on the Town website to provide automated customer service and helps residents find information |
| • Install electronic access control to IT office and networking rooms |
| • Configure additional VEOCI solutions to digitize department processes |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01012600 | TECHNOLOGY | | | | | | | |
| 01012600 | 501101 | FULL TIME/ | 366,394.00 | 373,738.00 | 379,720.00 | 379,720.00 | 379,720.00 | 379,720.00 |

Increase salaries by 2.25% per union contracts. MATHAS employee rate increases are pending. Current contract expires 6/30/22.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01012600 | 501105 | OVERTIME | 5,111.00 | 7,500.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |

Overtime is used for after-hour projects and emergency support.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01012600 | 501106 | LONGEVITY | .00 | 325.00 | 325.00 | 325.00 | 325.00 | 325.00 |

$325 William Chin

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01012600 | 522202 | PROFESSION | 56,546.00 | 37,350.00 | 24,250.00 | 24,250.00 | 24,250.00 | 24,250.00 |

$ 0 Hard Drive Destruction (from old workstations)
$ 16,050 VEOCI Programming Retainer (customized programming: HR Onboarding/Offboarding, online Dump Ticket purchasing, Parks daily/incident reporting, Facilities request system, event registration, conversion of various paper forms to digital forms)
$ 3,000 Website Configuration for EMS
$ 1,000 Video Security Server Installation
$ 4,200 Door Access Control Installation

$ 24,250 Total

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01012600 | 522204 | CONTRACTUA | 587,141.00 | 664,065.00 | 700,100.00 | 696,360.00 | 696,360.00 | 696,360.00 |

$ 100,200 Town WAN/Internet Crown Castle* (increases due to addition of Health Department)
$ 19,000 Town WAN/Internet Charter Communications** (reduces due to proposed Health Department upgrade to fiber)
$ 6,000 Town WAN/Internet Nutmeg Network
$ 12,400 Website hosting and support(increases due to addition of AI-Powered Chatbot and EMS department headers package)
$ 113,000 MUNIS licensing and support
$ 39,150 Webmaster Services
$ 4,250 Sonic Wall Firewall Licensing (expires 12/2022)
$ 19,500 End Point Antivirus
$ 1,400 Domain Names & SSL Certificates
$ 6,000 Wireless Licensing (expires 12/2022)
$ 14,000 Email Security & Archiving Licensing
$ 60,000 Microsoft Software Licensing - expires 8/2022 (Exchange 365 290 lic, Exchange Server Standard SA 1 lic, Exchange Server CAL SA 300 lic, SQL Server Std Core SA 8 lic; Visio Std SA 5 lic; Server, Datacenter SA 8 lic; Windows SA 1 lic; Windows Server CAL SA 300 lic; Windows Server External

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|

Connector SA 1 lic, Windows 10 Upgrade SA 32 lic)
$ 0 Microsoft TechSoup Licensing - Non-profit discounted licensing for Library
$ 7,800 LANDesk Maintenance (expires 10/2022) - maintenance and patch management
$ 5,000 Sophos Maintenance (expires 8/2022) - laptop hard drive encryption
$ 5,000 Dell Server Support (expires 1/2023)
$ 13,100 Pure Storage SAN Support (expires 1/2023)
$ 3,050 HP Aruba Switch Support (expires 1/2023)
$ 3,700 VMware Support (expires 6/2023) [Town Hall & Police Department]
$ 22,000 Datto Backup (expires 7/2022)
$ 134,000 Voice Over IP Telephone Licensing; Support & Maintenance; Windstream and Frontier
$ 6,000 Employee Security Awareness Training
$ 66,000 VEOCI Licensing, Maintenance & Support
$ 6,000 Zoom Licensing
$ 500 Fleet Maintenance Pro Premium Support [Highway]
$ 1,250 FuelMaster Standard Support [Highway]
$ 24,300 NovaTime Support & Maintenance [Civil Service]
$ 5,100 Adobe Licensing
$ 2,400 S2 Security (expires Town 10/2022, PD 5/2022) [Facilities] - door access control
$ 0 Milestone (expires 8/2023) [Facilities] - video security
$ 0 Deep Freeze (expires 9/2023) [Library]

$ 700,100 TOTAL

* Buildings covered - TH, Main Library, Fairchild Library, Town Hall Annex, PD, EMS, Public Works, Animal Control. Additional fiber line from TH to PD for VMWare/SAN redundancy.
** Buildings covered - Beardsley Pump Station, Counseling Center, Health Department, Police Department, Tashua Knolls, Park Rangers, Transfer Station, Twin Brooks Park (Brock Street), Twin Brooks Park (Twin Brooks Drive), Beaches Pool, Tashua Knolls Pool, Islandbrook Park, Helen Plumb.

FS: As discusseed with IT Director, Reduce WAN/Internet fiber to Health Department ($11,940), Add Back Charter Communications $2,700, net reduction of $9,240. Also, deny $4,500 for AI-Powered Chatbot

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01012600 | 556601 | PRF DV-SEM | 4,290.00 | 19,590.00 | 32,990.00 | 14,290.00 | 14,290.00 | 14,290.00 |

$ 10,300 VMWorld
$ 5,000 MS-ISAC Cyber Security Summit
$ 420 CT GMIS (CT IT Director meetings on various IT topics)
$ 100 CT Police Chief's Association Expo
$ 200 Connecticut Conference of Municipalities Convention
$ 170 Connecticut Education Network Conference
$ 16,800 Technical training for staff

$ 32,990 Total

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| FS: Reduce technical by by 1/2 $8,400 and delay VMWorld attendance $10,300. Total reduction $18,700 | | | | | | | | |
| 01012600 | 556602 | PRF DV-PRF | 235.00 | 235.00 | 235.00 | 235.00 | 235.00 | 235.00 |
| $200 GMIS Membership<br>$ 35 State CT GMIS Membership<br><br>$235 Total | | | | | | | | |
| 01012600 | 556603 | PRF DV-INS | .00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| $1,000 MUNIS in-house training | | | | | | | | |
| 01012600 | 578802 | EQUIPMENT/ | 20,026.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| New equipment, replacement of equipment, parts, cables, switches, etc. | | | | | | | | |
| 01012600 | 581888 | CAP OUTLAY | 31,000.00 | 55,250.00 | 80,972.00 | 80,972.00 | 80,972.00 | 80,972.00 |
| $15,000 Laptops<br>$11,500 Video Security Server Upgrade<br>$ 9,000 Door Access Control<br>$ 3,050 COTT Resolution Front End Cash Register System [Town Clerk]<br>$42,422 VOIP server replacement<br><br>$80,972 Total | | | | | | | | |
| TOTAL TECHNOLOGY | | | 1,070,743.00 | 1,174,053.00 | 1,244,592.00 | 1,222,152.00 | 1,222,152.00 | 1,222,152.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01012600 | 501101 | | DIRECTOR OF INFO TECHNOLOGY | MATH | 1.00 | 2080 | 51.85 | 107,848 | 107,848 | 107,848 | 107,848 | 107,848 |
| 01012600 | 501101 | | IT TECHNICIAN | MT | 1.00 | 2080 | 42.61 | 88,630 | 90,624 | 90,624 | 90,624 | 90,624 |
| 01012600 | 501101 | | IT TECHNICIAN | MT | 1.00 | 2080 | 42.61 | 88,630 | 90,624 | 90,624 | 90,624 | 90,624 |
| 01012600 | 501101 | | IT TECHNICIAN | MT | 1.00 | 2080 | 42.61 | 88,630 | 90,624 | 90,624 | 90,624 | 90,624 |
| | | | | | | | | 373,737 | 379,720 | 379,720 | 379,720 | 379,720 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01012600 - TECHNOLOGY** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 347,964 | 360,300 | 366,393 | 251,469 | 373,738 | 379,720 | 379,720 | 379,720 | 1.6% | 1.6% | 1.6% |
| 501105 - SALARIES-OVERTIME | 6,343 | 12,138 | 5,110 | 20,901 | 7,500 | 10,000 | 10,000 | 10,000 | 33.3% | 33.3% | 33.3% |
| 501106 - SALARIES-LONGEVITY | - | - | - | 325 | 325 | 325 | 325 | 325 | 0.0% | 0.0% | 0.0% |
| 522202 - SERVICES & FEES-PROFESSIONA | 30,458 | 8,944 | 56,546 | 15,000 | 37,350 | 24,250 | 24,250 | 24,250 | (35.1)% | (35.1)% | (35.1)% |
| 522204 - SERVICES & FEES-CONTRACTUAI | 483,563 | 517,471 | 534,073 | 566,560 | 664,065 | 696,360 | 696,360 | 696,360 | 4.9% | 4.9% | 4.9% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 12,082 | 21,723 | 4,200 | - | 19,590 | 14,290 | 14,290 | 14,290 | (27.1)% | (27.1)% | (27.1)% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 235 | 235 | 235 | - | 235 | 235 | 235 | 235 | 0.0% | 0.0% | 0.0% |
| 556603 - PROFESSIONAL DEV-INSERVICE | 3,601 | - | - | - | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% | 0.0% | 0.0% |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDI | 13,195 | 12,151 | 20,026 | 10,120 | 15,000 | 15,000 | 15,000 | 15,000 | 0.0% | 0.0% | 0.0% |
| 581888 - CAPITAL OUTLAY | 77,506 | 76,692 | 25,989 | 41,587 | 55,250 | 80,972 | 80,972 | 80,972 | 46.6% | 46.6% | 46.6% |
| **01012600 - TECHNOLOGY Total** | **974,947** | **1,009,655** | **1,012,572** | **905,963** | **1,174,053** | **1,222,152** | **1,222,152** | **1,222,152** | **4.1%** | **4.1%** | **4.1%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01012600 - TECHNOLOGY** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 338,191.00 | 347,964.22 | 351,318.00 | 360,300.24 | 358,343.00 | 366,393.35 | 373,738.00 | 251,469.13 |
| 501105 - SALARIES-OVERTIME | 7,000.00 | 6,342.98 | 10,000.00 | 12,138.17 | 5,000.00 | 5,110.02 | 7,500.00 | 20,900.88 |
| 501106 - SALARIES-LONGEVITY | | | 0.00 | 0.00 | 0.00 | 0.00 | 325.00 | 325.00 |
| 522202 - SERVICES & FEES-PROFESSIONAL | 38,000.00 | 30,458.00 | 10,300.00 | 8,943.56 | 35,150.00 | 56,545.90 | 37,350.00 | 15,000.00 |
| 522204 - SERVICES & FEES-CONTRACTUAL | 496,712.00 | 483,563.15 | 513,312.00 | 517,471.25 | 601,825.00 | 534,072.76 | 664,065.00 | 566,560.22 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 15,300.00 | 12,082.00 | 22,420.00 | 21,723.35 | 23,190.00 | 4,200.00 | 19,590.00 | 0.00 |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 235.00 | 235.00 | 235.00 | 235.00 | 235.00 | 235.00 | 235.00 | 0.00 |
| 556603 - PROFESSIONAL DEV-INSERVICE | 4,750.00 | 3,601.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDING | 12,500.00 | 13,194.87 | 12,500.00 | 12,151.47 | 15,000.00 | 20,025.72 | 15,000.00 | 10,120.19 |
| 581888 - CAPITAL OUTLAY | 77,600.00 | 77,506.24 | 76,790.00 | 76,691.83 | 31,000.00 | 25,989.15 | 55,250.00 | 41,587.15 |
| **01012600 - TECHNOLOGY Total** | **990,288.00** | **974,947.46** | **997,875.00** | **1,009,654.87** | **1,070,743.00** | **1,012,571.90** | **1,174,053.00** | **905,962.57** |

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

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

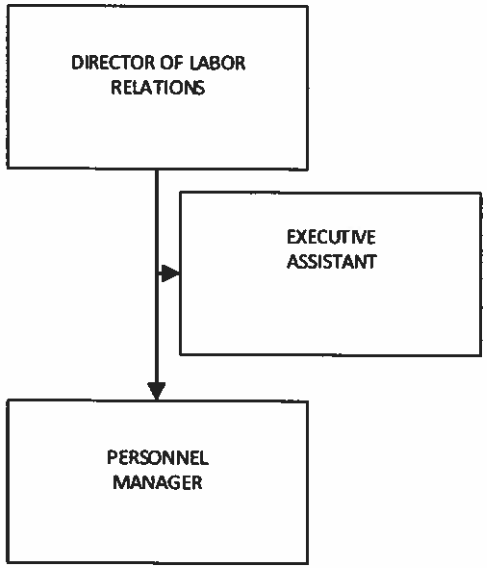
| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01012800 TOWN ATTORNEYS | | | | | | | | |
| 01012800 522202 | PROFESSION | | 380,273.00 | 330,931.00 | 339,164.00 | 339,164.00 | 339,164.00 | 339,164.00 |
| Town Attorney Contract. Continue use of outside legal services. | | | | | | | | |
| $339,164 Retainer (Increase $365,931 by 2.25% = $374,164 with $35,000 charged to WPCA) | | | | | | | | |
| Note: Total Retainer is $374,164. $35,000 in WPCA budget #20100000-522202. Retainer split evenly to all 3 town attorneys. | | | | | | | | |
| 01012800 522203 | ANCILLARY | | .00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| $60,000 Outside Counsel (if needed) | | | | | | | | |
| TOTAL TOWN ATTORNEYS | | | 380,273.00 | 390,931.00 | 399,164.00 | 399,164.00 | 399,164.00 | 399,164.00 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01012800 - TOWN ATTORNEYS** | | | | | | | | | | | |
| 522202 - SERVICES & FEES-PROFESSIONA | 612,718 | 373,095 | 346,695 | 238,955 | 330,931 | 339,164 | 339,164 | 339,164 | 2.5% | 2.5% | 2.5% |
| 522203 - SERVICES & FEES-ANCILLARY | - | - | - | 10,444 | 60,000 | 60,000 | 60,000 | 60,000 | 0.0% | 0.0% | 0.0% |
| **01012800 - TOWN ATTORNEYS Total** | **612,718** | **373,095** | **346,695** | **249,398** | **390,931** | **399,164** | **399,164** | **399,164** | **2.1%** | **2.1%** | **2.1%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01012800 - TOWN ATTORNEYS** | | | | | | | | |
| 522202 - SERVICES & FEES-PROFESSIONAL | 393,500.00 | 612,718.15 | 403,355.00 | 373,094.95 | 380,273.00 | 346,694.95 | 330,931.00 | 238,954.69 |
| 522203 - SERVICES & FEES-ANCILLARY | | | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 10,443.55 |
| **01012800 - TOWN ATTORNEYS Total** | **393,500.00** | **612,718.15** | **403,355.00** | **373,094.95** | **380,273.00** | **346,694.95** | **390,931.00** | **249,398.24** |


DIRECTOR OF LABOR RELATIONS
EXECUTIVE ASSISTANT
PERSONNEL MANAGER

**Thomas McCarthy, Director of Human Resources / Labor Relations**

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

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

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

| Successes & Accomplishments 2021/22 |
|---|
| • Return to regular Labor / Management meetings. |
| • Implement efficiencies in hiring procedures. |
| • Manage transition from employee COVID-19 scheduling to regular schedules. |
| • Revise and implement new policy handbook. |

| Goals & Objectives 2022/23 |
|---|
| • Continue to successfully manage COVID-19 for employee safety and maintain delivery of services to constituents. |
| • Prepare and negotiate open collective bargaining agreements. |
| • Fully implement the employee I.D. policy and procedures. |
| • Review of and streamlining of Civil Service Rules. |

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01013000 | HUMAN RESOURCES | | | | | | | |
| 01013000 | 501101 | FULL TIME/ | 278,445.00 | 285,543.00 | 282,012.00 | 282,012.00 | 282,012.00 | 282,012.00 |
| | Increase in MATE employee salay by 2.25% per contract.<br>Appointed and Civil Service staff increase by 2.25% based on comparable union increases<br>MATHAS rate increases pending contract negotiations. Current contract expires 06/30/22. | | | | | | | |
| 01013000 | 501105 | SAL-OVRTIM | 827.00 | 650.00 | .00 | .00 | .00 | .00 |
| 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 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 |
| | $720 - Clerical Services Fees for Meetings $60 per 12 meetings per year | | | | | | | |
| 01013000 | 522202 | PROFESSION | 24,276.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| | $20,000 - Labor Attorney is used to assist labor relations functon in the event of a conflict or need for supplement legal resources. Hiring of outside examiners: oral exams, practical exams | | | | | | | |
| 01013000 | 522203 | SVS-ANCLRY | 125.00 | 1,930.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| | $3,000 - For arbitrators fees for grievances. Increase explanation: 1) Post Covid we expect more grievances to be filed and arbitrated and 2) multiple Collective Bargaining Agreements will be open this coming fiscal year. | | | | | | | |
| 01013000 | 522204 | SVS-CONTRC | 11,094.00 | 12,720.00 | 13,166.00 | 13,166.00 | 13,166.00 | 13,166.00 |
| | $ 2,400 - OPAC For online application tracking license and testing software license. Includes annual increase.<br>$ 9,266 - NEOGOV online onboarding and hiring systems. Includes Regular Annual Increase.<br>$ 1,500 - NEOGOV license expansion (govt jobs dot com)<br>$13,166 - Total | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|
| 01013000 545501 | LEGAL NOTI | 1,000.00 | 1,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| $2,000 - Advertising/Recruitment fees for job posting. Human Resources, Linkedin, CCM, Indeed. Increase for more aggressive recruiting. | | | | | | | |
| 01013000 556601 | PRF DV-SEM | .00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| $2,500 - covers the following: National Labor relations Conference CT Bargaining trends Labor relations trainings | | | | | | | |
| 01013000 556602 | PRF DV-PRF | 375.00 | 375.00 | 375.00 | 375.00 | 375.00 | 375.00 |
| $375 - Annual dues for professional organization | | | | | | | |
| 01013000 556604 | PRF DV-PUB | 1,488.00 | 925.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| $1,000 - Subscription to Good Hire for background checks (200 estimated hires seasonal/part time and 20 to 25 full time not including entry level police officers). | | | | | | | |
| TOTAL HUMAN RESOURCES | | 318,475.00 | 326,788.00 | 325,198.00 | 325,198.00 | 325,198.00 | 325,198.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01013000 | 501101 | | PERSONNEL MANAGER | CS | 1.00 | 2080 | 41.12 | 85,538 | 87,462 | 87,462 | 87,462 | 87,462 |
| 01013000 | 501101 | | DIRECTOR OF HUMAN RESOURCES | AP | 1.00 | 2080 | 66.61 | 138,555 | 141,672 | 141,672 | 141,672 | 141,672 |
| 01013000 | 501101 | | ADMINISTRATIVE SUPPORT III (VACANT) | MT | 1.00 | 1820 | 33.87 | 61,650 | 52,878 | 52,878 | 52,878 | 52,878 |
| | | | | | | | | 285,743 | 282,012 | 282,012 | 282,012 | 282,012 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01013000 - HUMAN RESOURCES** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 262,861 | 303,767 | 278,444 | 176,139 | 285,543 | 282,012 | 282,012 | 282,012 | (1.2)% | (1.2)% | (1.2)% |
| 501103 - SALARIES-SEASONAL/TEMP | - | 3,955 | - | - | - | - | - | - | | | |
| 501105 - SALARIES-OVERTIME | 229 | 471 | 826 | 493 | 650 | - | - | - | (100.0)% | (100.0)% | (100.0)% |
| 501106 - SALARIES-LONGEVITY | 425 | 425 | 425 | 425 | 425 | 425 | 425 | 425 | 0.0% | 0.0% | 0.0% |
| 522201 - SERVICES & FEES-CLERICAL | 300 | 240 | 420 | 240 | 720 | 720 | 720 | 720 | 0.0% | 0.0% | 0.0% |
| 522202 - SERVICES & FEES-PROFESSIONA | 26,841 | 9,282 | 24,276 | 5,602 | 20,000 | 20,000 | 20,000 | 20,000 | 0.0% | 0.0% | 0.0% |
| 522203 - SERVICES & FEES-ANCILLARY | 258 | 2,531 | 125 | 1,525 | 1,930 | 3,000 | 3,000 | 3,000 | 55.4% | 55.4% | 55.4% |
| 522204 - SERVICES & FEES-CONTRACTUAL | 9,555 | 9,918 | 10,540 | 2,294 | 12,720 | 13,166 | 13,166 | 13,166 | 3.5% | 3.5% | 3.5% |
| 545501 - COMMUNICATIONS-LEGAL NOTICI | 845 | 807 | 300 | - | 1,000 | 2,000 | 2,000 | 2,000 | 100.0% | 100.0% | 0.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 2,210 | 249 | - | 520 | 2,500 | 2,500 | 2,500 | 2,500 | 0.0% | 0.0% | 0.0% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 205 | 205 | - | - | 375 | 375 | 375 | 375 | 0.0% | 0.0% | 0.0% |
| 556604 - PROFESSIONAL DEV-PUBLICATIO | 239 | 280 | 1,487 | 306 | 925 | 1,000 | 1,000 | 1,000 | 8.1% | 8.1% | 8.1% |
| 556605 - PROFESSIONAL DEV-TRANSP EXF | - | - | - | 80 | - | - | - | - | | | |
| **01013000 - HUMAN RESOURCES Total** | **303,968** | **332,131** | **316,844** | **187,625** | **326,788** | **325,198** | **325,198** | **325,198** | **(0.5)%** | **(0.5)%** | **(0.5)%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01013000 - HUMAN RESOURCES** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 260,729.00 | 262,861.32 | 269,432.00 | 303,766.67 | 273,886.00 | 278,444.02 | 285,543.00 | 176,138.54 |
| 501103 - SALARIES-SEASONAL/TEMP | | | 0.00 | 3,955.49 | 0.00 | 0.00 | 0.00 | 0.00 |
| 501105 - SALARIES-OVERTIME | 650.00 | 228.52 | 650.00 | 471.36 | 650.00 | 826.34 | 650.00 | 493.45 |
| 501106 - SALARIES-LONGEVITY | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 |
| 522201 - SERVICES & FEES-CLERICAL | 420.00 | 300.00 | 420.00 | 240.00 | 420.00 | 420.00 | 720.00 | 240.00 |
| 522202 - SERVICES & FEES-PROFESSIONAL | 14,000.00 | 26,841.06 | 20,000.00 | 9,282.00 | 20,000.00 | 24,275.99 | 20,000.00 | 3,703.60 |
| 522203 - SERVICES & FEES-ANCILLARY | 1,930.00 | 257.55 | 1,930.00 | 2,531.16 | 1,930.00 | 125.00 | 1,930.00 | 1,525.00 |
| 522204 - SERVICES & FEES-CONTRACTUAL | 9,210.00 | 9,555.07 | 9,919.00 | 9,918.12 | 11,805.00 | 10,540.24 | 12,720.00 | 2,294.00 |
| 545501 - COMMUNICATIONS-LEGAL NOTICES | 1,000.00 | 844.59 | 1,000.00 | 807.15 | 1,000.00 | 300.00 | 1,000.00 | 0.00 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 2,000.00 | 2,210.10 | 2,500.00 | 249.00 | 2,500.00 | 0.00 | 2,500.00 | 520.35 |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 300.00 | 205.00 | 350.00 | 205.00 | 375.00 | 0.00 | 375.00 | 0.00 |
| 556604 - PROFESSIONAL DEV-PUBLICATIONS | 925.00 | 239.40 | 925.00 | 280.39 | 925.00 | 1,487.44 | 925.00 | 305.88 |
| 556605 - PROFESSIONAL DEV-TRANSP EXP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.19 |
| **01013000 - HUMAN RESOURCES Total** | **291,589.00** | **303,967.61** | **307,551.00** | **332,131.34** | **313,916.00** | **316,844.03** | **326,788.00** | **185,726.01** |

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EMPLOYEE BENEFITS 01013400 GENERAL GOVERNMENT

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

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

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

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

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01013400 EMPLOYEE BENEFITS | | | | | | | | |
| 01013400 | 511150 | FRNGE-FICA | 1,814,976.00 | 1,991,031.00 | 2,191,768.00 | 2,102,206.00 | 2,106,206.00 | 2,106,206.00 |

Based on all wages including seasonal, longevity and contingency
$27,479,821 @ 7.65%=$2,102,206

BOF: FICA adjustment due to restoration of salary funding

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01013400 | 511151 | FRINGE-M/D | 5,294,848.00 | 5,758,972.00 | 6,399,480.00 | 6,145,380.00 | 6,110,730.00 | 6,145,380.00 |

| | |
|---|---|
| $6,774,630 | Medical/Prescriptions/Vision/Dental per consultant quote (based on CT Partnership plan) |
| 29,750 | Medical consultants (Employee medical benefits $25,000 ACA/1095 Processing $4,750) |
| 2,395 | Med Now-Pre Empl Physicals ($80 x 17) and drug testing ($45 x 23) based on Civil Service estimate |
| 20,000 | Opt out insurance - reduced to only include Police and grandfathered MATE (4 employees) |
| $6,826,775 | Subtotal |

Adjusted for:

| | |
|---|---|
| ($1,086,800) | 247 employees x $4,400 avg cost share/ employee |
| 207,900 | Full year vacancies/promo @ net insurance less cost share = $23,100/ea |
| 69,300 | Half year vacancies/promo @ net insurance less cost share = $23,100/2 or $11,550 ea |
| 369,600 | Full year new/promo positions @ net insurance less cost share = $23,100/ea |
| 12,705 | Full year vacant Police grant position, Town contribution portion @ net insurance less cost share $23,1200 @ 55% contribution |
| ($ 427,295) | Subtotal |
| $6,399,480 | TOTAL |

Medical, Dental, Vision is under the CT Partnership Plan and the estimated cost increase of 7.5% for Medical, 1.9% increase for Dental and 2.3% increase for Vision. (Final State plan rates not available until April)

FS: Reduce by $207,900 for full year new/promo positions removed @ net insurance less cost share of $23,100 each. Reduce by $5,775 for vacancy delay hiring until 2nd Quarter. Reduce by $40,425 for new hires delay until 2nd Quarter. Total reduction $254,100.

BOF: Adjustment for the eliminated positions (2 CNA's at 9 months)

TC: Restore funding to help cover the $115,000 increase in cost of the plan due to the issuance of the final rates from the State of 10.5% for Medical.

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01013400 | 511152 | FRINGE-WC | 1,579,637.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 |

$ 200,000 - Excess w/comp Ins( By Statute) actual
Excess WC = $189,223 (approximately 10% increase
$ 60,000 - Second Injury Fund (Rate increase)
$ 56,000 - CIRMA Adm Fees
$1,084,000 - CIRMA Disb/medical, legal, IBNR, loss time

$1,400,000 - TOTAL (Settling older claims and new claims are down.
Reserve balance $2.9 million)

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01013400 | 511153 | FRINGE-UN | 83,633.00 | 40,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 |

The Town is self insured for unemployment. Whenever an employee leaves, the town assumes 100% of the cost.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01013400 | 511155 | FRINGE-LIF | 36,960.00 | 37,340.00 | 36,400.00 | 36,400.00 | 36,400.00 | 36,400.00 |

Life Insurance and ADD
$25,100 - per Broker's quote $2,092 per month x 12 months
$10,200 - Pension Life insurance @ $835 per month
$ 1,100 - Police ADD
$36,400 - TOTAL

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01013400 | 511159 | FRINGE-CLE | 600.00 | 360.00 | 360.00 | 360.00 | 360.00 | 360.00 |

Pension Board Meeting 6 @$60 (4 quarterly and 2 special meetings)

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01013400 | 522106 | PENS-POL | 2,999,000.00 | 3,257,000.00 | 3,298,000.00 | 3,298,000.00 | 3,298,000.00 | 3,298,000.00 |

Actuarially determined contribution (ADC) per actuary report. Actuarial valuation was performed as of 7/1/2020 and is performed every 2 years.The next actuarial valuation will be performed as of 7/1/2022. New employees entering into 401A Defined Contribution (DC) Plan. As of 7/1/2020, the plan was 80.3% funded. In this valuation the assumption for the discount rate was reduced from 7.5% to 7.25% to be in line with other municipal plans.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01013400 | 522107 | PEN-TN&BE | 5,322,000.00 | 5,299,000.00 | 5,325,000.00 | 5,325,000.00 | 5,325,000.00 | 5,325,000.00 |

Actuarially determined contribution (ADC) per actuary report. Actuarial valuation was performed as of 7/1/2020 and is performed every 2 years.The next actuarial valuation will be performed as of 7/1/2022. New employees entering into 401A Defined Contribution (DC) Plan. As of 7/1/2020, the plan was 44.7% funded. In this valuation the assumption for the discount rate was reduced from 7.5% to 7.25% to be in line with other municipal plans.

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01013400 | 522108 | POLRETMED | 25,000.00 | 50,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 |

Contribution to Police Retirees Medical Fund to maintain a reserve which is currently at $530,000. Fund used to pay for post employment medical benefits.

Fund is used for future retiree medical benefits and return of contributions. Fund covers 70% of the medical insurance premium and the retiree pays 30% from their pension benefit.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01013400 | 522110 | DEFCONTR | 570,103.00 | 648,488.00 | 740,272.00 | 706,820.00 | 706,820.00 | 706,820.00 |

The town has initiatied 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.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01013400 | 522202 | SVS-PROF | 76,020.00 | 57,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 |

Administrative Costs for Town and BOE:

| | |
|---|---|
| $55,500 | GASB #67/68 Annual Audit disclosures<br>- Town/BOE/Police Actuarial services 7/2022 |
| $ 8,500 | Calculation of retirement benefits/File maintenance/consult on Employee benefit issues |
| $12,000 | OPEB GASB #74/75, audit disclosures |
| $76,000 | Subtotal |
| $ 4,000 | EAP |
| $10,000 | Outside Pension Legal advice and file amendments to the plan with the IRS |
| $90,000 | TOTAL |

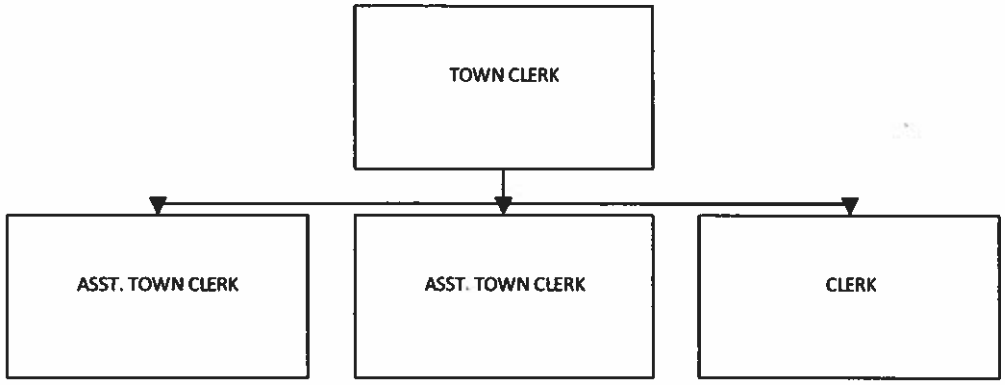
| | | | | | | |
|---|---|---|---|---|---|---|
| TOTAL EMPLOYEE BENEFITS | 17,802,777.00 | 18,539,191.00 | 19,591,280.00 | 19,214,166.00 | 19,183,516.00 | 19,218,166.00 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01013400 - EMPLOYEE BENEFITS** | | | | | | | | | | | |
| 511150 - FRINGE BENEFITS-FICA | 1,672,174 | 1,679,156 | 1,737,630 | 1,288,701 | 1,991,031 | 2,102,206 | 2,106,206 | 2,106,206 | 5.6% | 5.8% | 5.8% |
| 511151 - FRINGE BENEFITS-MEDICAL/DENT | 4,640,339 | 5,015,088 | 5,289,476 | 4,340,917 | 5,758,972 | 6,145,380 | 6,110,730 | 6,145,380 | 6.7% | 6.1% | 6.7% |
| 511152 - FRINGE BENEFITS-WORKER COM | 1,595,870 | 1,848,318 | 1,579,637 | 1,025,549 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 0.0% | 0.0% | 0.0% |
| 511153 - FRINGE BENEFITS-UNEMPL COMF | 24,496 | 31,673 | 83,633 | 2,574 | 40,000 | 35,000 | 35,000 | 35,000 | (12.5)% | (12.5)% | (12.5)% |
| 511155 - FRINGE BENEFITS-LIFE INSURAN( | 35,847 | 35,925 | 35,647 | 24,712 | 37,340 | 36,400 | 36,400 | 36,400 | (2.5)% | (2.5)% | (2.5)% |
| 511159 - FRINGE BENEFITS-CLERICAL FEE | 360 | 300 | 240 | - | 360 | 360 | 360 | 360 | 0.0% | 0.0% | 0.0% |
| 522106 - PENSION CONTRIBUTIONS-POLIC | 3,157,000 | 3,056,259 | 2,999,000 | 1,628,500 | 3,257,000 | 3,298,000 | 3,298,000 | 3,298,000 | 1.3% | 1.3% | 1.3% |
| 522107 - PENSION CONTRIBUTIONS-TOWN | 5,148,000 | 5,596,741 | 5,322,000 | 2,649,500 | 5,299,000 | 5,325,000 | 5,325,000 | 5,325,000 | 0.5% | 0.5% | 0.5% |
| 522108 - POLICE RET-MED/LIFE | 50,000 | 50,000 | 25,000 | 50,000 | 50,000 | 75,000 | 75,000 | 75,000 | 50.0% | 50.0% | 50.0% |
| 522110 - DEFINED CONTR-TOWN MATCH | 409,965 | 491,812 | 556,683 | 402,152 | 648,488 | 706,820 | 706,820 | 706,820 | 9.0% | 9.0% | 9.0% |
| 522202 - SERVICES & FEES-PROFESSIONA | 82,360 | 73,303 | 66,020 | 65,074 | 57,000 | 90,000 | 90,000 | 90,000 | 57.9% | 57.9% | 57.9% |
| **01013400 - EMPLOYEE BENEFITS Total** | **16,816,412** | **17,878,576** | **17,694,965** | **11,477,677** | **18,539,191** | **19,214,166** | **19,183,516** | **19,218,166** | **3.6%** | **3.5%** | **3.7%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01013400 - EMPLOYEE BENEFITS** | | | | | | | | |
| 511150 - FRINGE BENEFITS-FICA | 1,784,390.00 | 1,672,173.69 | 1,813,820.00 | 1,679,156.26 | 1,814,976.00 | 1,737,629.91 | 1,984,872.00 | 1,262,626.51 |
| 511151 - FRINGE BENEFITS-MEDICAL/DENTAL | 4,872,572.00 | 4,640,339.34 | 5,227,380.00 | 5,015,087.68 | 5,363,118.00 | 5,289,475.96 | 5,740,555.00 | 4,340,916.72 |
| 511152 - FRINGE BENEFITS-WORKER COMP | 1,300,000.00 | 1,595,870.46 | 1,450,000.00 | 1,848,318.49 | 1,575,000.00 | 1,579,636.66 | 1,400,000.00 | 1,025,548.68 |
| 511153 - FRINGE BENEFITS-UNEMPL COMP | 30,000.00 | 24,496.00 | 25,000.00 | 31,673.00 | 20,000.00 | 83,632.86 | 40,000.00 | 2,574.07 |
| 511155 - FRINGE BENEFITS-LIFE INSURANCE | 37,420.00 | 35,847.03 | 36,420.00 | 35,925.19 | 36,960.00 | 35,646.87 | 37,340.00 | 24,711.89 |
| 511159 - FRINGE BENEFITS-CLERICAL FEES | 600.00 | 360.00 | 600.00 | 300.00 | 600.00 | 240.00 | 360.00 | 0.00 |
| 522106 - PENSION CONTRIBUTIONS-POLICE | 3,157,000.00 | 3,157,000.00 | 2,926,000.00 | 3,056,259.00 | 2,999,000.00 | 2,999,000.00 | 3,257,000.00 | 1,628,500.00 |
| 522107 - PENSION CONTRIBUTIONS-TOWN | 5,148,000.00 | 5,148,000.00 | 5,227,000.00 | 5,596,741.00 | 5,322,000.00 | 5,322,000.00 | 5,299,000.00 | 2,649,500.00 |
| 522108 - POLICE RET-MED/LIFE | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 25,000.00 | 25,000.00 | 50,000.00 | 50,000.00 |
| 522110 - DEFINED CONTR-TOWN MATCH | 402,505.00 | 409,965.46 | 500,645.00 | 491,812.17 | 580,123.00 | 556,683.00 | 645,399.00 | 402,151.59 |
| 522202 - SERVICES & FEES-PROFESSIONAL | 63,500.00 | 82,360.21 | 38,500.00 | 73,302.95 | 66,000.00 | 66,019.78 | 57,000.00 | 66,972.55 |
| **01013400 - EMPLOYEE BENEFITS Total** | **16,845,987.00** | **16,816,412.19** | **17,295,365.00** | **17,878,575.74** | **17,802,777.00** | **17,694,965.04** | **18,511,526.00** | **11,453,502.01** |


TOWN CLERK
ASST. TOWN CLERK
ASST. TOWN CLERK
CLERK

**Mary Markham, Town Clerk**

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

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

| Successes & Accomplishments 2021/22 | Goals & Objectives 2022/23 |
|---|---|
| • To continue to work towards scanning all minutes/agendas (this project was sidelined during pandemic) | • Go to E-Filing |
| • Reorganize Upper and Lower Vaults in an effort to reclaim space | • Fee Module for Cott – Recording Information on Receipt |
| • Continue to scan/proof/print larger volumes into smaller sizes to address space issues. | • Continue to work towards scanning all minutes/agendas |
| | • Continue to scan/proof/print larger volumes into smaller sizes to address space issues |

**Mary Markham, Town Clerk**

| Performance Measures | Goal | FY2019 Actual | FY2020 Actual | FY2021 Actual | FY2022 Currant | FY2023 EST |
|---|---|---|---|---|---|---|
| Land recordings Returned Within 21 Days (standard 30)[we return next Business day] | 100% | 100% | 100% | 100% | 100% | 100% |
| Land Record Audit Done By Statutory 24 hours | 100% | 100% | 100% | 100% | 100% | 100% |
| Absentee Ballots Mailed within Statutory 24 Hours | 100% | 100% | 100% | 100% | 100% | 100% |
| Historic Document, Community Investments, and Mers (Mortgage Electronic Reporting System) Reports Submitted by Statutory Deadlines | 100% | 100% | 100% | 100% | 100% | 100% |
| Conveyance Tax Filing Within Statutory Deadline | 100% | 100% | 100% | 100% | 100% | 100% |

| Activity Indicators | FY2018 Actual | FY2019 Actual | FY2020 Actual | FY2021 Actual | FY2022 Currant (December) |
|---|---|---|---|---|---|
| Land Record Recording – Documents | 10,431 | 10,222 | 9605 | 14445 | 5056 |
| Land Record Recording – Pages | 23,115 | 21,530 | 19039 | | |
| Land Record Certifications | 332 | 308 | 213 | 216 | 97 |
| Property Map Copies | 924 | 925 | 753 | 410 | 331 |
| Dog Licenses Issued – Individual/Kennel | 1,604/5 | 1,710/4 | 879/4 | 2015/5 | 1,700/5 |
| Sporting Licenses & Permits | 390 | 374 | 164 | 5 | 8 |
| Notary Registrations | 176 | 120 | 81 | 101 | 46 |
| Absentee Ballots Issued for Election Events | 1,169 | 656 | 700 | 8955 | 1496 |

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01013600 TOWN CLERK | | | | | | | | |
| 01013600 501101 | FULL TIME/ | | 239,724.00 | 256,500.00 | 261,902.00 | 261,902.00 | 261,902.00 | 261,902.00 |
| MATE salary increased by 2.25% per union contract plus any applicable step increases. | | | | | | | | |
| Elected no increase in year of office. FY2023 budget reflects full year (12 months) of increase given in December 2021. FY2022 budget reflects 7 months of the December 2021 increase. | | | | | | | | |
| 01013600 501103 | SEASONAL/T | | 16,491.00 | .00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| Part time help for Elections | | | | | | | | |
| 01013600 501105 | OVERTIME | | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 |
| Mailings/Elections (Municipal Year)-Primaries (that might come about). | | | | | | | | |
| 01013600 501106 | LONGEVITY | | 850.00 | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 |
| Susan Cole $425 | | | | | | | | |
| 01013600 522204 | SVS-CONTRC | | 27,622.00 | 22,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 |
| Land Record - Indexing, Scanning, Verification, Paper and Books | | | | | | | | |
| Increased because of the increase of recordings (Lower mortgage interest) | | | | | | | | |
| 01013600 522205 | PROGRAMEXP | | 6,750.00 | 6,750.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| $1,200 - OnBoard - Boards and Commission Program<br>$ 950 - Municipal Code on Line<br>$2,350 - Municipal Code supplemental/prinitng | | | | | | | | |
| $4,500 - TOTAL | | | | | | | | |
| 01013600 534402 | PROGRAM SU | | 14,261.00 | 3,500.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| Election materials, absentee ballots, etc. | | | | | | | | |
| 01013600 545501 | LEGAL NOTI | | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| We Publish legal notices per Connecticut General Statutes. | | | | | | | | |
| The notices include Candidate Endorsements (Town Committee, State Delegates, Town and State offices), Primary/Election Warnings, and Audit Notifications (Town of Trumbull and all 3 Fire Districts) | | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01013600 | 556601 | PRF DV-SEM | 2,100.00 | 1,500.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 |
| $ 1,000 - Connecticut Town Clerks Conference held twice a year - Town Clerk & 1 Assistant | | | | | | | | |
| $ 500 - Fairfield County Town Clerks Meeting held 4 times a year - Town Clerk 2 Assistants, & Clerk | | | | | | | | |
| $ 600 - Town Clerks School 2 times a year for Professional Development and Certification | | | | | | | | |
| $ 2,100 - Total | | | | | | | | |
| 01013600 | 556602 | PROFESSION | 1,275.00 | 1,275.00 | 1,275.00 | 1,275.00 | 1,275.00 | 1,275.00 |
| Town Clerk and 2 Assistants & 1 clerk | | | | | | | | |
| $ 240 - Connecticut Town Clerks Assoc | | | | | | | | |
| 600 - IIMC | | | | | | | | |
| 110 - New England | | | | | | | | |
| 25 - Fairfield County | | | | | | | | |
| 300 - Additional to cover anticipated increase in dues | | | | | | | | |
| $1,275 Total | | | | | | | | |
| 01013600 | 578801 | SERVICE CO | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| Repair Money for office machines. (Cash Register, Time Stamp and Volume and Page Machine) | | | | | | | | |
| 01013600 | 578803 | PROGRAM-RE | 4,704.00 | 2,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| Storage of Land Records Film, Replacement Binders, Map Indexing and Scanning | | | | | | | | |
| New Time Stamp | | | | | | | | |
| 01013600 | 581888 | CAPITAL OU | 987.00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL TOWN CLERK | | | 321,464.00 | 300,650.00 | 320,902.00 | 320,902.00 | 320,902.00 | 320,902.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01013600 | 501101 | | TOWN CLERK | EL | 1.00 | 2080 | 33.06 | 68,210 | 68,772 | 68,772 | 68,772 | 68,772 |
| 01013600 | 501101 | | ASST. TOWN CLERK | MT | 1.00 | 1820 | 38.71 | 70,457 | 72,042 | 72,042 | 72,042 | 72,042 |
| 01013600 | 501101 | | CLERK | MT | 1.00 | 1820 | 30.80 | 56,053 | 57,314 | 57,314 | 57,314 | 57,314 |
| 01013600 | 501101 | | ASST. TOWN CLERK | MT | 1.00 | 1820 | 32.49 | 59,134 | 63,774 | 63,774 | 63,774 | 63,774 |
| | | | | | | | | 253,854 | 261,902 | 261,902 | 261,902 | 261,902 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01013600 - TOWN CLERK** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 253,330 | 260,325 | 239,724 | 170,603 | 256,500 | 261,902 | 261,902 | 261,902 | 2.1% | 2.1% | 2.1% |
| 501103 - SALARIES-SEASONAL/TEMP | - | - | 16,491 | 2,898 | - | 8,000 | 8,000 | 8,000 | | | |
| 501105 - SALARIES-OVERTIME | 3,821 | 12,601 | 2,687 | 878 | 3,200 | 3,200 | 3,200 | 3,200 | 0.0% | 0.0% | 0.0% |
| 501106 - SALARIES-LONGEVITY | 850 | 850 | 850 | 425 | 425 | 425 | 425 | 425 | 0.0% | 0.0% | 0.0% |
| 522204 - SERVICES & FEES-CONTRACTUAI | 21,898 | 18,834 | 27,621 | 15,602 | 22,000 | 28,000 | 28,000 | 28,000 | 27.3% | 27.3% | 0.0% |
| 522205 - PROGRAM EXPENSES | 6,956 | 6,148 | 5,575 | 3,586 | 6,750 | 4,500 | 4,500 | 4,500 | (33.3)% | (33.3)% | 0.0% |
| 534402 - PROGRAM SUPPLIES | 2,768 | 2,200 | 14,260 | 3,500 | 2,900 | 5,000 | 5,000 | 5,000 | 72.4% | 72.4% | 72.4% |
| 545501 - COMMUNICATIONS-LEGAL NOTICI | 3,403 | 2,721 | 2,938 | - | 3,000 | 3,000 | 3,000 | 3,000 | 0.0% | 0.0% | 0.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 1,065 | 275 | 325 | 200 | 2,100 | 2,100 | 2,100 | 2,100 | 0.0% | 0.0% | 0.0% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 1,010 | 1,090 | 695 | 350 | 1,275 | 1,275 | 1,275 | 1,275 | 0.0% | 0.0% | 0.0% |
| 578801 - MNTNCE/REPAIR SERVICE CONTF | 350 | 350 | - | - | 500 | 500 | 500 | 500 | 0.0% | 0.0% | 0.0% |
| 578803 - MNTNCE/REP-PROGRAM RELATEI | 1,702 | 1,311 | 4,704 | 584 | 2,000 | 3,000 | 3,000 | 3,000 | 50.0% | 50.0% | 50.0% |
| 581888 - CAPITAL OUTLAY | - | 3,392 | 987 | 1,180 | - | - | - | - | | | |
| **01013600 - TOWN CLERK Total** | **297,152** | **310,096** | **316,858** | **199,807** | **300,650** | **320,902** | **320,902** | **320,902** | **6.7%** | **6.7%** | **6.7%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01013600 - TOWN CLERK** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 245,398.00 | 253,329.57 | 253,785.00 | 260,324.64 | 256,280.00 | 239,723.73 | 256,500.00 | 170,603.26 |
| 501103 - SALARIES-SEASONAL/TEMP | | | 0.00 | 0.00 | 0.00 | 16,490.89 | 0.00 | 2,898.00 |
| 501105 - SALARIES-OVERTIME | 3,200.00 | 3,821.17 | 3,200.00 | 12,600.78 | 3,200.00 | 2,687.13 | 3,200.00 | 878.17 |
| 501106 - SALARIES-LONGEVITY | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 425.00 | 425.00 |
| 522202 - SERVICES & FEES-PROFESSIONAL | 0.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 522204 - SERVICES & FEES-CONTRACTUAL | 22,000.00 | 21,897.82 | 22,000.00 | 18,833.53 | 22,000.00 | 27,621.30 | 22,000.00 | 15,602.40 |
| 522205 - PROGRAM EXPENSES | 6,700.00 | 6,956.08 | 4,500.00 | 6,148.11 | 6,750.00 | 5,575.16 | 6,750.00 | 3,586.39 |
| 534402 - PROGRAM SUPPLIES | 2,900.00 | 2,767.93 | 2,900.00 | 2,200.00 | 2,900.00 | 14,260.22 | 2,900.00 | 3,500.00 |
| 545501 - COMMUNICATIONS-LEGAL NOTICES | 3,000.00 | 3,402.60 | 3,000.00 | 2,721.40 | 3,000.00 | 2,938.40 | 3,000.00 | 0.00 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 2,100.00 | 1,065.00 | 2,100.00 | 275.00 | 2,100.00 | 325.00 | 2,100.00 | 200.00 |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 1,275.00 | 1,010.00 | 1,275.00 | 1,090.00 | 1,275.00 | 695.00 | 1,275.00 | 350.00 |
| 578801 - MNTNCE/REPAIR SERVICE CONTRACT | 500.00 | 350.00 | 500.00 | 350.00 | 500.00 | 0.00 | 500.00 | 0.00 |
| 578803 - MNTNCE/REP-PROGRAM RELATED | 2,000.00 | 1,702.30 | 2,000.00 | 1,310.80 | 2,000.00 | 4,703.90 | 2,000.00 | 583.94 |
| 581888 - CAPITAL OUTLAY | 0.00 | 0.00 | 3,000.00 | 3,392.00 | 0.00 | 987.00 | 0.00 | 1,179.94 |
| 598889 - ST OF CT-FISHING & GAME | 0.00 | 5,940.00 | 0.00 | 2,665.00 | 0.00 | 0.00 | 0.00 | 441.00 |
| 598890 - ST OF CT-MARRIAGE | 0.00 | 2,890.00 | 0.00 | 4,012.00 | 0.00 | 0.00 | 0.00 | 2,890.00 |
| **01013600 - TOWN CLERK Total** | **289,923.00** | **305,982.47** | **323,110.00** | **316,773.26** | **300,855.00** | **316,857.73** | **300,650.00** | **203,138.10** |

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.

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01013800 | TOWN HALL | | | | | | | |
| 01013800 | 501102 | SAL-PT/PER | .00 | 18,252.00 | 18,663.00 | 18,663.00 | 18,663.00 | 18,663.00 |

Part Time Floater to assist Town Hall departments with staffing support
2.25% Rate increase consistent with union rate increases.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01013800 | 501116 | CONTINGENC | 305,059.00 | 90,065.00 | 229,041.00 | 224,382.00 | 224,382.00 | 224,382.00 |

Funds to meet the anticipated settlements with municipal unions and other employee increases and retirements. As settlements are reachd, transfers are made from this account to the salary and FICA line items after approva by the Board of Finance and the Town Council.

$146,556 - The amount budgeted in this account is for the settlements of the Mathas, Highway Supervisors, Highway/Parks and Fire Marshal unions that expires on 6/2022.

$ 82,485 - Payout for retirees and position upgrades
$229,041 - TOTAL

FS: Reduce by $4,659 for vacancy delay hiring until 2nd quarter.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01013800 | 511160 | P&L INS | 1,200,690.00 | 1,282,888.00 | 1,309,517.00 | 1,309,517.00 | 1,309,517.00 | 1,309,517.00 |

$1,056,547 - Liability, Auto & Property for the Town and Board of Ed, includes School Officials' Liability, Public Official liability - elected officials & law enforcement liability, and counseling center malpractice.
This is an 4.7% blended increase over current year per broker based on actual claims

$ 115,338 - Umbrella @ 8.0% increase per broker

$ 1,470 - Public Official Bond (Tax Collector)
$ 1,361 - Public Official Bond (Assist Tax Collector)
$ 6,114 - Employee Crime/Dishonest Employee
$ 28,687 - Cyber

$ 100,000 - insurance deductibles ($22.5K for Auto/Property and $ 77.5k for Large Claims)

$1,309,517 Total

Estimates were obtained from Town's broker. All insurance is projected to increase by a blended rate of 4.8% on current actuals.

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01013800 | 522205 | PROGRAM EX | 20,581.00 | 7,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| | $5,000 - People's United banking fees. Using compensating balances to earn credits against fees. | | | | | | | |
| 01013800 | 522208 | CONTRIBUT | 12,908.00 | 11,407.00 | 22,815.00 | 22,815.00 | 22,815.00 | 22,815.00 |
| | $ 22,815 - CCM membership (Dues returning to Pre-COVID levels) | | | | | | | |
| 01013800 | 534401 | OFFICE SUP | 32,000.00 | 32,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 |
| | Office supplies, printer maintenance & supplies and copier overages for TH building based on actual usage.<br>(TH printer maintenance & supplies $350/mo * 12 mos = $4,200 contract amount) | | | | | | | |
| 01013800 | 534402 | PROGRAM SU | 1,435.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 |
| | Notary renewals for several Town employees $100, name plates for boards $100, and annual licensing fees for ASCAP $380 and SESAC $1,050. | | | | | | | |
| 01013800 | 534403 | MTLS-CLNG | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | Cleaning supplies | | | | | | | |
| 01013800 | 545502 | PUBLIC REP | 1,148.00 | 1,000.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 |
| | Printing of Town Budgets, annual reports | | | | | | | |
| 01013800 | 545504 | POSTAGE | 41,000.00 | 41,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 |
| | Postage includes reduced rate bulk and first class mailing service, and priorty and overnight. Minutes from Boards and Commissions are emailed to reduce postage costs. Reflecting slight increase due to USPS rate increase and mailing service bulk and flats handling. | | | | | | | |
| 01013800 | 578801 | SERVICE CO | 4,320.00 | 4,237.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 |
| | $ 650 - Pest Control<br>$ 500 - Fire Extinguisher Srvc Contract (Life Safety)<br>$ 750 - Paper Shredding Services ($250 Annual and $500 annual archive removal<br>$ 1,500 - Sprinkler System Testing Required by Law (quarterly per Fire Marshal)<br>$ 500 - Spectrum Service<br><br>$ 3,900 - Total Service Contracts | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01013800 | 578804 | REFUSE REM | 2,475.00 | 2,550.00 | 1,859.00 | 1,859.00 | 1,859.00 | 1,859.00 |

Second year of Contracted Rate for 3 years.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01013800 | 589901 | ANNUAL REN | 22,530.00 | 21,598.00 | 21,391.00 | 21,391.00 | 21,391.00 | 21,391.00 |

$ 703 - Pitney Bowes Postage Meter $175.86/quarter (current machine discontinued/went with smaller model)
$ 15,660 - Copier leases (TH, Town Clerk (2), Engineering) $1,305 per month including for maintenance
$ 2,328 - Copier lease w/ mtce. for Tax Collector annual amount
$ 2,700 - Copier lease w/mtce. for Tax Assessor annual amount
$ 21,391 TOTAL

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01013800 | 590011 | HEAT | 13,838.00 | 15,700.00 | 14,660.00 | 14,660.00 | 14,660.00 | 14,660.00 |

Estimates are compared against historical norms.
Natural Gas prices were high in CY21 due to last spring's Texas cold snap, the higher demand for natural gas world wide, and the lack of growth in fossil fuel production. The above caused a shortage in stored gas going into the winter and drove up prices accordingly. As November and December were relatively mild, gas usage was lower than expected, allowing less of a drain on the stored gas. As normal temperatures are expected, FY23 estimates assume no increase in generation costs for H1 and minimal increase for H2.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01013800 | 590012 | ELECTRICIT | 55,808.00 | 64,000.00 | 61,000.00 | 61,000.00 | 61,000.00 | 61,000.00 |

The individual department's electricity expenses are returning from the COVID decline at different rates. The FY22 expenses are being used as the new base. The estimated FY23 increases reflect the strength of the previous year's growth. Electricity cost are calculated by adding the estimated usage X generation rate to the distribution costs. The FY23 generation rate is $.0725. However, only ~50% of the electricity expense is from generation. A "flat" distribution rate still has increases based on usage, government mandates, and fees.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01013800 | 590013 | WATER | 2,603.00 | 2,700.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 |

Increased for additional usage, cool temperatures, and increase in rates.
Results also compared against historical activity and adjusted accordingly.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01013800 | 590014 | TELEPHONE | 10,117.00 | 14,123.00 | 13,796.00 | 13,796.00 | 13,796.00 | 13,796.00 |

On a town wide level this budget includes charges for Verizon wireless. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY22 and compared to prior year budget and actual costs. No COVID flip phones were budgeted to be used in FY23. The new telephone contract requires additional hardware costs. $5,000 has been added to the Town Hall account to be used for new hardware for any of the departments. The new contract expires 8/11/24. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings. 16 Phones and 5 Ipads.

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|
| TOTAL TOWN HALL | 1,727,512.00 | 1,611,150.00 | 1,776,822.00 | 1,772,163.00 | 1,772,163.00 | 1,772,163.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

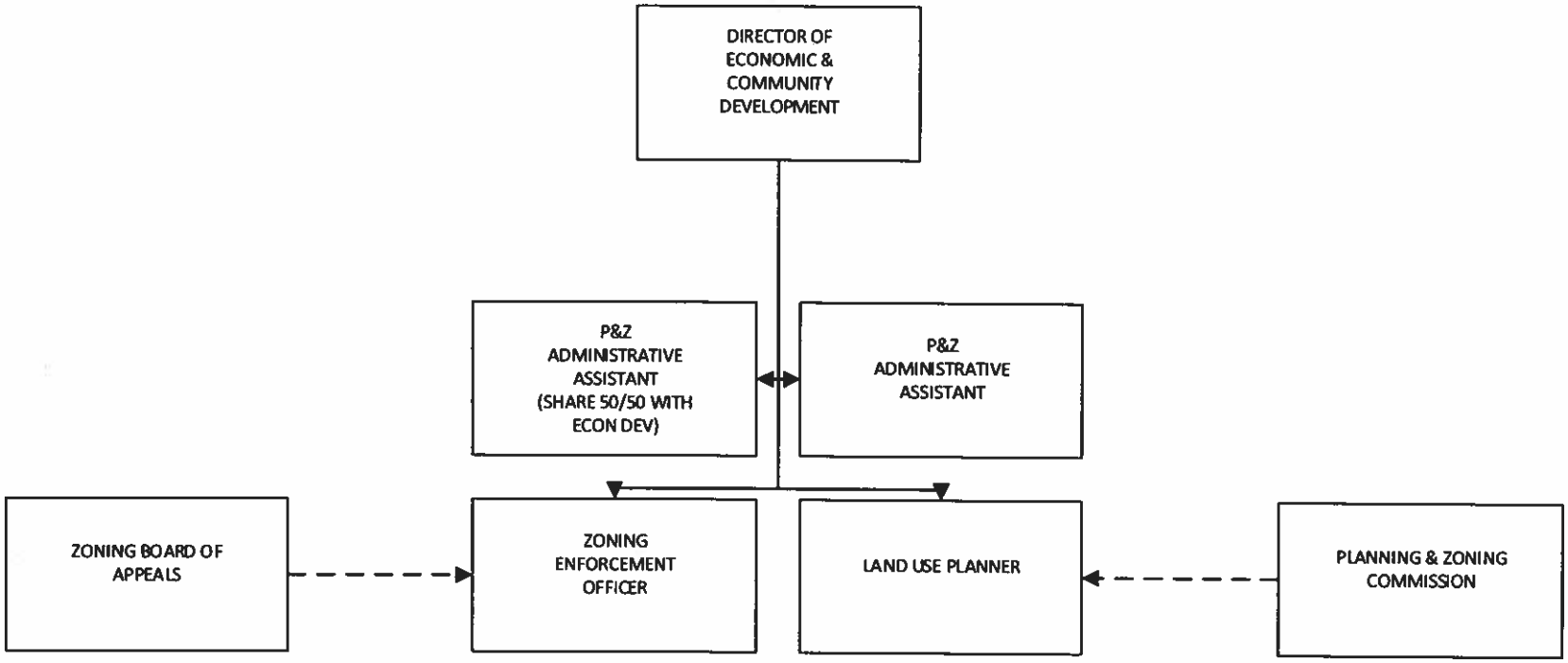
| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01013800 | 501102 | | ADMIN SUPPORT I FLOATER PT | NA | 1.00 | 1014 | 18.00 | 18,252 | 18,663 | 18,663 | 18,663 | 18,663 |
| | | | | | | | | 18,252 | 18,663 | 18,663 | 18,663 | 18,663 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01013800 - TOWN HALL** | | | | | | | | | | | |
| 501102 - SALARIES-PT/PERMANENT | 7,988 | 34 | - | 20,354 | 18,252 | 18,663 | 18,663 | 18,663 | 2.3% | 2.3% | 2.3% |
| 501116 - CONTINGENCY | 117,646 | 26,256 | - | - | 90,065 | 224,382 | 224,382 | 224,382 | 149.1% | 149.1% | 149.1% |
| 511160 - PROPERTY/LIABILITY INSURANCE | 925,571 | 1,102,567 | 1,150,374 | 978,824 | 1,282,888 | 1,309,517 | 1,309,517 | 1,309,517 | 2.1% | 2.1% | 2.1% |
| 522205 - PROGRAM EXPENSES | 39,992 | 38,780 | 5,462 | 2,356 | 7,000 | 5,000 | 5,000 | 5,000 | (28.6)% | (28.6)% | (28.6)% |
| 522208 - CONTRIBUTIONS | 15,833 | 24,315 | 12,908 | 22,815 | 11,407 | 22,815 | 22,815 | 22,815 | 100.0% | 100.0% | 100.0% |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 33,290 | 30,258 | 22,932 | 22,695 | 32,000 | 33,000 | 33,000 | 33,000 | 3.1% | 3.1% | 3.1% |
| 534402 - PROGRAM SUPPLIES | 1,233 | 1,276 | 1,369 | 1,444 | 1,630 | 1,630 | 1,630 | 1,630 | 0.0% | 0.0% | 0.0% |
| 534403 - MATERIALS & SUPPLIES-CLEANIN | 978 | 990 | 408 | 845 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% | 0.0% | 0.0% |
| 545502 - COMMUNICATIONS-PUBLIC REPO | 765 | 937 | 1,148 | - | 1,000 | 1,250 | 1,250 | 1,250 | 25.0% | 25.0% | 25.0% |
| 545504 - COMMUNICATIONS-POSTAGE | 37,163 | 35,463 | 28,271 | 32,359 | 41,000 | 35,000 | 35,000 | 35,000 | (14.6)% | (14.6)% | (14.6)% |
| 567703 - TRANSPORTATION-TRAVEL REIMI | - | - | - | - | - | - | - | - | | | |
| 578801 - MNTNCE/REPAIR SERVICE CONTF | 2,113 | 2,593 | 4,022 | 1,038 | 4,237 | 3,900 | 3,900 | 3,900 | (8.0)% | (8.0)% | (8.0)% |
| 578804 - MNTNCE/REP-REFUSE REMOVAL | 2,303 | 2,221 | 2,269 | 1,182 | 2,550 | 1,859 | 1,859 | 1,859 | (27.1)% | (27.1)% | (27.1)% |
| 578805 - EXTRAORDIANRY ITEMS | 183,630 | - | - | - | - | - | - | - | | | |
| 589901 - RENTALS-ANNUAL RENTALS/LEAS | 25,631 | 22,186 | 22,529 | 13,505 | 21,598 | 21,391 | 21,391 | 21,391 | (1.0)% | (1.0)% | (1.0)% |
| 590011 - UTILITIES-HEAT | 15,261 | 11,293 | 13,838 | 8,727 | 15,700 | 14,660 | 14,660 | 14,660 | (6.6)% | (6.6)% | (6.6)% |
| 590012 - UTILITES-ELECTRICITY | 58,234 | 49,381 | 49,638 | 31,823 | 64,000 | 61,000 | 61,000 | 61,000 | (4.7)% | (4.7)% | (4.7)% |
| 590013 - UTILITIES-WATER | 2,352 | 1,946 | 2,051 | 1,795 | 2,700 | 3,300 | 3,300 | 3,300 | 22.2% | 22.2% | 22.2% |
| 590014 - UTILITIES-TELEPHONE | 9,355 | 8,561 | 9,948 | 6,599 | 14,123 | 13,796 | 13,796 | 13,796 | (2.3)% | (2.3)% | (2.3)% |
| 591888 - MISCELLANEOUS | - | - | - | - | - | - | - | - | | | |
| **01013800 - TOWN HALL Total** | **1,479,338** | **1,359,055** | **1,327,166** | **1,146,360** | **1,611,150** | **1,772,163** | **1,772,163** | **1,772,163** | **10.0%** | **10.0%** | **10.0%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01013800 - TOWN HALL** | | | | | | | | |
| 501102 - SALARIES-PT/PERMANENT | 15,210.00 | 7,987.50 | 15,210.00 | 33.75 | 0.00 | 0.00 | 18,252.00 | 20,353.50 |
| 501116 - CONTINGENCY | 573,688.00 | 117,646.32 | 601,261.00 | 26,255.64 | 432,041.00 | 0.00 | 90,065.00 | 0.00 |
| 511160 - PROPERTY/LIABILITY INSURANCE | 1,028,664.00 | 925,571.45 | 1,119,295.00 | 1,102,567.19 | 1,200,690.00 | 1,150,374.30 | 1,282,888.00 | 978,823.67 |
| 522205 - PROGRAM EXPENSES | 45,500.00 | 39,991.63 | 40,000.00 | 38,780.10 | 25,000.00 | 5,462.44 | 7,000.00 | 2,356.09 |
| 522208 - CONTRIBUTIONS | 23,750.00 | 15,832.50 | 36,250.00 | 24,315.00 | 11,407.00 | 12,907.50 | 11,407.00 | 22,815.00 |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 32,000.00 | 33,290.16 | 32,000.00 | 30,257.53 | 32,000.00 | 22,932.14 | 32,000.00 | 22,694.75 |
| 534402 - PROGRAM SUPPLIES | 1,390.00 | 1,233.33 | 1,435.00 | 1,276.00 | 1,435.00 | 1,368.97 | 1,630.00 | 1,443.95 |
| 534403 - MATERIALS & SUPPLIES-CLEANING | 965.00 | 978.33 | 1,000.00 | 989.97 | 1,000.00 | 407.65 | 1,000.00 | 844.97 |
| 545502 - COMMUNICATIONS-PUBLIC REPORTS | 965.00 | 764.80 | 1,000.00 | 936.57 | 1,000.00 | 1,148.00 | 1,000.00 | 0.00 |
| 545504 - COMMUNICATIONS-POSTAGE | 43,425.00 | 37,163.07 | 44,225.00 | 35,462.53 | 41,000.00 | 28,270.94 | 41,000.00 | 32,358.88 |
| 578801 - MNTNCE/REPAIR SERVICE CONTRACT | 5,050.00 | 2,113.07 | 3,600.00 | 2,592.87 | 4,320.00 | 4,021.86 | 4,237.00 | 1,038.14 |
| 578804 - MNTNCE/REP-REFUSE REMOVAL | 2,322.00 | 2,303.31 | 2,403.00 | 2,221.03 | 2,475.00 | 2,268.61 | 2,550.00 | 1,182.40 |
| 578805 - EXTRAORDIANRY ITEMS | 0.00 | 183,629.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 589901 - RENTALS-ANNUAL RENTALS/LEASE | 24,029.00 | 25,630.50 | 21,994.00 | 22,186.36 | 21,598.00 | 22,529.19 | 21,598.00 | 13,504.58 |
| 590011 - UTILITIES-HEAT | 14,313.00 | 15,261.29 | 11,951.00 | 11,292.87 | 12,000.00 | 13,837.82 | 15,700.00 | 8,727.36 |
| 590012 - UTILITES-ELECTRICITY | 58,996.00 | 58,234.21 | 54,800.00 | 49,380.80 | 55,808.00 | 49,638.06 | 64,000.00 | 31,822.57 |
| 590013 - UTILITIES-WATER | 2,625.00 | 2,352.07 | 2,812.00 | 1,945.97 | 2,603.00 | 2,050.81 | 2,700.00 | 1,795.33 |
| 590014 - UTILITIES-TELEPHONE | 11,586.00 | 9,354.69 | 10,315.00 | 8,560.60 | 10,117.00 | 9,947.79 | 14,123.00 | 6,598.82 |
| 591888 - MISCELLANEOUS | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **01013800 - TOWN HALL Total** | **1,884,478.00** | **1,479,337.81** | **1,999,551.00** | **1,359,054.78** | **1,854,494.00** | **1,327,166.08** | **1,611,150.00** | **1,146,360.01** |


DIRECTOR OF ECONOMIC & COMMUNITY DEVELOPMENT
P&Z ADMINISTRATIVE ASSISTANT (SHARE 50/50 WITH ECON DEV)
P&Z ADMINISTRATIVE ASSISTANT
ZONING BOARD OF APPEALS
ZONING ENFORCEMENT OFFICER
LAND USE PLANNER
PLANNING & ZONING COMMISSION

**Rina Bakalar, Economic and Community Development Director**

The Planning & Zoning Department consists of four employees who provide staff support to two land use boards; the Planning & Zoning Commission and the Zoning Board of Appeals. Staff acts as the liaison between the land use boards and the public, including developers and land use attorneys. They are responsible for meeting local and state regulations for handling applications to the Land Use Commissions and providing due notice and summary of public hearings. The Town Planner provides professional insights as to the merits of special permit and variance applications, as requested by the Commissions. Under the direction of the Planning & Zoning Commission, the Director and Town Planner also undertake special planning study assignments and regulatory rewrites, occasionally with assistance from a third-party consultant. The Director and Town Planner oversee the efforts of the Zoning Enforcement Officer, who pursues blight and zoning infractions. Both the Town Planner and the ZEO review several hundred building permit applications each year through the lens of the local zoning code, for both residential and commercial construction projects.

**PLANNING & ZONING COMMISSION**
**COMMISSIONERS**

| | | |
|---|---|---|
| Frederick Garrity, Jr., Chairman | Tony D'Quila | Donald Scinto, Sr. (alternate) |
| Tony Silber , Vice Chairman | Anthony Chory | Mike Miller (alternate) |
| Rich Deeken Sr., 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**

| | | |
|---|---|---|
| Steven Elbaum, Chairman | Matthew Reale | Joseph Rescsanski (alternate) |
| Rob Saunders, Vice Chairman | Catherine L. Creager | Tatiana Rampino (alternate) |
| Richard Mayo, Secretary | Brian Reilly (alternate) | |

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

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

PLANNING & ZONING 01014200 GENERAL GOVERNMENT

| Successes & Accomplishments 2021/22 | Goals & Objectives 2022/23 |
|---|---|
| • Finalize II-2 and II-3 Planning Studies. 100% done | • Update POCD to add recent studies |
| • Finalize Zoning Regulation Rewrite | • Assist will Mall Study |
| • Look into digitizing all applications and better online presence. 75% | • Assist Stern Village on new grant applications. |
| • Assist Stern Village on new grant applications.100% | • Assist in Long Hill Green Municipal Development Phases. |
| • Sustainable CT Implementation (Silver Certification) 100% | • Look into a multi modal transportation and sidewalk Master Plan |
| • Develop user friendly checklist for Zoning Board of Appeals Applications 50% | • Continue to provide concierge-level service to general public and permit applicants. |
| • Assist in Long Hill Green Municipal Development Phases. 60% | • Finalize Zoning Regulation Rewrite |
| • Conduct Long-Range Development Study of upper Route 25 | • Review Moratorium on Apartments |
| • Trumbull Center Study start 75% | • Submit Affordable Housing Report to State |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01014200 | PLANNING AND ZONING | | | | | | | |
| 01014200 | 501101 | FULL TIME/ | 258,452.00 | 273,152.00 | 278,410.00 | 278,410.00 | 278,410.00 | 278,410.00 |
| | Increase in salaries by 2.25% per union contract in addition to contractual step increases. MATHAS rate increases pending. Current contract expires 06/30/22. | | | | | | | |
| 01014200 | 501103 | SAL-SEASON | 4,722.00 | .00 | .00 | .00 | .00 | .00 |
| 01014200 | 501105 | OVERTIME | 8,050.00 | 7,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| | Overtime required for P&Z and subcommttee meetings<br><br>Planning and Zoning meeting times still average between 2-4 hours via zoom. With Zoom, special meetings have been added more frequently. | | | | | | | |
| 01014200 | 522201 | SVS-CLRC | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 |
| | Substitute clerk, as needed $60 per session, and business cards | | | | | | | |
| 01014200 | 522202 | SVS-PROF | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| | $ 2,000 - Blight Cleanup<br>$ 7,000 - Re-evaluate Zoning Regulations based on state law revision and COVID<br>$9,000 - TOTAL<br><br>-Cost of legal staying the same as blight/zoning infractions have stayed high as well as lawsuits still active with the town. 48 Monroe and Moorefield Farm. Blight/zoning infractions is $24,250 collected for the calendar year (not including permit application fees.) | | | | | | | |
| 01014200 | 522205 | PROG EXP | 10,979.00 | 10,979.00 | 10,979.00 | 10,979.00 | 10,979.00 | 10,979.00 |
| | $10,979 - MetroCOG annual fee | | | | | | | |
| 01014200 | 534401 | OFFICE SUP | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | New Map Printer ink cartriges and paper as well as usual office supplies | | | | | | | |
| 01014200 | 534402 | PROGSUPPL | 2,650.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 |
| | $ 300 Equipment needed for blight/zoning enforcement field work<br>$2,500 Anti-blight hoarding situation expenses (includes relocation, waste disposal, and other possible fees that will be charged back to violators)<br><br>$2,800 Total | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01014200 | 545501 | LEGAL NOTI | 30,000.00 | 25,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| | Plan of Development and Zoning Regs modifications require legal notification. Applications and hearings also require notifications. With numerous projects special meetings may be required which will need public notice. | | | | | | | |
| | The Planning and zoning commission voted to keep their 1 meeting a month | | | | | | | |
| 01014200 | 556601 | PRF DV-SEM | 365.00 | 2,860.00 | 2,860.00 | 2,860.00 | 2,860.00 | 2,860.00 |
| | Training & Education events relevant to planning, zoning & blight enforcement, land use law, or administrative skills Extra 1,500 to allow new hire to get Connecticut Association of Zoning Enforcement Officers CAZEO Certified Spring 2022 to Fall 2022 Landscape architecture seminars for new responsibilities ADA compliqance seminar | | | | | | | |
| 01014200 | 556602 | PRF DV-PRF | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 |
| | APA and ASLA Membership for Town Planner, CAZEO Membership for Zoning Officer | | | | | | | |
| 01014200 | 556604 | PRF DV-PUB | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| | Planning and Zoning related text and data | | | | | | | |
| 01014200 | 581888 | CAP OUTLAY | 2,495.00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL PLANNING AND ZONING | | | 328,593.00 | 332,671.00 | 343,929.00 | 343,929.00 | 343,929.00 | 343,929.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

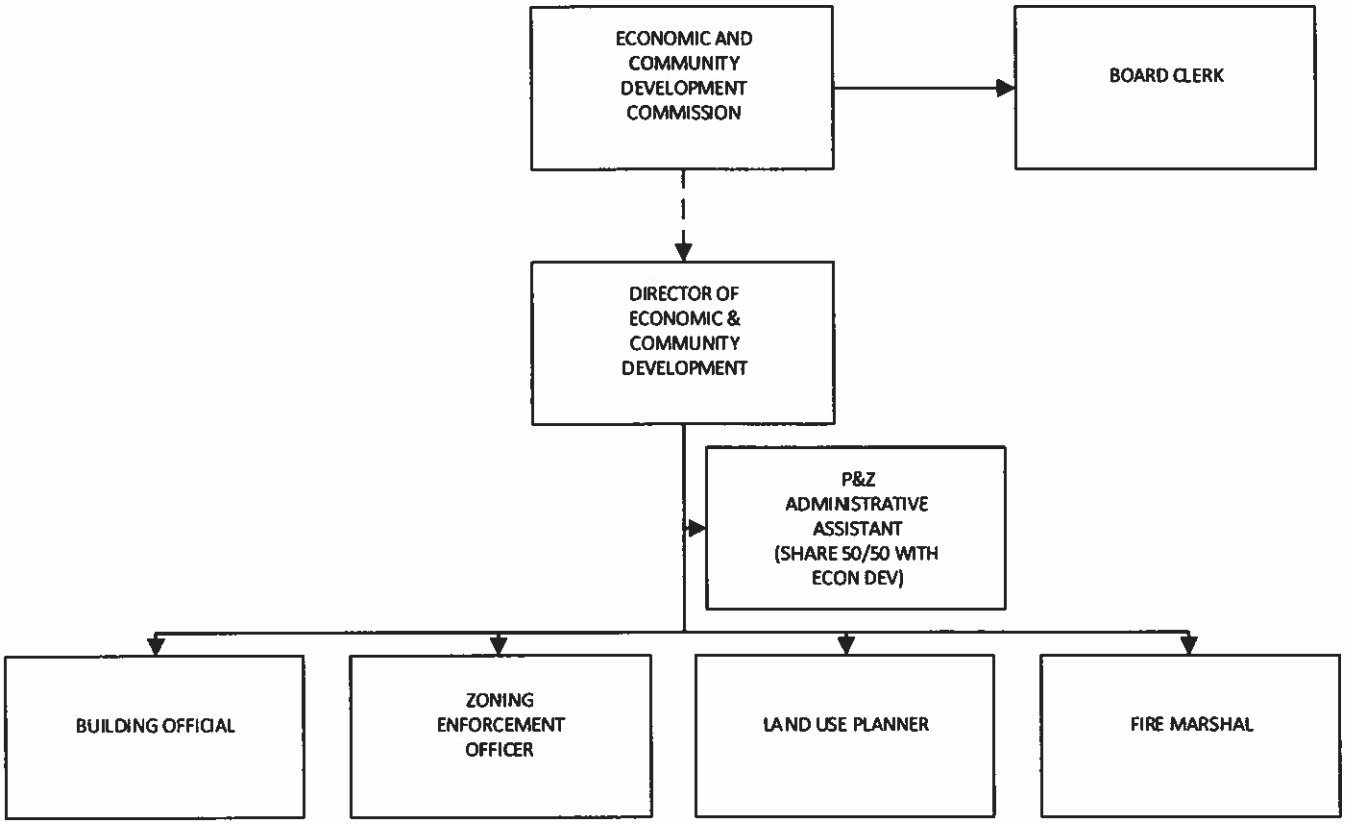
| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01014200 | 501101 | | LAND USE PLANNER | MATH | 1.00 | 2080 | 48.64 | 101,180 | 101,181 | 101,181 | 101,181 | 101,181 |
| 01014200 | 501101 | | ZONING ENFORCEMENT OFFICER | MT | 1.00 | 2080 | 42.61 | 88,630 | 90,624 | 90,624 | 90,624 | 90,624 |
| 01014200 | 501101 | | ADMINISTRATIVE SUPPORT III | MT | 1.00 | 1820 | 31.03 | 56,466 | 60,166 | 60,166 | 60,166 | 60,166 |
| 01014200 | 501101 | | ADMINISTRATIVE SUPPORT III (VACANT) | MT | 0.50 | 1820 | 29.05 | 27,007 | 26,439 | 26,439 | 26,439 | 26,439 |
| | | | | | | | | 273,283 | 278,410 | 278,410 | 278,410 | 278,410 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01014200 - PLANNING AND ZONING** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 207,763 | 249,280 | 238,704 | 165,360 | 273,152 | 278,410 | 278,410 | 278,410 | 1.9% | 1.9% | 1.9% |
| 501102 - SALARIES-PT/PERMANENT | 23,263 | - | - | - | - | - | - | - | | | |
| 501103 - SALARIES-SEASONAL/TEMP | - | - | 4,722 | 18,986 | - | - | - | - | | | |
| 501105 - SALARIES-OVERTIME | 6,658 | 7,254 | 8,049 | 5,317 | 7,000 | 8,000 | 8,000 | 8,000 | 14.3% | 14.3% | 14.3% |
| 522201 - SERVICES & FEES-CLERICAL | - | 60 | - | - | 180 | 180 | 180 | 180 | 0.0% | 0.0% | 0.0% |
| 522202 - SERVICES & FEES-PROFESSIONA | 654 | 902 | 4,134 | 39,648 | 9,000 | 9,000 | 9,000 | 9,000 | 0.0% | 0.0% | 0.0% |
| 522205 - PROGRAM EXPENSES | 10,979 | 10,979 | 10,979 | 10,979 | 10,979 | 10,979 | 10,979 | 10,979 | 0.0% | 0.0% | 0.0% |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 955 | 120 | 410 | 489 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% | 0.0% | 0.0% |
| 534402 - PROGRAM SUPPLIES | 1,035 | 1,056 | 369 | - | 2,800 | 2,800 | 2,800 | 2,800 | 0.0% | 0.0% | 0.0% |
| 545501 - COMMUNICATIONS-LEGAL NOTICI | 34,475 | 21,801 | 370 | 19,020 | 25,000 | 30,000 | 30,000 | 30,000 | 20.0% | 20.0% | 20.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 1,253 | 500 | 120 | 889 | 2,860 | 2,860 | 2,860 | 2,860 | 0.0% | 0.0% | 0.0% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 516 | 160 | 160 | 150 | 550 | 550 | 550 | 550 | 0.0% | 0.0% | 0.0% |
| 556604 - PROFESSIONAL DEV-PUBLICATIO | 19 | 85 | - | - | 150 | 150 | 150 | 150 | 0.0% | 0.0% | 0.0% |
| 581888 - CAPITAL OUTLAY | - | - | 2,495 | - | - | - | - | - | | | |
| **01014200 - PLANNING AND ZONING Total** | **287,571** | **292,197** | **270,512** | **260,839** | **332,671** | **343,929** | **343,929** | **343,929** | **3.4%** | **3.4%** | **3.4%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01014200 - PLANNING AND ZONING** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 202,137.00 | 207,763.32 | 256,013.00 | 249,280.02 | 263,224.00 | 238,703.99 | 273,152.00 | 165,359.99 |
| 501102 - SALARIES-PT/PERMANENT | 26,439.00 | 23,263.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 501103 - SALARIES-SEASONAL/TEMP | | | 0.00 | 0.00 | 0.00 | 4,721.50 | 0.00 | 18,985.75 |
| 501105 - SALARIES-OVERTIME | 5,000.00 | 6,657.79 | 8,000.00 | 7,253.94 | 8,000.00 | 8,049.21 | 7,000.00 | 5,317.10 |
| 522201 - SERVICES & FEES-CLERICAL | 180.00 | 0.00 | 180.00 | 60.00 | 180.00 | 0.00 | 180.00 | 0.00 |
| 522202 - SERVICES & FEES-PROFESSIONAL | 8,000.00 | 654.00 | 8,000.00 | 902.01 | 9,000.00 | 4,134.37 | 9,000.00 | 39,648.22 |
| 522205 - PROGRAM EXPENSES | 10,979.00 | 10,979.00 | 10,979.00 | 10,979.00 | 10,979.00 | 10,979.00 | 10,979.00 | 10,979.00 |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 1,000.00 | 955.42 | 1,000.00 | 120.00 | 1,000.00 | 409.56 | 1,000.00 | 489.34 |
| 534402 - PROGRAM SUPPLIES | 2,650.00 | 1,034.98 | 2,650.00 | 1,056.29 | 2,650.00 | 369.36 | 2,800.00 | 0.00 |
| 545501 - COMMUNICATIONS-LEGAL NOTICES | 24,000.00 | 34,474.97 | 30,000.00 | 21,800.68 | 30,000.00 | 370.16 | 25,000.00 | 19,020.26 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 2,360.00 | 1,252.89 | 2,860.00 | 500.13 | 2,860.00 | 120.00 | 2,860.00 | 889.00 |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 550.00 | 516.00 | 550.00 | 160.00 | 550.00 | 160.00 | 550.00 | 150.00 |
| 556604 - PROFESSIONAL DEV-PUBLICATIONS | 150.00 | 19.00 | 150.00 | 85.00 | 150.00 | 0.00 | 150.00 | 0.00 |
| 581888 - CAPITAL OUTLAY | | | 0.00 | 0.00 | 0.00 | 2,495.00 | 0.00 | 0.00 |
| **01014200 - PLANNING AND ZONING Total** | **283,445.00** | **287,570.62** | **320,382.00** | **292,197.07** | **328,593.00** | **270,512.15** | **332,671.00** | **260,838.66** |


ECONOMIC AND COMMUNITY DEVELOPMENT COMMISSION
BOARD CLERK
DIRECTOR OF ECONOMIC & COMMUNITY DEVELOPMENT
P&Z ADMINISTRATIVE ASSISTANT (SHARE 50/50 WITH ECON DEV)
BUILDING OFFICIAL
ZONING ENFORCEMENT OFFICER
LAND USE PLANNER
FIRE MARSHAL

ECONOMIC & COMMUNITY DEVELOPMENT DEPARTMENT 01014600 GENERAL GOVERNMENT

**Rina Bakalar, Director**

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

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

The activities of the Office include:

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

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

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

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

ECONOMIC & COMMUNITY DEVELOPMENT DEPARTMENT 01014600 GENERAL GOVERNMENT

| Successes & Accomplishments 2021/22 |
|---|
| • Continued to build a high performing team to support the development process and a concierge level of service to businesses. |
| • Supported the Long Term Recovery of businesses and residents. Chaired Long Term Recovery Committee, developed unmet needs inventory, applied for funding to support recovery needs, liaison to Regional Recovery Committee, implemented new recovery initiatives. |
| • Facilitated redevelopment of underperforming properties. Supported approval of 48 Monroe Turnpike development, 40 Oakview Drive CES expansion, and action against 6 Cambridge Drive property. |
| Supported new and existing businesses. Provided technical assistance, social media and press exposure, and networking opportunities. |
| • Trumbull Restaurant Week was not held in 2021 due to COVID-19 upticks. Preparing for 2022 return. |
| • Developed and implemented Trumbull Celebrates Local campaign. A logo and three initiatives were implemented including the Local Meals Program, Main Street Dollars and Shop Small Saturday. |
| • Supported homebased and cottage industry businesses. Helped bring Jeff Works shared workspace to Hawley Lane Mall. Provided technical assistance and networking. Event was cancelled due to COVID-19. Planning underway for event in May 2022. |
| • Promoted upgrades to outdated commercial and industrial zones. |
| • Facilitate on-going redevelopment of Trumbull Center. Organize Trumbull Center monthly team meeting. Assisted with Trumbull Center Corridor Study. |
| • Facilitated Trumbull Mall area transformation. Supported housing development. Drafted request for funding for $200,000 to conduct study. Drafted Scope of Work for RFQ for consulting team in 2022. |
| • Supported and facilitated improvements to Long Hill Green area including sidewalks, traffic light, and green space improvements. Coordinated monthly Long Hill Green Team. |
| • Supported and facilitated Route 111 improvements including trail connection, traffic light and Spring Hill Road improvements. Coordinated monthly Rt. 111 Improvement team. |
| • Secured grant funding and administered projects to insure proper implementation. |

| Goals & Objectives 2022/23 |
|---|
| • Continue to build a high performing team to support the development process and a concierge level of service to businesses. |
| Support new and existing businesses to locate, expand and succeed in Trumbull. |
| • Support the Long Term Recovery of businesses and residents. |
| • Continue and improve Trumbull Restaurant Week and other initiatives that support Trumbull restaurants. |
| • Develop and implement Trumbull Celebrates Local campaign. |
| • Support homebased and cottage industry businesses. |
| • Promote upgrades to outdated commercial and industrial zones. |
| • Facilitate on-going redevelopment of Trumbull Center. |
| • Complete Trumbull Center Corridor Study. |
| • Facilitate Trumbull Mall and Mall area transformation. |
| • Launch Trumbull Mall/Southern Gateway planning effort. |
| • Support and facilitate improvements to Long Hill Green area. |
| • Support and facilitate Route 111 improvements. |
| • Seek grant funding and administer projects to insure proper implementation. |
| • Work with Town departments and Building Committees to advance projects and assess town needs. |
| • Support Adopt-a-Ramp program rebranding and improvements with DOT and Parks staff. |
| • Facilitate cell and data tower infrastructure needs including recommendations regarding regulations associated with 5G. |
| • Assist in coordinating the State and Federal legislative delegations in support of town goals, policy interests and grants. |
| • Assist in coordinating media efforts to promote Trumbull businesses and improvements. |

| | |
|---|---|
| • | Worked with Town departments and Building Committees to advance projects and assess town needs. Assisted in funding requests for the Veterans and First Responder Center. Developed website content. |
| • | Supported Adopt-a-Ramp program rebranding and improvements with DOT and Parks staff. |
| • | Facilitated cell and data tower infrastructure needs including researching recommendations regarding regulations associated with 5G. |

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01014600 | ECONOMIC DEVELOPMENT | | | | | | | |
| 01014600 | 501101 | SAL-FT/PER | 151,885.00 | 162,240.00 | 164,715.00 | 164,715.00 | 164,715.00 | 164,715.00 |
| | Elected, Appointed and Civil Service staff increase by 2.25% based on comparable union increases. | | | | | | | |
| 01014600 | 501105 | SAL-OVRTIM | 1,300.00 | 500.00 | .00 | .00 | .00 | .00 |
| | Full Time staff clerks 11 Economic and Community Development Commission meetings. Per contract the time is allocated as overtime. | | | | | | | |
| 01014600 | 522201 | CLERICAL F | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 |
| | Payment for an outside clerk for one meeting during the year. | | | | | | | |
| 01014600 | 522202 | SVS-PROF | 5,500.00 | 4,550.00 | 5,500.00 | 5,500.00 | 40,500.00 | 40,500.00 |
| | $5,500 for professional services, related to: Marketing/Design, real estate property appraisals, title searches, surveys, environmental reports, technical assistance related to potential grant applications (engineering concept plans, cost estimates, architectural renderings) - e.g. Small Town Economic Development Assistance Program (STEAP), FEMA, DEEP, LOCIP, LOTCIP, Community Connectivity, Responsible Growth, TAP or other grant opportunities. Other professional services to support development events and activities. | | | | | | | |
| | BOF: Add funding for grant writer contractor | | | | | | | |
| 01014600 | 522205 | PROG EXP | 10,500.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| | $ 4,500 Economic and Community Development Commission Annual Business Breakfast (venue, food, handouts, awards,promotion, misc.)<br>$ 500 Business events (Cottage Industry/Homebased Business Workshop, Fairfield County Broker's Network, Small Business Support. etc.)<br>$ 5,000 CoStar Loop Net/Link to promote available commercial properties.<br>$10,000 - TOTAL | | | | | | | |
| 01014600 | 534402 | PROGSUPPL | 400.00 | 1,350.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 |
| | Printing and mailing expenses related to Business Appreciation Breakfast, other events, marketing efforts, community engagement and program initiatives. | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01014600 | 545503 | COM-PUB RL | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 |
| | Marketing and Advertising efforts-<br>$2,500 Restaurant Week/Trumbull Celebrates Local campaign(advertising support)<br>$1,300 Newsletter<br><br>$3,800 - TOTAL | | | | | | | |
| 01014600 | 556601 | PRF DV-SEM | 1,700.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 |
| | Registration and other expenses related to conferences, workshops, and training for economic and community development (ICSC -2 Day) | | | | | | | |
| 01014600 | 556602 | PRF DV-PRF | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| | Memberships and related expenses related to economic and community development organizations, including:<br><br>$2,000 Connecticut Economic Development Association, CEDAS, ICSC, CT Convention and Sports Bureau, CT Main Street | | | | | | | |
| TOTAL ECONOMIC DEVELOPMENT | | | 177,265.00 | 186,820.00 | 189,695.00 | 189,695.00 | 224,695.00 | 224,695.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01014600 | 501101 | | DIRECTOR ECONOMIC&COMM DEVELOP | CNT | 1.00 | 2080 | 65.02 | 135,233 | 138,276 | 138,276 | 138,276 | 138,276 |
| 01014600 | 501101 | | ADMINISTRATIVE SUPPORT III (VACANT) | MT | 0.50 | 1820 | 29.05 | 27,007 | 26,439 | 26,439 | 26,439 | 26,439 |
| | | | | | | | | 162,240 | 164,715 | 164,715 | 164,715 | 164,715 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01014600 - ECONOMIC DEVELOPMENT** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 148,351 | 146,373 | 132,530 | 90,992 | 162,240 | 164,715 | 164,715 | 164,715 | 1.5% | 1.5% | 1.5% |
| 501105 - SALARIES-OVERTIME | 163 | - | - | - | 500 | - | - | - | (100.0)% | (100.0)% | (100.0)% |
| 522201 - SERVICES & FEES-CLERICAL | - | - | - | - | 180 | 180 | 180 | 180 | 0.0% | 0.0% | 0.0% |
| 522202 - SERVICES & FEES-PROFESSIONA | 595 | 2,833 | - | - | 4,550 | 5,500 | 40,500 | 40,500 | 20.9% | 790.1% | 790.1% |
| 522205 - PROGRAM EXPENSES | 10,575 | 9,632 | 5,175 | 9,107 | 10,000 | 10,000 | 10,000 | 10,000 | 0.0% | 0.0% | 0.0% |
| 534402 - PROGRAM SUPPLIES | 268 | 485 | - | 1,320 | 1,350 | 1,300 | 1,300 | 1,300 | (3.7)% | (3.7)% | (3.7)% |
| 545502 - COMMUNICATIONS-PUBLIC REPO | - | - | - | - | - | - | - | - | | | |
| 545503 - COMMUNICATIONS-PUBLIC RELA | 303 | 1,238 | 99 | 617 | 3,800 | 3,800 | 3,800 | 3,800 | 0.0% | 0.0% | 0.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 1,846 | 2,071 | - | 343 | 2,200 | 2,200 | 2,200 | 2,200 | 0.0% | 0.0% | 0.0% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 275 | 400 | 1,740 | 370 | 2,000 | 2,000 | 2,000 | 2,000 | 0.0% | 0.0% | 0.0% |
| **01014600 - ECONOMIC DEVELOPMENT Total** | **162,376** | **163,032** | **139,544** | **102,749** | **186,820** | **189,695** | **224,695** | **224,695** | **1.5%** | **20.3%** | **20.3%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01014600 - ECONOMIC DEVELOPMENT** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 147,074.00 | 148,351.12 | 148,906.00 | 146,373.06 | 151,885.00 | 132,530.18 | 162,240.00 | 90,991.55 |
| 501105 - SALARIES-OVERTIME | 1,302.00 | 163.19 | 1,300.00 | 0.00 | 1,300.00 | 0.00 | 500.00 | 0.00 |
| 522201 - SERVICES & FEES-CLERICAL | 0.00 | 0.00 | 180.00 | 0.00 | 180.00 | 0.00 | 180.00 | 0.00 |
| 522202 - SERVICES & FEES-PROFESSIONAL | 7,000.00 | 595.00 | 7,000.00 | 2,832.82 | 5,500.00 | 0.00 | 5,500.00 | 0.00 |
| 522205 - PROGRAM EXPENSES | 8,200.00 | 10,575.36 | 8,800.00 | 9,632.25 | 10,000.00 | 5,175.00 | 10,000.00 | 9,106.60 |
| 534402 - PROGRAM SUPPLIES | 400.00 | 267.67 | 400.00 | 485.00 | 400.00 | 0.00 | 400.00 | 1,320.30 |
| 545503 - COMMUNICATIONS-PUBLIC RELATION | 3,800.00 | 302.50 | 3,800.00 | 1,238.15 | 3,800.00 | 99.28 | 3,800.00 | 617.20 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 1,000.00 | 1,845.76 | 1,500.00 | 2,071.10 | 2,200.00 | 0.00 | 2,200.00 | 343.24 |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 700.00 | 275.00 | 700.00 | 400.00 | 2,000.00 | 1,740.00 | 2,000.00 | 370.00 |
| **01014600 - ECONOMIC DEVELOPMENT Total** | **169,476.00** | **162,375.60** | **172,586.00** | **163,032.38** | **177,265.00** | **139,544.46** | **186,820.00** | **102,748.89** |

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**Richard Girouard, Chairperson**

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

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

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

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

| Successes & Accomplishments 2021/22 |
|---|
| • Reviewed and assisted 64 applications over the last 12 Months |
| • Investigated violations and complaints |

| Goals & Objectives 2022/23 |
|---|
| • Continue to assist and review IWWC applications |
| • Continue to investigate violations & complaints |
| • Update IWWC regulations |

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01014800 INLAND WETLANDS COMMISSION | | | | | | | | |
| 01014800 | 522201 | CLERICAL F | 1,750.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 |
| | Contract overtime for the Clerk of Inland Wetlands and Watercourses Commission. Funds are also for any potential court transcripts as needed. | | | | | | | |
| 01014800 | 534401 | MTLS-OFFCE | 400.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| | General Office and filing supplies. Also included are costs for purchasing Wetland and Conservation demarcation markers required as part of the IWWC approvals. The markers will be purchased by the applicants. | | | | | | | |
| 01014800 | 534402 | PROGRAM SU | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| | Supplies for Commissioners and staff to ensure proper function of IWWC meetings. | | | | | | | |
| 01014800 | 545501 | LEGAL NOTI | 5,500.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| | Projected costs for publishing legal notices and decisions made by the Commission. Application fees are submitted into the General Fund. | | | | | | | |
| 01014800 | 556601 | SEMINARS/C | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | CT DEEP provides a course for new Commissioners (2 ea * $100.00).<br>CT DEEP - Workshops for various Land Use Legal and Process seminars<br>CT DEEP - Green Infrastructure Seminar<br>CT DEEP - FloodPlain manager's seminar<br>Other misc. seminars throughout year for legal and adminstrative commission updates. | | | | | | | |
| 01014800 | 556602 | PRF DV-PRF | .00 | .00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| | Southwest Conservation District - Municiple Contribution - Support of Natural resource conservation efforts and Technical assistance to municiple agents | | | | | | | |
| 01014800 | 556604 | PUBLICATIO | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 |
| | Publications regarding Inland Wetland issues. | | | | | | | |
| TOTAL INLAND WETLANDS COMMIS | | | 8,925.00 | 7,925.00 | 9,425.00 | 9,425.00 | 9,425.00 | 9,425.00 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01014800 - INLAND WETLANDS COMMISSION** | | | | | | | | | | | |
| 522201 - SERVICES & FEES-CLERICAL | 432 | 976 | 841 | 148 | 1,250 | 1,250 | 1,250 | 1,250 | 0.0% | 0.0% | 0.0% |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 463 | 9 | 343 | - | 600 | 600 | 600 | 600 | 0.0% | 0.0% | 0.0% |
| 534402 - PROGRAM SUPPLIES | - | 9 | - | - | 100 | 100 | 100 | 100 | 0.0% | 0.0% | 0.0% |
| 545501 - COMMUNICATIONS-LEGAL NOTICI | 4,923 | 3,370 | 221 | 2,943 | 4,800 | 4,800 | 4,800 | 4,800 | 0.0% | 0.0% | 0.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 820 | 425 | 250 | 350 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% | 0.0% | 0.0% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | - | - | - | - | - | 1,500 | 1,500 | 1,500 | | | |
| 556604 - PROFESSIONAL DEV-PUBLICATIO | - | - | - | - | 175 | 175 | 175 | 175 | 0.0% | 0.0% | 0.0% |
| **01014800 - INLAND WETLANDS COMMISSION T** | **6,638** | **4,788** | **1,655** | **3,441** | **7,925** | **9,425** | **9,425** | **9,425** | **18.9%** | **18.9%** | **18.9%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01014800 - INLAND WETLANDS COMMISSION** | | | | | | | | |
| 522201 - SERVICES & FEES-CLERICAL | 2,500.00 | 432.21 | 1,750.00 | 976.36 | 1,750.00 | 840.68 | 1,250.00 | 148.20 |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 750.00 | 463.00 | 400.00 | 8.50 | 400.00 | 343.49 | 600.00 | 0.00 |
| 534402 - PROGRAM SUPPLIES | 100.00 | 0.00 | 100.00 | 8.50 | 100.00 | 0.00 | 100.00 | 0.00 |
| 545501 - COMMUNICATIONS-LEGAL NOTICES | 7,000.00 | 4,923.25 | 5,500.00 | 3,369.80 | 5,500.00 | 221.00 | 4,800.00 | 2,942.80 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 1,000.00 | 820.00 | 1,000.00 | 425.00 | 1,000.00 | 250.00 | 1,000.00 | 350.00 |
| 556604 - PROFESSIONAL DEV-PUBLICATIONS | 175.00 | 0.00 | 175.00 | 0.00 | 175.00 | 0.00 | 175.00 | 0.00 |
| **01014800 - INLAND WETLANDS COMMISSION Total** | **11,525.00** | **6,638.46** | **8,925.00** | **4,788.16** | **8,925.00** | **1,655.17** | **7,925.00** | **3,441.00** |

**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.

| Board Members |
|---|
| Mary Ellen Lemay, Chairman |
| Pam Roman |
| John Massari |
| Richard Post |
| Matthew Sulzicki |
| Tim Coughlin |
| Sara Sterling |

**Successes & Accomplishments 2021/22**

- Rolled out results of Natural Resource Inventory to Parks Commission and Public Works/Engineering Staff.
- Launched Pollinator Pathway zoom presentation to public and PP "booth" at farmers market and Wakeman Nursery.
- Worked successfully with IWWC on tree preservation at Moorefield.
- Drafted advisory letters for Pinewood Lake and Moorefield tree protection
- Filled 4 spots on Conservation Commission
- Achieved Silver Certification for Sustainable CT!
- Work on public survey on conservation, open space, and tree issues in joint venture with Sustainable Trumbull. Complete by June 2021

**Goals & Objectives 2022/23**

- Based on survey results, develop outreach to public on best practices for land use (native trees and plants, pesticides, fertilizer, water management, etc.) brochure, info card, etc.
- Begin outreach for Thousand Trees for Trumbull, tree replacement project. Education to schools, plan replacement locations, meet goals of PA 21-29 for riparian tree replacement. (Fairfield model)
- Gain support for Trumbull Community Garden expansion (Westport model) at Abraham Nichols Park
- Draft model riparian corridor and watershed protection regulations as mandated by State of CT (PA 21-29) law (10-21) and have added to our zoning regulations
- Draft Native Plant ordinance for new development landscape plans (Newtown model).

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01015400 | CONSERVATION COMMISSION | | | | | | | |
| 01015400 | 522201 | SVS-CLRC | 585.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| | 10 MEETINGS @ $60 EACH | | | | | | | |
| 01015400 | 522202 | SVS-PROF | 5,000.00 | .00 | .00 | .00 | .00 | .00 |
| 01015400 | 522205 | PROG EXP | .00 | .00 | .00 | .00 | 12,000.00 | 12,000.00 |
| | BOF: Add funding for Townwide tree inventory program | | | | | | | |
| 01015400 | 545502 | COM-PUB RP | 90.00 | .00 | .00 | .00 | .00 | .00 |
| 01015400 | 545503 | COM-PUB RL | 250.00 | 325.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| | Outreach program on trees, storm water and land use information. Survey will be done during fiscal year 2022.<br>$2,000 - Create approximately 14,000 brochures for residents informing them of survey results<br>$1,000 - Mailing<br>$3,000 - TOTAL | | | | | | | |
| 01015400 | 556601 | PRF DV-SEM | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| | 4 new members fund for 2 members @ $105 each to attend seminar. | | | | | | | |
| 01015400 | 556602 | PRF DUES | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| | Dues<br>$175 -CT Land Council dues<br>75 -CT Inland and Wetland Council dues<br>$250 - TOTAL | | | | | | | |
| TOTAL CONSERVATION COMMISSIO | | | 6,385.00 | 1,385.00 | 4,060.00 | 4,060.00 | 16,060.00 | 16,060.00 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01015400 - CONSERVATION COMMISSION** | | | | | | | | | | | |
| 522201 - SERVICES & FEES-CLERICAL | 360 | 180 | 360 | 360 | 600 | 600 | 600 | 600 | 0.0% | 0.0% | 0.0% |
| 522202 - SERVICES & FEES-PROFESSIONA | - | 5,000 | 5,000 | - | - | - | - | - | | | |
| 545502 - COMMUNICATIONS-PUBLIC REPO | - | - | 89 | - | - | - | - | - | | | |
| 522205 - PROGRAM EXPENSES | - | - | - | - | - | - | 12,000 | 12,000 | | | |
| 545503 - COMMUNICATIONS-PUBLIC RELA | - | - | 250 | - | 325 | 3,000 | 3,000 | 3,000 | 823.1% | 823.1% | 823.1% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 185 | - | - | 115 | 210 | 210 | 210 | 210 | 0.0% | 0.0% | 0.0% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 250 | 210 | 250 | - | 250 | 250 | 250 | 250 | 0.0% | 0.0% | 0.0% |
| **01015400 - CONSERVATION COMMISSION Total** | **795** | **5,390** | **5,949** | **475** | **1,385** | **4,060** | **16,060** | **16,060** | **193.1%** | **1059.6%** | **1059.6%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01015400 - CONSERVATION COMMISSION** | | | | | | | | |
| 522201 - SERVICES & FEES-CLERICAL | 600.00 | 360.00 | 600.00 | 180.00 | 600.00 | 360.00 | 600.00 | 360.00 |
| 522202 - SERVICES & FEES-PROFESSIONAL | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 |
| 545502 - COMMUNICATIONS-PUBLIC REPORTS | 75.00 | 0.00 | 75.00 | 0.00 | 75.00 | 89.27 | 0.00 | 0.00 |
| 545503 - COMMUNICATIONS-PUBLIC RELATION | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 250.00 | 325.00 | 0.00 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 210.00 | 185.00 | 210.00 | 0.00 | 210.00 | 0.00 | 210.00 | 115.00 |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 0.00 | 250.00 | 250.00 | 210.00 | 250.00 | 250.00 | 250.00 | 0.00 |
| **01015400 - CONSERVATION COMMISSION Total** | **6,135.00** | **795.00** | **6,385.00** | **5,390.00** | **1,385.00** | **5,949.27** | **1,385.00** | **475.00** |

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.

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

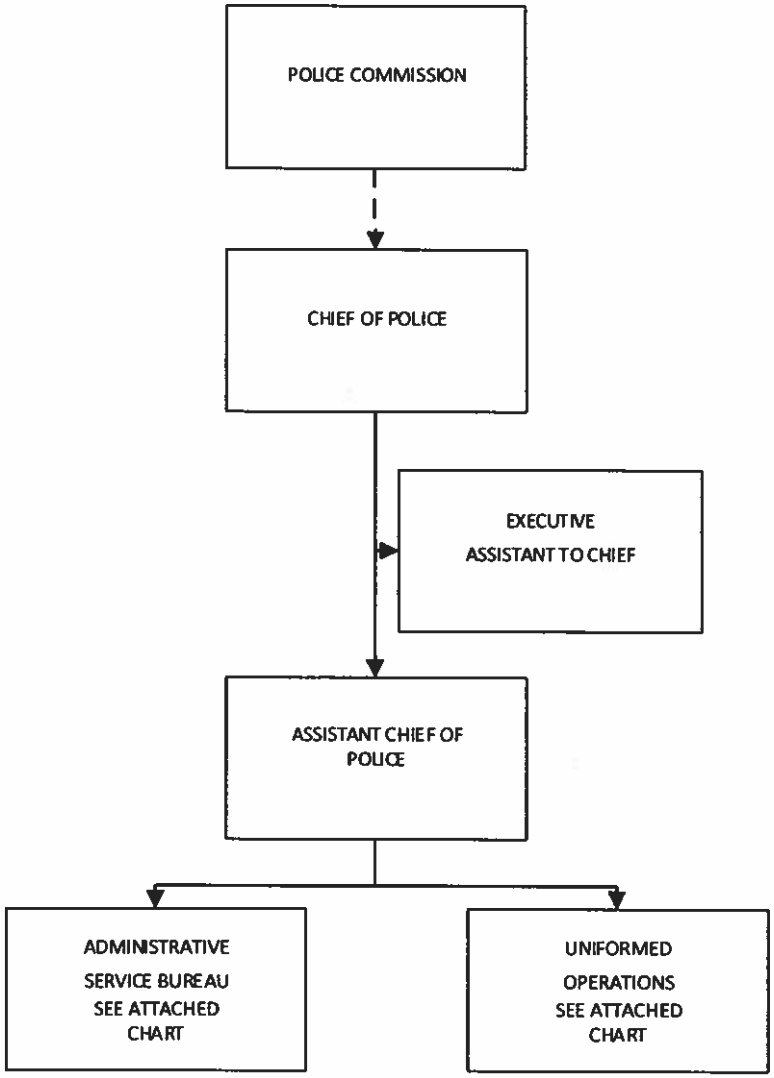
| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01015800 TRANSIT DISTRICT | | | | | | | | |
| 01015800 522205 | PROGRAM EX | | 44,084.00 | 44,084.00 | 44,084.00 | 44,084.00 | 44,084.00 | 44,084.00 |
| Greater Bridgeport Transit supportive contribution to fund unsubsidized programs. | | | | | | | | |
| TOTAL TRANSIT DISTRICT | | | 44,084.00 | 44,084.00 | 44,084.00 | 44,084.00 | 44,084.00 | 44,084.00 |
| TOTAL GENERAL GOVERNMENT | | | 24,459,985.00 | 25,436,487.00 | 26,654,675.00 | 26,227,874.00 | 26,245,249.00 | 26,279,899.00 |

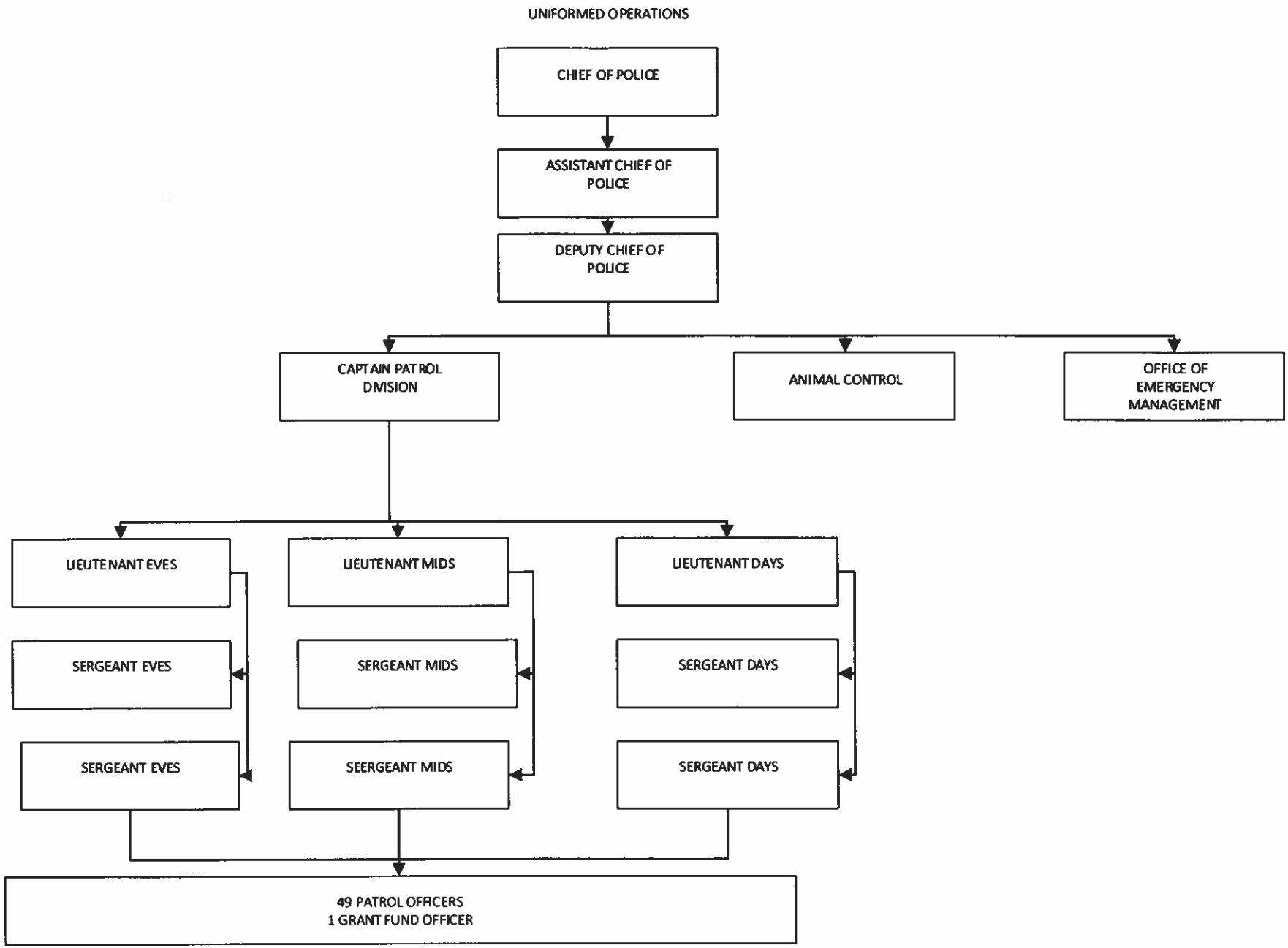
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

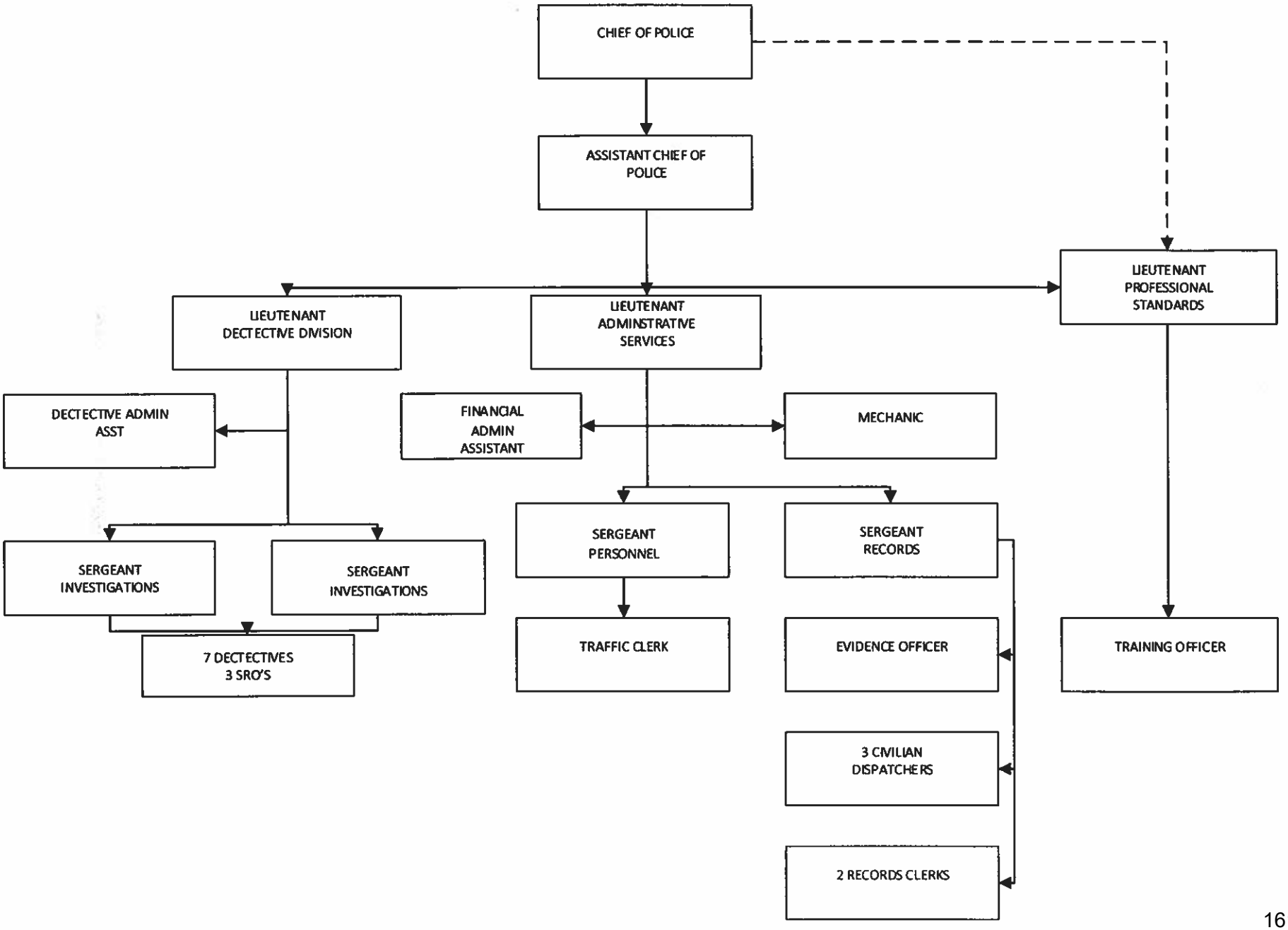
| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01015800 - TRANSIT DISTRICT** | | | | | | | | | | | |
| 522205 - PROGRAM EXPENSES | 44,084 | 44,084 | 44,084 | 44,084 | 44,084 | 44,084 | 44,084 | 44,084 | 0.0% | 0.0% | 0.0% |
| **01015800 - TRANSIT DISTRICT Total** | **44,084** | **44,084** | **44,084** | **44,084** | **44,084** | **44,084** | **44,084** | **44,084** | **0.0%** | **0.0%** | **0.0%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01015800 - TRANSIT DISTRICT** | | | | | | | | |
| 522205 - PROGRAM EXPENSES | 44,084.00 | 44,084.00 | 44,084.00 | 44,084.00 | 44,084.00 | 44,084.00 | 44,084.00 | 44,084.00 |
| **01015800 - TRANSIT DISTRICT Total** | **44,084.00** | **44,084.00** | **44,084.00** | **44,084.00** | **44,084.00** | **44,084.00** | **44,084.00** | **44,084.00** |


POLICE COMMISSION
CHIEF OF POLICE
EXECUTIVE
ASSISTANT TO CHIEF
ASSISTANT CHIEF OF
POLICE
ADMINISTRATIVE
SERVICE BUREAU
SEE ATTACHED
CHART
UNIFORMED
OPERATIONS
SEE ATTACHED
CHART


UNIFORMED OPERATIONS
CHIEF OF POLICE
ASSISTANT CHIEF OF POLICE
DEPUTY CHIEF OF POLICE
CAPTAIN PATROL DIVISION
ANIMAL CONTROL
OFFICE OF EMERGENCY MANAGEMENT
LIEUTENANT EVES
LIEUTENANT MIDS
LIEUTENANT DAYS
SERGEANT EVES
SERGEANT MIDS
SERGEANT DAYS
SERGEANT EVES
SEERGEANT MIDS
SERGEANT DAYS
49 PATROL OFFICERS
1 GRANT FUND OFFICER


CHIEF OF POLICE
ASSISTANT CHIEF OF POLICE
LIEUTENANT PROFESSIONAL STANDARDS
LIEUTENANT DECTECTIVE DIVISION
LIEUTENANT ADMINSTRATIVE SERVICES
DECTECTIVE ADMIN ASST
FINANCIAL ADMIN ASSISTANT
MECHANIC
SERGEANT INVESTIGATIONS
SERGEANT INVESTIGATIONS
SERGEANT PERSONNEL
SERGEANT RECORDS
7 DECTECTIVES 3 SRO'S
TRAFFIC CLERK
EVIDENCE OFFICER
TRAINING OFFICER
3 CIVILIAN DISPATCHERS
2 RECORDS CLERKS

## Michael Lombardo, Chief of Police

The Trumbull Police Department was created in 1941. State statute and Town Charter dictate that oversight of the Department is derived by a five member Board of Police Commissioners, nominated by the First Selectman and approved by the Town Council, for a five year term. The Chief of Police, by statute, is the Chief Law Enforcement Official of the town. He manages the Department to preserve the peace and public order of the town. The Chief is authorized and responsible for the management of records, the direction of personnel, and the assignment of duties for the efficient operation of the Department. Currently, the Departments' sworn authorized personnel is eighty-two police offices and ten full-time civilian personnel. Civilian personnel provide clerical, dispatch and maintenance support for the operations of the Department.

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

- The Trumbull Police Department remains the ***only*** town agency, which is staffed with on duty personnel, 24 hours a day, and 365 days a year.
- The 911 Dispatch Communications Center is located within the Trumbull Police Department and accepts all calls for services for all town First Responders. The Dispatch Center operates with one civilian and one police officer 24 hours per day.
- Police Officers respond to, investigate calls for services, crimes and needs of the community. A rapid response to urgent situations reduces the chance of an escalation of the matter, increases chances of apprehension, and the prevention of further crimes from being committed.
- Trumbull Police officers are the First Responders to medical calls in town. During the last fiscal year, they responded to 1739 such calls. We continue to respond to overdose cases and utilize *NARCAN* to reverse the effects of opioid usage. Our officers have also deployed the AED (heart defibulator) for those in cardiac arrest. The Covid-19 pandemic, has continued for almost two years, with different variants arising, at times. As different variants have developed we have adjusted our operations a multitude of times to safeguard our community, our police officers and any other person that we may be in contact with. Even with vaccines, and booster shots available our positivity rates have fluctuated, as some variants are more contagious than others.
- The Trumbull Police Department is comprised of several divisions. They include Patrol, Training Division, Detective Division, Traffic Investigation, and the Records Division. Departments for Special Duty Detail assignments, Scheduling, Dive Rescue Team, K-9 Unit, Emergency Response Team, Bicycle Patrol and the Police Cadet Program are also an important ingredient to the high level of police services that we provide to the community.
- Our Community policing efforts are very important to the core of our relationship with the community. We conduct "Walk and Talk" missions at shopping areas and schools in Trumbull. Our Bicycle patrols help us to reach the Pequonnock River Valley and Rails to Trails system, which is important to those utilizing the area. We have continued to host "Coffee with a Cop" and "Cones with a Cop" events for residents to meet our officers in a non-official capacity. We have many other community related activities and events that help us add to an already strong relationship with those that we serve.
- Three officers are assigned to Trumbull Schools as a School Resource Officer, SRO. We hope to begin teaching *DARE* to all the fifth graders, again soon, in Trumbull Public Schools, but the pandemic has put this on hold the past two years. Trumbull police officers are specially trained in party dispersal techniques and participate as members of TPAUD.
- The Department continues to work well with regional teams for services such as, Emergency Response Team, a Federal Task Force, Regional Traffic Unit and Regional SCUBA teams. Most recently, through a grant, we were able to assign an officer to a regional taskforce to combat motor vehicle thefts and the crimes committed by those involved.
- The Office of Emergency Management and Animal Control are also under the authority of the Police Department, with the Town's Emergency Operations Center located within the Trumbull Police Department, and the Animal Control office located on Church Hill Road. Fire Marshall Megan Murphy is the town's Director of Emergency Management and retired Westport Fire Chief Andrew Kingsbury is the Deputy Director of Emergency Management. They report to the Chief of Police and bring a wealth of experience and knowledge to the Town.

| Successes & Accomplishments 2021/2022 |
|---|
| • Review and update policies (Ongoing as a part of Accreditation process) |
| • Training is especially important to any police agency. Naturally, the pandemic slowed much of our training we have converted much of our training to webinar based, however, some must be conducted in person |
| • The interior facility improvements have been completed |
| • Worked within our allotted budget. Did not require supplemental appropriation |
| • Continued to enforce and promote community policing efforts throughout town |
| • Obtained a grant to subsidize a full-time Community Service Officer at the Westfield Shopping Plaza, a first ever for Trumbull |

| Goals & Objectives 2022/2023 |
|---|
| • Keep within our allotted budget for an eighth year straight |
| • Currently working towards Tier Two level of accreditation |
| • In Fiscal Year 2021-2022, our vehicle procurement was reduced significantly from prior years. Our goal is to sustain the fleet at a level of confidence for our officers responding to emergency calls at a high-rate of speed |
| • The Police Accountability Bill, requires additional substantial training on the part of every police agency in Connecticut. It also requires officers to be drug tested and to participate in a mental health screening, throughout their careers |
| • Begin and complete the parking lot improvements |
| • Continue to attract and hire minority police officers<br>Continued recruitment to restore staffing levels |
| • Hold an awards ceremony for Trumbull Police Officers who perform exceptional police work |
| • Initiate first ever Trumbull Police Citizen Police Academy requires staffing levels to increase |

**Michael Lombardo, Chief of Police**

| Activity Indicators* | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|
| Alarms (burglary, fire, commercial and residential alarms) | 2,336 | 2,370 | 2,164 | 1,692 | 1,705 |
| Assaults | 41 | 48 | 69 | 37 | 27 |
| Assist Residents | 307 | 213 | 159 | 133 | 145 |
| Breach of Peace (Includes Disorderly Conduct) | 36 | 31 | 44 | 25 | 44 |
| Burglary (Includes commercial, business and residential) | 71 | 73 | 46 | 40 | 48 |
| Domestic Violence | 193 | 209 | 212 | 235 | 197 |
| Drug Possession (All possessions, sales, manufacture etc.) | 124 | 169 | 125 | 18 | 14 |
| Larceny (All larcenies) | 793 | 785 | 780 | 706 | 593 |
| Medical Calls | 2,074 | 2,123 | 2,261 | 1,749 | 1,739 |
| Missing Person | 51 | 31 | 66 | 36 | 38 |
| Motor Vehicle Stops | 2,756 | 2,122 | 2,580 | 987 | 1,045 |
| Motor Vehicle Accidents | 1,065 | 1,089 | 1,094 | 753 | 1,019 |
| Motor Vehicle Theft (Includes recovered stolen vehicles) | 51 | 43 | 20 | 54 | 65 |
| Murder | - | - | - | - | - |
| Noise Complaint | 149 | 148 | 127 | 202 | 148 |
| Robbery | 22 | 16 | 14 | 2 | 10 |
| Sexual Assault | 17 | 31 | 20 | 10 | 17 |
| 911 Calls | 10,257 | 10,689 | 10,277 | 11,452 | 10,564 |
| **Total Calls** | **20,343** | **17,838** | **20,886** | **18,131** | **18,667** |
| | | | | | |

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

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 02 | PUBLIC SAFETY | | | | | | | |
| 01022000 | POLICE | | | | | | | |
| 01022000 | 501101 | FULL TIME/ | 7,578,006.00 | 7,757,747.00 | 8,253,803.00 | 8,015,357.00 | 8,015,357.00 | 8,015,357.00 |

Full-time officers = 82, with a 2.5% contract raise.
Civilian Personnel = 10, with a 2.25% contract raise.

FS: ($191,022) - Reduce the six vacant police officer positions to 1/2 year.
($ 47,424) - Reduce vacant sergeant position to 1/2 year.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022000 | 501102 | PART TIME/ | 41,613.00 | 56,357.00 | 93,135.00 | 93,135.00 | 93,135.00 | 93,135.00 |

Includes 7 Existing Crossing Guards: 40,390
10 hours per wk x 40 weeks

Part-Time Assistant for Admin Services: 17,255
19.5 hrs per wk x 52 weeks

New: Part-Time Social Worker: 35,490
35.00/hr x 19.5 hrs/wk x 52 weeks

Total 93,135

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022000 | 501104 | RELIEF/VAC | 30,477.00 | 55,362.00 | 56,607.00 | 56,607.00 | 56,607.00 | 56,607.00 |

Covers the three (3) part-time dispatchers who work weekend hours on all three shifts for full time dispatchers' days off. This prevents the need for a second police officer to fill the dispatch position.
$22.679/hr x 48 hrs/wk x 52 weeks.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022000 | 501105 | OVERTIME | 748,702.00 | 840,000.00 | 950,000.00 | 900,000.00 | 900,000.00 | 900,000.00 |

The overtime account covers the cost of maintaining minimum staffing requirements of contract, as well as providing personnel for all emergencies which exceed the ability of on-duty staff. Also allows coverage for those officers on vacation days, comp time and sick/injured time, and detectives needed for investigation of serious crimes after regular work hours.

FS: Reduce by $50,000 based on historical usage

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01022000 | 501106 | LONGEVITY | 17,325.00 | 17,225.00 | 18,425.00 | 18,425.00 | 18,425.00 | 18,425.00 |

Covers the contractual obligations for all full-time employees.
$16,800 = 42 Officers (15+ years) X 400
$ 1,200 = 4 Officers (10 to 14 years) X 300
$ 425 = 1 Civilian X 425
$18,425 = Total

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022000 | 501109 | COLLEGE IN | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |

Benefit provided by contract for specified college credits.
$20,800 = 26 Officers X 800
$ 1,200 = 3 Officers X 400
$ 2,400 = 8 Officers X 300
$ 600 = 3 Officers X 200
$25,000 = Total

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022000 | 501112 | SHIFTDIFF | 55,767.00 | 59,650.00 | 59,650.00 | 59,650.00 | 59,650.00 | 59,650.00 |

Benefit provided for officers by contract for shift work.
$15,600 = Evening shift officers x 1%
$32,300 = Midnight shift officers x 2.25%
$ 4,600 = Detectives: 8 x 575
$ 3,200 = Civ F/T Dispatchers: 2 x .75/hr.
$ 3,950 = K9 Officers stipend: 15/day off x 2
$59,650 = Total

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022000 | 501113 | HOLIDAY | 357,765.00 | 350,000.00 | 378,300.00 | 378,300.00 | 378,300.00 | 378,300.00 |

Provides holiday pay for all officers. Contract provision includes 13 holidays, est. $29,100 each.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022000 | 501114 | TRAINING | 131,031.00 | 170,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 |

Provides training pay for officers to meet minimum requirements for POST certifications, including: Emerg Medical Responder, AED for First Responders, semiannual firearms and all other in-service programs.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022000 | 501887 | POLICE UNI | 11,068.00 | 19,050.00 | 19,600.00 | 19,600.00 | 19,600.00 | 19,600.00 |

Cleaning provided for all officers per contract. Amount based on previous usage.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022000 | 501888 | UNIFORM AL | 56,821.00 | 62,750.00 | 69,000.00 | 69,000.00 | 69,000.00 | 69,000.00 |

Provides for purchasing uniforms, initial issue of equipment for new officers (approx 5,000 each), and replacement of worn or damaged uniforms as specified by contract. Includes detective and admin clothing allowance, body armor for recruits and ERT Unit, plus a minimal inventory of uniform supplies that is maintained in-house.
*Approx. 7 or more recruits will need uniforms/equipment

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| | Continue/Ongoing: Add name tags for all garments, Police Acct Act. | | | | | | | |
| 01022000 | 522203 | ANCILLARY | 6,792.00 | 30,000.00 | 31,000.00 | 31,000.00 | 31,000.00 | 31,000.00 |
| | Expenses for testing police candidates, including: medical/physical, psychological, and polygraph tests (approx $1,500 per applicant). Also includes promotional exams, fitness-for-duty exams, and Dive team physicals.<br>Continue/Ongoing: Police Accountability Act requirements:<br>- Drug Testing, annual, 200 x 25 officers = 5,000<br>- Psych Evals, annual, 300 x 16 officers = 5,000 | | | | | | | |
| 01022000 | 534401 | OFFICE SUP | 10,933.00 | 14,400.00 | 14,900.00 | 14,900.00 | 14,900.00 | 14,900.00 |
| | Provides for paper/forms, toner, clerical/stationery supplies and printing costs, including materials for dept policy manuals currently being prepared for accreditation process. Estimated distribution:<br>$ 4,000 = Printing and copy paper<br>$ 2,900 = Printer ink and toner, CBS program<br>$ 2,000 = Filing Supplies<br>$ 1,000 = Desk and stationery supplies<br>$ 500 = Postage and shipping<br>$ 4,500 = Misc, incl computer media, and batteries<br>$14,900 = Total | | | | | | | |
| 01022000 | 534402 | PROGRAM SU | 29,906.00 | 37,000.00 | 45,500.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| | *Increased need and cost for various programs.<br>$12,000 = Medical Supplies (including Narcan)<br>$ 5,000 = Detective/ Forensic Supplies/Photographic<br>$ 4,000 = Emergency Response Team Supplies & Equipment<br>$ 3,500 = Scuba Team Supplies & Equipment<br>$ 2,500 = Traffic Division Supplies & Equipment<br>$ 3,000 = Prisoner/Detention Supplies<br>$ 500 = Weapons Maintenance Supplies<br>$ 5,000 = Technology/Communications Supplies/MDT repair<br>$ 4,500 = K9 Unit Supplies<br>$ 500 = Bicycle Unit<br>$ 3,000 = Radio accessories, incl portable radio batteries<br>$ 2,000 = Misc. supplies<br>$45,500 = Total<br><br>FS: Reduce based on historical usage | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01022000 | 534403 | MTLS-CLNG | 5,576.00 | 6,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 |

Includes maintenance and cleaning supplies for the police building, with increased cost of materials.
*Increased need for cleaning of shared fleet vehicles 24/7 between shifts.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022000 | 545503 | PUBLIC REL | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |

Includes purchase of printed materials, supplies and refreshments for recruiting, youth programs, neighborhood watch, crime prevention, drug abuse prevention, and other public relations programs.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022000 | 556601 | SEMINARS/C | 6,485.00 | 5,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |

Tuition reimbursement which is a contractual education incentive. Provides max of 2,000/ per officer annually, available to all officers for an approved course of study.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022000 | 556602 | PRF DV-PRF | 3,307.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 |

Memberships and dues for various personnel.
Includes medical licenses req for State certifications:
- Emerg Med Responder, $95 x 36 officers = 3,420
- Emerg Med Tech, $105 x 6 officers = 630

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022000 | 556603 | PRF DV-INS | 37,212.00 | 48,000.00 | 50,500.00 | 50,500.00 | 50,500.00 | 50,500.00 |

$32,500 = Costs of training course fees and travel expenses, training materials including computer software, books, and videos.
Academy tuition is currently 3,800 per recruit, with less support/offerings in basic training than in previous years.
$18,000 = Ammunition and Taser cartridges for semiannual firearms qualifications and ERT training.
$50,500 = Total

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022000 | 556604 | PRF DV-PUB | 300.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |

Subscriptions for professional journals and periodicals.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022000 | 567702 | VEHICLE RE | 44,062.00 | 42,000.00 | 50,000.00 | 46,000.00 | 46,000.00 | 46,000.00 |

Includes the cost of mechanical repairs, routine maintenance (brakes, tires, oil) and equipment installations for vehicle fleet and motorcycles. Minimal inventory of parts and supplies maintained in-house. Increase expected for Hybrid vehicles.

FS: Reduce based on historical usage with Hybrid vehicles

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01022000 | 567704 | EXPENSE AC | 11,721.00 | 13,250.00 | 13,250.00 | 13,250.00 | 13,250.00 | 13,250.00 |

Expense accounts provided by contract for Chief, Assistant Chief, and Deputy Chief.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022000 | 578801 | SERVICE CO | 219,946.00 | 240,975.00 | 264,328.00 | 264,328.00 | 264,328.00 | 264,328.00 |

$72,680 = Motorola, digital radio system maint. Jan 2018
$45,465 = Motorola, Life-Cycle Upgrade program
$24,700 = NexGen/Computer RMS/ Network Maintenance
$ 2,500 = *NexGen, E-Ticket mobile application support
$ 950 = *NexGen, Appeon NexWeb RMS
$ 300 = *NexGen, Hunter Systems, smart-shot mug capture
$ 1,970 = NexLog, digital communications recorder
$ 1,950 = NetMotion mobile security software, maint and support
$ 4,000 = Idemia LiveScan maint: 2 machines
$ 2,950 = Charter Communications
$15,600 = Verizon MDT mobile service/CAD Paging. 1,300/month
$ 400 = Fire Extinguisher maint, building and all fleet vehicles
$ 4,560 = UPS Maintenance, Bomera
$ 650 = Pest Control
$ 750 = Fire Alarm System Maint, ITS
$ 0 = Interview room recording system (Year 1 system replacement)
$ 2,600 = Behavioral Health, Employee Assistance Program
$ 3,000 = Fairfield County Radio system
$ 1,550 = CrimeReports
$ 6,250 = Southwest Regional ERT
$ 5,500 = CLEAR, Public record database service
$15,000 = WatchGuard video systems, Body-cams and veh units
$ 2,400 = Vigilant LPR maint: 1,100/veh x 2 + Mobile App 100 x 2
$ 1,500 = Indentifix software, vehicle maintenance
$ 4,400 = Training software, tracking officer certifications
$ 4,800 = Superior K9 Services, recert training program
$ 2,550 = TipLine maint: anonymous reporting system
$ 7,603 = PowerDMS, Accred. software for policy, training, etc.
$10,700 = POSS Automated scheduling system maint.
$ 4,200 = InVeris, Firing Range target system maint.
$ 7,250 = NEW: Watchguard video redaction software:Includes 3 year license
$ 5,000 = NEW: Technical Investigations Unit- Computer Crime Task Force
$ 600 = NEW: 1033 Program Annual Fee
$264,328 - TOTAL

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022000 | 578803 | PROGRAM-RE | 4,877.00 | 6,300.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 |

Provides maint for mobile video cams, body cams, CCTV at HQ, calibration for RADAR/Laser units and small business machine repair and/or replacement, etc. Also, repair costs for traffic warning signs and signals.

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01022000 | 578804 | REFUSE REM | 2,379.00 | 2,379.00 | 2,759.00 | 2,759.00 | 2,759.00 | 2,759.00 |

Second year of Contracted Rate for 3 years.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022000 | 581888 | CAPITAL OU | 149,669.00 | 126,779.00 | 261,994.00 | 121,544.00 | 121,544.00 | 121,544.00 |

$ 72,650 = Vehicles:
Five (5) Equipped Vehicles @ 72,650 each. AWD Hybrid engine vehicle with extended warranty, includes radio, mobile computer, camera system, lighting, graphics, and emergency equipment installation. Total $363,250, amortized over five (5) years = 72,650

$ 13,490 = Medical Equipment:
-Three (3) Automated External Defibrillators, to update aging units. 1 x 2,500: 2 x 1,820 each = 6,140
-AED batteries, electrodes, pads, accessories and training supplies = 7,350

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

Technology:
$ 22,000 = *Interview room recording system - Patrol and Detectives
$ 15,405 = *Watchguard Video Server Replacement

Building Needs:
$ 17,125 = *Tire machine and wheel balancer - Hardware & Install
$ 4,000 = *24/7 Dispatch Seating

Emergency Operations:
$10,000 = *Traffic Emergency Detour Signs
$ 9,500 = *Hazmat Respirators for Emergency Response Team
$ 4,500 = *Patrol Ice Rescue Suit Replacement (3 x 1500 each)
$ 3,800 = *Helmet cameras for Emergency Response Team

$ 30,614 = Vehicle Financing FY 2019
$ 20,665 = Vehicle Financing FY 2020
$ 0 = Vehicle Financing FY 2021
$ 26,800 = Vehicle Financing FY 2022

$261,994 - TOTAL

FS: Reduce by $125,920. Fund the following out of ARPA:

$ 43,590 = Three (3) vehicles (1st year amortization at $14,530 each), deny 1 other vehicle
$ 22,000 = Interview room recording system
$ 15,405 = Watchguard Video server replacement
$ 17,125 = Tire machine and wheel balancer
$ 27,800 = Emergency Operations equipment purchase

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| | $125,920 = Total | | | | | | | |
| 01022000 | 589901 | ANNUAL REN | 27,689.00 | 20,380.00 | 18,860.00 | 18,860.00 | 18,860.00 | 18,860.00 |
| | $ 2,300 = Aquarian, 2 antenna sites<br>$ 11,940 = Copier/printer lease, Xerox, 995/month<br>$ 2,820 = Copier/printer lease, US Bank, 235/month<br>$ 1,800 = Portable restroom for Firing Range, @ 150/month<br>$ 18,860 = Total | | | | | | | |
| 01022000 | 590011 | UTIL-HEAT | 12,252.00 | 14,000.00 | 16,700.00 | 16,700.00 | 16,700.00 | 16,700.00 |
| | Estimates are compared against historical norms.<br>Natural Gas prices were high in CY21 due to last spring's Texas cold snap, the higher demand for natural gas world wide, and the lack of growth in fossil fuel production. The above caused a shortage in stored gas going into the winter and drove up prices accordingly. As November and December were relatively mild, gas usage was lower than expected, allowing less of a drain on the stored gas. As normal temperatures are expected, FY23 estimates assume no increase in generation costs for H1 and minimal increase for H2. | | | | | | | |
| 01022000 | 590012 | ELECTRICIT | 84,586.00 | 98,100.00 | 94,000.00 | 94,000.00 | 94,000.00 | 94,000.00 |
| | The individual department's electricity expenses are returning from the COVID decline at different rates. The FY22 expenses are being used as the new base. The estimated FY23 increases reflect the strength of the previous year's growth. Electricity cost are calculated by adding the estimated usage X generation rate to the distribution costs. The FY23 generation rate is $.0725. However, only ~50% of the electricity expense is from generation. A "flat" distribution rate still has increases based on usage, government mandates, and fees. | | | | | | | |
| 01022000 | 590013 | WATER | 2,656.00 | 3,200.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| | Increased for additional usage, cool temperatures, and increase in rates.<br>Results also compared against historical activity and adjusted accordingly. | | | | | | | |
| 01022000 | 590014 | TELEPHONE | 14,509.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| | Wireless phone service for Police Department | | | | | | | |
| 01022000 | 590015 | TRAFFICLIT | 12,133.00 | 12,411.00 | 13,400.00 | 13,400.00 | 13,400.00 | 13,400.00 |
| | Current monthly average usage of $1,057 increased for additional lights and rates. | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|
| TOTAL POLICE | 9,743,065.00 | 10,158,315.00 | 11,023,711.00 | 10,585,315.00 | 10,585,315.00 | 10,585,315.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01022000 | 501101 | | CHIEF OF POLICE | AP | 1.00 | 2080 | 71.60 | 148,920 | 152,643 | 152,643 | 152,643 | 152,643 |
| 01022000 | 501101 | | ASSISTANT CHIEF | AP | 1.00 | 2080 | 66.00 | 137,284 | 140,716 | 140,716 | 140,716 | 140,716 |
| 01022000 | 501101 | | DEPUTY CHIEF OF POLICE | AP | 1.00 | 2080 | 64.43 | 134,013 | 137,363 | 137,363 | 137,363 | 137,363 |
| 01022000 | 501101 | | CAPTAIN | PD | 1.00 | 1950 | 61.75 | 120,421 | 123,432 | 123,432 | 123,432 | 123,432 |
| 01022000 | 501101 | | LIEUTENANT | PD | 1.00 | 1950 | 58.71 | 114,477 | 117,339 | 117,339 | 117,339 | 117,339 |
| 01022000 | 501101 | | LIEUTENANT | PD | 1.00 | 1950 | 58.71 | 114,477 | 117,339 | 117,339 | 117,339 | 117,339 |
| 01022000 | 501101 | | LIEUTENANT | PD | 1.00 | 1950 | 58.71 | 114,477 | 117,339 | 117,339 | 117,339 | 117,339 |
| 01022000 | 501101 | | LIEUTENANT | PD | 1.00 | 1950 | 58.71 | 114,477 | 117,339 | 117,339 | 117,339 | 117,339 |
| 01022000 | 501101 | | LIEUTENANT | PD | 1.00 | 1950 | 58.71 | 114,477 | 117,339 | 117,339 | 117,339 | 117,339 |
| 01022000 | 501101 | | LIEUTENANT | PD | 1.00 | 1950 | 58.71 | 114,477 | 117,339 | 117,339 | 117,339 | 117,339 |
| 01022000 | 501101 | | SERGEANT-DETECTIVE BUREAU | PD | 1.00 | 1950 | 53.68 | 104,683 | 107,300 | 107,300 | 107,300 | 107,300 |
| 01022000 | 501101 | | SERGEANT-DETECTIVE BUREAU | PD | 1.00 | 1950 | 53.68 | 104,683 | 107,300 | 107,300 | 107,300 | 107,300 |
| 01022000 | 501101 | | SERGEANT | PD | 1.00 | 1950 | 51.46 | 100,344 | 102,852 | 102,852 | 102,852 | 102,852 |
| 01022000 | 501101 | | SERGEANT | PD | 1.00 | 1950 | 51.46 | 100,344 | 102,852 | 102,852 | 102,852 | 102,852 |
| 01022000 | 501101 | | SERGEANT | PD | 1.00 | 1950 | 51.46 | 100,344 | 102,852 | 102,852 | 102,852 | 102,852 |
| 01022000 | 501101 | | SERGEANT | PD | 1.00 | 1950 | 51.46 | 100,344 | 102,852 | 102,852 | 102,852 | 102,852 |
| 01022000 | 501101 | | SERGEANT | PD | 1.00 | 1950 | 51.46 | 100,344 | 102,852 | 102,852 | 102,852 | 102,852 |
| 01022000 | 501101 | | SERGEANT | PD | 1.00 | 1950 | 51.46 | 100,344 | 102,852 | 102,852 | 102,852 | 102,852 |
| 01022000 | 501101 | | SERGEANT | PD | 1.00 | 1950 | 51.46 | 100,344 | 102,852 | 102,852 | 102,852 | 102,852 |
| 01022000 | 501101 | | SERGEANT (VACANT) | PD | 1.00 | 1950 | 47.45 | 92,535 | 94,848 | 47,424 | 47,424 | 47,424 |
| 01022000 | 501101 | | POLICE OFFICER-DETECTIVE BUR. | PD | 1.00 | 1950 | 47.74 | 93,102 | 95,430 | 95,430 | 95,430 | 95,430 |
| 01022000 | 501101 | | POLICE OFFICER-DETECTIVE BUR. | PD | 1.00 | 1950 | 47.74 | 93,102 | 95,430 | 95,430 | 95,430 | 95,430 |
| 01022000 | 501101 | | POLICE OFFICER-DETECTIVE BUR. | PD | 1.00 | 1950 | 47.74 | 93,102 | 95,430 | 95,430 | 95,430 | 95,430 |
| 01022000 | 501101 | | POLICE OFFICER-DETECTIVE BUR. | PD | 1.00 | 1950 | 47.74 | 93,102 | 95,430 | 95,430 | 95,430 | 95,430 |
| 01022000 | 501101 | | POLICE OFFICER-DETECTIVE BUR. | PD | 1.00 | 1950 | 47.74 | 93,102 | 95,430 | 95,430 | 95,430 | 95,430 |
| 01022000 | 501101 | | POLICE OFFICER-DETECTIVE BUR. | PD | 1.00 | 1950 | 47.74 | 93,102 | 95,430 | 95,430 | 95,430 | 95,430 |
| 01022000 | 501101 | | POLICE OFFICER-DETECTIVE BUR. | PD | 1.00 | 1950 | 47.74 | 93,102 | 95,430 | 95,430 | 95,430 | 95,430 |
| 01022000 | 501101 | | COMMUNICATIONS OFF. POLICE | PD | 1.00 | 1950 | 45.86 | 89,431 | 91,667 | 91,667 | 91,667 | 91,667 |
| 01022000 | 501101 | | COMMUNICATIONS OFF. POLICE | PD | 1.00 | 1950 | 45.86 | 89,431 | 91,667 | 91,667 | 91,667 | 91,667 |
| 01022000 | 501101 | | COMMUNICATIONS OFF. POLICE | PD | 1.00 | 1950 | 42.27 | 82,424 | 91,922 | 91,922 | 91,922 | 91,922 |
| 01022000 | 501101 | | COMMUNICATIONS OFF. POLICE | PD | 1.00 | 1950 | 45.99 | 89,682 | 91,922 | 91,922 | 91,922 | 91,922 |
| 01022000 | 501101 | | COMMUNICATIONS OFF. POLICE | PD | 1.00 | 1950 | 45.86 | 89,431 | 91,667 | 91,667 | 91,667 | 91,667 |
| 01022000 | 501101 | | COMMUNICATIONS OFF. POLICE | PD | 1.00 | 1950 | 45.86 | 89,431 | 91,667 | 91,667 | 91,667 | 91,667 |
| 01022000 | 501101 | | COMMUNICATIONS OFF. POLICE | PD | 1.00 | 1950 | 45.86 | 89,431 | 91,667 | 91,667 | 91,667 | 91,667 |
| 01022000 | 501101 | | COMMUNICATIONS OFF. POLICE | PD | 1.00 | 1950 | 45.99 | 89,680 | 91,922 | 91,922 | 91,922 | 91,922 |
| 01022000 | 501101 | | TRAFFIC OFFICER POLICE | PD | 1.00 | 1950 | 45.86 | 89,431 | 91,667 | 91,667 | 91,667 | 91,667 |
| 01022000 | 501101 | | TRAFFIC OFFICER POLICE | PD | 1.00 | 1950 | 45.99 | 89,682 | 91,922 | 91,922 | 91,922 | 91,922 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.65 | 87,068 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.65 | 87,068 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 37.72 | 73,546 | 84,144 | 84,144 | 84,144 | 84,144 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.65 | 87,068 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.65 | 87,068 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.65 | 87,068 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.61 | 86,991 | 89,244 | 89,244 | 89,244 | 89,244 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 31.86 | 62,122 | 66,479 | 66,479 | 66,479 | 66,479 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 37.72 | 73,546 | 84,144 | 84,144 | 84,144 | 84,144 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.65 | 87,068 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.65 | 87,068 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.61 | 86,991 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.65 | 87,068 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.65 | 87,068 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 2080 | 37.72 | 78,449 | 84,144 | 84,144 | 84,144 | 84,144 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.65 | 87,068 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 31.86 | 62,122 | 66,479 | 66,479 | 66,479 | 66,479 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 34.66 | 67,593 | 76,057 | 76,057 | 76,057 | 76,057 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.65 | 87,068 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.65 | 87,068 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 31.86 | 62,122 | 66,897 | 66,897 | 66,897 | 66,897 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.65 | 87,068 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.65 | 87,068 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.65 | 87,068 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 31.86 | 62,122 | 66,897 | 66,897 | 66,897 | 66,897 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.65 | 87,068 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.65 | 87,068 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.65 | 87,068 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 41.04 | 80,023 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 2080 | 37.72 | 78,449 | 84,144 | 84,144 | 84,144 | 84,144 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.61 | 86,991 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 41.04 | 80,023 | 85,811 | 85,811 | 85,811 | 85,811 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 34.66 | 67,593 | 76,057 | 76,057 | 76,057 | 76,057 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.65 | 87,068 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.65 | 87,068 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.65 | 87,068 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.65 | 87,068 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 37.72 | 73,546 | 82,288 | 82,288 | 82,288 | 82,288 |
| 01022000 | 501101 | | POLICE OFFICER | PD | 1.00 | 1950 | 44.65 | 87,068 | 89,244 | 89,244 | 89,244 | 89,244 |
| 01022000 | 501101 | | POLICE OFFICER - VACANT | PD | 1.00 | 1950 | 31.86 | 62,122 | 63,675 | 31,838 | 31,838 | 31,838 |
| 01022000 | 501101 | | POLICE OFFICER - VACANT | PD | 1.00 | 1950 | 31.86 | 62,122 | 63,675 | 31,838 | 31,838 | 31,838 |
| 01022000 | 501101 | | POLICE OFFICER - VACANT | PD | 1.00 | 1950 | 31.86 | 62,122 | 63,675 | 31,838 | 31,838 | 31,838 |
| 01022000 | 501101 | | POLICE OFFICER - VACANT | PD | 1.00 | 1950 | 31.86 | 62,122 | 63,675 | 31,838 | 31,838 | 31,838 |
| 01022000 | 501101 | | POLICE OFFICER - VACANT | PD | 1.00 | 1950 | 31.86 | 62,122 | 63,675 | 31,838 | 31,838 | 31,838 |
| 01022000 | 501101 | | POLICE OFFICER - VACANT | PD | 1.00 | 1950 | 31.86 | 62,122 | 63,675 | 31,838 | 31,838 | 31,838 |
| 01022000 | 501101 | | MECHANIC - POLICE | MT | 1.00 | 2080 | 36.90 | 76,754 | 78,482 | 78,482 | 78,482 | 78,482 |
| 01022000 | 501101 | | ADMINIST. DETECTIVE BUREAU (VACANT) | MT | 1.00 | 2080 | 35.54 | 73,928 | 63,322 | 63,322 | 63,322 | 63,322 |
| 01022000 | 501101 | | DISPATCHER | MT | 1.00 | 2080 | 32.40 | 67,383 | 72,006 | 72,006 | 72,006 | 72,006 |
| 01022000 | 501101 | | DISPATCHER | MT | 1.00 | 2080 | 33.87 | 70,458 | 72,043 | 72,043 | 72,043 | 72,043 |
| 01022000 | 501101 | | DISPATCHER | MT | 1.00 | 2080 | 33.87 | 70,458 | 72,043 | 72,043 | 72,043 | 72,043 |
| 01022000 | 501101 | | ACCTING ASSISTANT/POL | MT | 1.00 | 1820 | 35.54 | 64,687 | 66,142 | 66,142 | 66,142 | 66,142 |
| 01022000 | 501101 | | EXECUTIVE ASSISTANT TO CHIEF | AP | 1.00 | 1820 | 37.26 | 67,818 | 69,344 | 69,344 | 69,344 | 69,344 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01022000 | 501101 | | RECORDS CLERK | MT | 1.00 | 1820 | 30.80 | 56,053 | 57,314 | 57,314 | 57,314 | 57,314 |
| 01022000 | 501101 | | TRAFFIC CLERK | MT | 1.00 | 1820 | 30.80 | 56,053 | 57,314 | 57,314 | 57,314 | 57,314 |
| 01022000 | 501101 | | ADMINISTRATIVE SUPPORT I | MT | 1.00 | 1820 | 30.80 | 56,053 | 57,314 | 57,314 | 57,314 | 57,314 |
| 01022000 | 501102 | | SCHOOL CROSSING GUARDS (7) | NA | 1.00 | 400 | 14.11 | 39,501 | 40,390 | 40,390 | 40,390 | 40,390 |
| 01022000 | 501102 | | PT ASSISTANT PATROL DIV | NA | 1.00 | 1014 | 16.64 | 16,875 | 17,255 | 17,255 | 17,255 | 17,255 |
| 01022000 | 501102 | | PT SOCIAL WORKER (NEW) | NA | 1.00 | 1014 | 35.00 | 0 | 35,490 | 35,490 | 35,490 | 35,490 |
| 01022000 | 501104 | | PART TIME DISPATCHER | NA | 1.00 | 832 | 22.18 | 18,454 | 18,869 | 18,869 | 18,869 | 18,869 |
| 01022000 | 501104 | | PART TIME DISPATCHER (VACANT) | NA | 1.00 | 832 | 22.18 | 18,454 | 18,869 | 18,869 | 18,869 | 18,869 |
| 01022000 | 501104 | | PART TIME DISPATCHER (VACANT) | NA | 1.00 | 832 | 22.18 | 18,454 | 18,869 | 18,869 | 18,869 | 18,869 |
| | | | | | | | | 8,100,481 | 8,403,545 | 8,165,099 | 8,165,099 | 8,165,099 |
| | | | | | | 501101 | | 7,988,744 | 8,253,803 | 8,015,357 | 8,015,357 | 8,015,357 |
| | | | | | | 501102 | | 56,376 | 93,135 | 93,135 | 93,135 | 93,135 |
| | | | | | | 501104 | | 55,362 | 56,607 | 56,607 | 56,607 | 56,607 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01022000 - POLICE** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 7,092,117 | 7,274,321 | 7,578,005 | 5,084,475 | 7,757,747 | 8,015,357 | 8,015,357 | 8,015,357 | 3.3% | 3.3% | 3.3% |
| 501102 - SALARIES-PT/PERMANENT | 48,506 | 45,534 | 41,613 | 30,713 | 56,357 | 93,135 | 93,135 | 93,135 | 65.3% | 65.3% | 65.3% |
| 501104 - SALARIES-VACATION,WEEKEND | 24,202 | 30,385 | 30,477 | 10,025 | 55,362 | 56,607 | 56,607 | 56,607 | 2.2% | 2.2% | 2.2% |
| 501105 - SALARIES-OVERTIME | 835,353 | 734,472 | 748,702 | 744,732 | 840,000 | 900,000 | 900,000 | 900,000 | 7.1% | 7.1% | 7.1% |
| 501106 - SALARIES-LONGEVITY | 18,883 | 17,158 | 17,192 | 17,825 | 17,225 | 18,425 | 18,425 | 18,425 | 7.0% | 7.0% | 7.0% |
| 501109 - SALARIES-COLLEGE INCENTIVE | 25,000 | 25,000 | 24,800 | (957) | 25,000 | 25,000 | 25,000 | 25,000 | 0.0% | 0.0% | 0.0% |
| 501112 - SHIFT DIFFERENTIAL | 53,804 | 50,627 | 55,766 | 51,489 | 59,650 | 59,650 | 59,650 | 59,650 | 0.0% | 0.0% | 0.0% |
| 501113 - HOLIDAY | 331,772 | 344,766 | 357,764 | 269,755 | 350,000 | 378,300 | 378,300 | 378,300 | 8.1% | 8.1% | 8.1% |
| 501114 - TRAINING | 166,064 | 112,465 | 131,030 | 88,726 | 170,000 | 175,000 | 175,000 | 175,000 | 2.9% | 2.9% | 2.9% |
| 501887 - UNIFORM CLEANING | 18,722 | 16,432 | 11,068 | 6,234 | 19,050 | 19,600 | 19,600 | 19,600 | 2.9% | 2.9% | 2.9% |
| 501888 - UNIFORM ALLOWANCE | 64,291 | 55,846 | 56,821 | 24,847 | 62,750 | 69,000 | 69,000 | 69,000 | 10.0% | 10.0% | 10.0% |
| 522203 - SERVICES & FEES-ANCILLARY | 24,600 | 6,344 | 6,792 | 10,428 | 30,000 | 31,000 | 31,000 | 31,000 | 3.3% | 3.3% | 3.3% |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 14,895 | 14,871 | 10,933 | 8,016 | 14,400 | 14,900 | 14,900 | 14,900 | 3.5% | 3.5% | 0.0% |
| 534402 - PROGRAM SUPPLIES | 33,734 | 30,659 | 29,906 | 12,630 | 37,000 | 40,000 | 40,000 | 40,000 | 8.1% | 8.1% | 8.1% |
| 534403 - MATERIALS & SUPPLIES-CLEANIN | 4,889 | 5,141 | 5,576 | 5,755 | 6,000 | 7,000 | 7,000 | 7,000 | 16.7% | 16.7% | 16.7% |
| 545503 - COMMUNICATIONS-PUBLIC RELA | 1,967 | 2,019 | 2,497 | - | 2,500 | 2,500 | 2,500 | 2,500 | 0.0% | 0.0% | 0.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 4,000 | 2,000 | 6,485 | 3,914 | 5,000 | 6,000 | 6,000 | 6,000 | 20.0% | 20.0% | 20.0% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 3,194 | 2,995 | 3,307 | 3,127 | 7,000 | 7,000 | 7,000 | 7,000 | 0.0% | 0.0% | 0.0% |
| 556603 - PROFESSIONAL DEV-INSERVICE | 55,683 | 40,282 | 37,212 | 28,584 | 48,000 | 50,500 | 50,500 | 50,500 | 5.2% | 5.2% | 5.2% |
| 556604 - PROFESSIONAL DEV-PUBLICATIO | 83 | 83 | 83 | 357 | 500 | 500 | 500 | 500 | 0.0% | 0.0% | 0.0% |
| 567702 - TRANSPORTATION-VEHICLE REP/ | 37,542 | 42,215 | 44,061 | 34,021 | 42,000 | 46,000 | 46,000 | 46,000 | 9.5% | 9.5% | 9.5% |
| 567704 - TRANSPORTATION-EXPENSE A/C | 12,115 | 11,532 | 11,721 | 6,287 | 13,250 | 13,250 | 13,250 | 13,250 | 0.0% | 0.0% | 0.0% |
| 578801 - MNTNCE/REPAIR SERVICE CONTF | 103,198 | 121,122 | 219,945 | 224,184 | 240,975 | 264,328 | 264,328 | 264,328 | 9.7% | 9.7% | 9.7% |
| 578803 - MNTNCE/REP-PROGRAM RELATEI | 3,721 | 5,771 | 4,876 | 4,363 | 6,300 | 6,500 | 6,500 | 6,500 | 3.2% | 3.2% | 3.2% |
| 578804 - MNTNCE/REP-REFUSE REMOVAL | 2,291 | 2,315 | 2,315 | 1,755 | 2,379 | 2,759 | 2,759 | 2,759 | 16.0% | 16.0% | 16.0% |
| 581888 - CAPITAL OUTLAY | 114,511 | 157,032 | 149,669 | 86,709 | 126,779 | 121,544 | 121,544 | 121,544 | (4.1)% | (4.1)% | (4.1)% |
| 589901 - RENTALS-ANNUAL RENTALS/LEAS | 21,819 | 21,269 | 27,688 | 13,134 | 20,380 | 18,860 | 18,860 | 18,860 | (7.5)% | (7.5)% | (7.5)% |
| 590011 - UTILITIES-HEAT | 8,109 | 12,709 | 12,251 | 9,371 | 14,000 | 16,700 | 16,700 | 16,700 | 19.3% | 19.3% | 19.3% |
| 590012 - UTILITES-ELECTRICITY | 68,919 | 74,021 | 84,585 | 48,177 | 98,100 | 94,000 | 94,000 | 94,000 | (4.2)% | (4.2)% | (4.2)% |
| 590013 - UTILITIES-WATER | 2,668 | 2,319 | 2,656 | 1,594 | 3,200 | 3,500 | 3,500 | 3,500 | 9.4% | 9.4% | 9.4% |
| 590014 - UTILITIES-TELEPHONE | 13,311 | 13,821 | 14,509 | 8,520 | 15,000 | 15,000 | 15,000 | 15,000 | 0.0% | 0.0% | 0.0% |
| 590015 - UTILITIES-TRAFFIC LIGHTS | 11,005 | 12,020 | 12,132 | 7,415 | 12,411 | 13,400 | 13,400 | 13,400 | 8.0% | 8.0% | 8.0% |
| **01022000 - POLICE Total** | **9,220,965** | **9,287,544** | **9,742,434** | **6,846,205** | **10,158,315** | **10,585,315** | **10,585,315** | **10,585,315** | **4.2%** | **4.2%** | **4.2%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01022000 - POLICE** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 7,345,209.00 | 7,092,116.86 | 7,296,784.00 | 7,274,320.61 | 7,326,746.00 | 7,578,005.41 | 7,757,747.00 | 5,084,475.26 |
| 501102 - SALARIES-PT/PERMANENT | 52,991.00 | 48,505.61 | 52,991.00 | 45,534.06 | 54,888.00 | 41,612.54 | 56,357.00 | 30,713.11 |
| 501104 - SALARIES-VACATION,WEEKEND | 52,041.00 | 24,201.68 | 52,041.00 | 30,385.00 | 53,082.00 | 30,476.73 | 55,362.00 | 10,025.36 |
| 501105 - SALARIES-OVERTIME | 680,000.00 | 835,352.70 | 726,600.00 | 734,471.90 | 830,000.00 | 748,701.61 | 840,000.00 | 744,731.64 |
| 501106 - SALARIES-LONGEVITY | 20,525.00 | 18,883.25 | 17,825.00 | 17,158.32 | 17,325.00 | 17,191.64 | 17,225.00 | 17,825.00 |
| 501107 - SALARIES-PROMOTIONS | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 501109 - SALARIES-COLLEGE INCENTIVE | 28,300.00 | 25,000.00 | 25,800.00 | 25,000.00 | 25,000.00 | 24,800.00 | 25,000.00 | (957.00) |
| 501112 - SHIFT DIFFERENTIAL | 57,633.00 | 53,803.56 | 59,650.00 | 50,627.02 | 59,650.00 | 55,766.04 | 59,650.00 | 51,489.49 |
| 501113 - HOLIDAY | 349,700.00 | 331,772.02 | 349,700.00 | 344,765.92 | 349,700.00 | 357,764.41 | 350,000.00 | 269,754.59 |
| 501114 - TRAINING | 160,000.00 | 166,063.78 | 160,000.00 | 112,465.11 | 165,000.00 | 131,030.22 | 170,000.00 | 88,726.03 |
| 501887 - UNIFORM CLEANING | 17,500.00 | 18,722.27 | 18,000.00 | 16,431.57 | 18,500.00 | 11,067.75 | 19,050.00 | 6,234.17 |
| 501888 - UNIFORM ALLOWANCE | 53,000.00 | 64,290.65 | 58,000.00 | 55,846.46 | 59,750.00 | 56,820.60 | 62,750.00 | 24,847.23 |
| 522203 - SERVICES & FEES-ANCILLARY | 18,000.00 | 24,600.36 | 19,000.00 | 6,343.74 | 20,000.00 | 6,792.00 | 30,000.00 | 10,428.19 |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 15,000.00 | 14,894.92 | 15,000.00 | 14,871.07 | 14,400.00 | 10,932.56 | 14,400.00 | 8,015.86 |
| 534402 - PROGRAM SUPPLIES | 40,000.00 | 33,733.55 | 41,000.00 | 30,658.51 | 37,000.00 | 29,905.92 | 37,000.00 | 12,629.91 |
| 534403 - MATERIALS & SUPPLIES-CLEANING | 6,000.00 | 4,889.17 | 6,250.00 | 5,140.58 | 6,000.00 | 5,575.61 | 6,000.00 | 5,755.37 |
| 545503 - COMMUNICATIONS-PUBLIC RELATION | 2,000.00 | 1,967.21 | 2,000.00 | 2,019.03 | 2,500.00 | 2,496.52 | 2,500.00 | 0.00 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 10,000.00 | 4,000.00 | 10,000.00 | 2,000.00 | 7,000.00 | 6,484.50 | 5,000.00 | 3,914.00 |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 2,500.00 | 3,194.00 | 2,750.00 | 2,995.00 | 3,000.00 | 3,307.00 | 7,000.00 | 3,127.00 |
| 556603 - PROFESSIONAL DEV-INSERVICE | 39,000.00 | 55,683.16 | 40,000.00 | 40,282.49 | 45,000.00 | 37,211.85 | 48,000.00 | 28,584.44 |
| 556604 - PROFESSIONAL DEV-PUBLICATIONS | 300.00 | 82.50 | 300.00 | 82.50 | 300.00 | 82.50 | 500.00 | 356.55 |
| 567702 - TRANSPORTATION-VEHICLE REPAIR | 37,000.00 | 37,541.67 | 40,000.00 | 42,215.48 | 40,000.00 | 44,061.24 | 42,000.00 | 34,020.61 |
| 567704 - TRANSPORTATION-EXPENSE A/C | 13,000.00 | 12,114.72 | 13,250.00 | 11,531.90 | 13,250.00 | 11,720.87 | 13,250.00 | 6,286.84 |
| 578801 - MNTNCE/REPAIR SERVICE CONTRACT | 128,349.00 | 103,197.90 | 133,795.00 | 121,121.75 | 224,010.00 | 219,945.01 | 240,975.00 | 224,184.01 |
| 578803 - MNTNCE/REP-PROGRAM RELATED | 6,000.00 | 3,721.02 | 6,000.00 | 5,770.75 | 6,000.00 | 4,876.20 | 6,300.00 | 4,363.25 |
| 578804 - MNTNCE/REP-REFUSE REMOVAL | 2,310.00 | 2,290.86 | 2,379.00 | 2,315.16 | 2,379.00 | 2,315.16 | 2,379.00 | 1,754.95 |
| 581888 - CAPITAL OUTLAY | 119,004.00 | 114,510.96 | 160,430.00 | 157,031.72 | 146,283.00 | 149,668.59 | 126,779.00 | 86,709.28 |
| 589901 - RENTALS-ANNUAL RENTALS/LEASE | 29,280.00 | 21,818.91 | 28,800.00 | 21,269.44 | 30,100.00 | 27,688.08 | 20,380.00 | 13,133.58 |
| 590011 - UTILITIES-HEAT | 8,484.00 | 8,109.25 | 8,134.00 | 12,708.56 | 9,000.00 | 12,251.33 | 14,000.00 | 9,370.55 |
| 590012 - UTILITES-ELECTRICITY | 65,042.00 | 68,918.61 | 66,000.00 | 74,020.84 | 66,000.00 | 84,585.13 | 98,100.00 | 48,176.84 |
| 590013 - UTILITIES-WATER | 3,220.00 | 2,668.44 | 3,463.00 | 2,318.55 | 3,200.00 | 2,655.90 | 3,200.00 | 1,593.64 |
| 590014 - UTILITIES-TELEPHONE | 15,946.00 | 13,310.65 | 15,000.00 | 13,820.70 | 15,000.00 | 14,508.52 | 15,000.00 | 8,519.90 |
| 590015 - UTILITIES-TRAFFIC LIGHTS | 11,792.00 | 11,005.01 | 11,792.00 | 12,019.90 | 11,792.00 | 12,132.08 | 12,411.00 | 7,415.42 |
| **01022000 - POLICE Total** | **9,389,126.00** | **9,220,965.25** | **9,442,734.00** | **9,287,543.64** | **9,661,855.00** | **9,742,433.52** | **10,158,315.00** | **6,846,205.07** |

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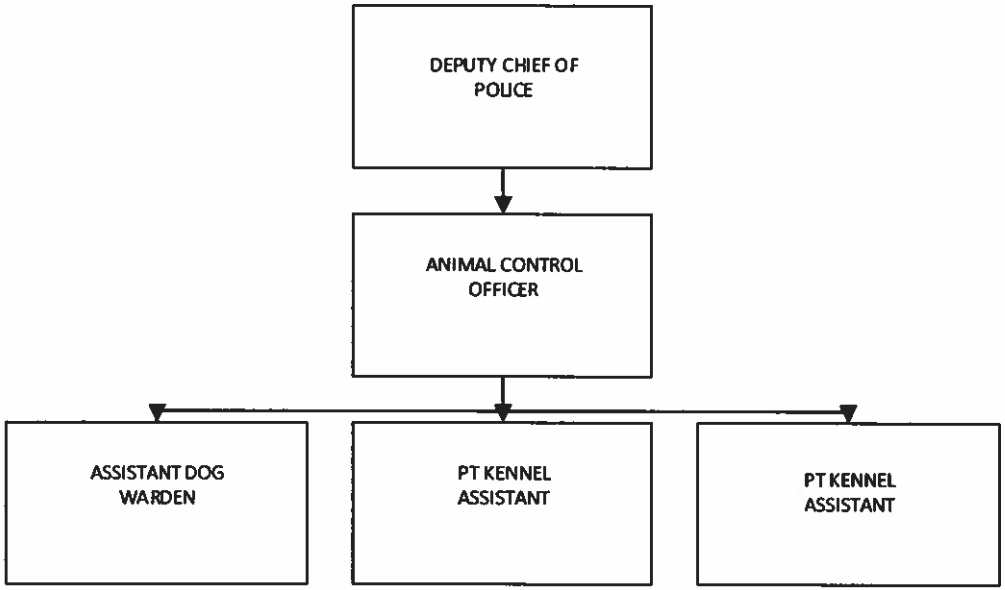

DEPUTY CHIEF OF POLICE
ANIMAL CONTROL OFFICER
ASSISTANT DOG WARDEN
PT KENNEL ASSISTANT
PT KENNEL ASSISTANT

**Lynn DellaBianca, Animal Control Officer**

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

Animal Control Duties

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

| Successes & Accomplishments 2021/22 | Goals & Objectives 2022/23 |
|---|---|
| • Responded to 364 calls for service. | • Increase compliance of dog licensing. |
| Impound 135 animals, redeemed 44 back home and adopted 94 animals into new homes. | • Sound-proofing the kennel area |
| | • Replenish gravel in outdoor pens |

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01022400 ANIMAL CONTROL | | | | | | | | |
| 01022400 | 501101 | FULL TIME/ | 67,147.00 | 68,136.00 | 69,839.00 | 69,839.00 | 69,839.00 | 69,839.00 |
| | Increase Animal Control Officer salary 2.5% per union contract. | | | | | | | |
| 01022400 | 501102 | PART TIME/ | 36,749.00 | 41,011.00 | 44,607.00 | 44,607.00 | 44,607.00 | 44,607.00 |
| | Part time staff hours increase by 2.25% comparable to union increases. Adjustment was made to account for minimum wage increase to $14.00 per hour on 7/1/22, with a further increase to $15.00 effective 6/1/23. | | | | | | | |
| 01022400 | 501105 | OVERTIME | 5,684.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| | Provides for full-time ACO to cover after hour emergency calls and maintain care of animals. Also provides for part-time employee to cover 13 Holidays. | | | | | | | |
| 01022400 | 501887 | UNIFORMCLG | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| | Provides for cleaning and maintenance of department issued uniforms. | | | | | | | |
| 01022400 | 501888 | UNIFORMALL | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | Used to provide new and replacement clothing to full-time and part-time personnel. | | | | | | | |
| 01022400 | 522202 | SVS-PROF | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| | Used to pay for necessary veterinary fees for animals in custody of the ACO. Also includes Courier Service fees for transportation to Health Dept. in Rocky Hill. | | | | | | | |
| 01022400 | 522203 | SVS-ANCLRY | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| | Personnel rabies booster shots, etc. | | | | | | | |
| 01022400 | 534402 | PROGSUPPL | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| | Required for Office Supplies, Animal Food, Trash Disposal, Traps, and Cleaning Supplies. | | | | | | | |
| 01022400 | 545501 | COM-LEGAL | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 |
| | Account used for animal adoption advertisements placed in local newspapers. | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01022400 | 556603 | PRF DV-INS | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| | Provides for training of ACO and staff. | | | | | | | |
| 01022400 | 578801 | MNTNCE-SV | 785.00 | 785.00 | 785.00 | 785.00 | 785.00 | 785.00 |
| | Pest Control and Fire Extinguisher Service. | | | | | | | |
| 01022400 | 578802 | MNTNCE-EQP | 576.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| | Building repair, maintenance, and equipment needs, including storage shelves, wall racks, and workroom fixtures. | | | | | | | |
| 01022400 | 578804 | MNTNCE-RFS | 780.00 | 780.00 | 907.00 | 907.00 | 907.00 | 907.00 |
| | Second year of Contracted Rate for 3 years. | | | | | | | |
| 01022400 | 581888 | CAP OUTLAY | 6,600.00 | 6,600.00 | 16,600.00 | 6,600.00 | 6,600.00 | 6,600.00 |
| | $ 6,600 - Vehicle financing, purchased FY 2019.<br>$10,000 - Sound Proofing for Kennels<br>$16,600 - Total<br><br>FS: Remove sound proofing for kennel. Use Dog Fund | | | | | | | |
| 01022400 | 590011 | UTIL-HEAT | 2,837.00 | 2,750.00 | 3,650.00 | 3,650.00 | 3,650.00 | 3,650.00 |
| | Estimates are compared against historical norms.<br>Natural Gas prices were high in CY21 due to last spring's Texas cold snap, the higher demand for natural gas world wide, and the lack of growth in fossil fuel production. The above caused a shortage in stored gas going into the winter and drove up prices accordingly. As November and December were relatively mild, gas usage was lower than expected, allowing less of a drain on the stored gas. As normal temperatures are expected, FY23 estimates assume no increase in generation costs for H1 and minimal increase for H2. | | | | | | | |
| 01022400 | 590012 | UTIL-ELECT | 6,744.00 | 7,440.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 |
| | The individual department's electricity expenses are returning from the COVID decline at different rates. The FY22 expenses are being used as the new base. The estimated FY23 increases reflect the strength of the previous year's growth. Electricity cost are calculated by adding the estimated usage X generation rate to the distribution costs. The FY23 generation rate is $.0725. However, only ~50% of the electricity expense is from generation. A "flat" distribution rate still has increases based on usage, government mandates, and fees. | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01022400 | 590013 | UTIL-WATER | 939.00 | 939.00 | 939.00 | 939.00 | 939.00 | 939.00 |

Increased for additional usage, cool temperatures, and increase in rates.
Results also compared against historical activity and adjusted accordingly.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| TOTAL ANIMAL CONTROL | 142,441.00 | 149,041.00 | 165,127.00 | 155,127.00 | 155,127.00 | 155,127.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

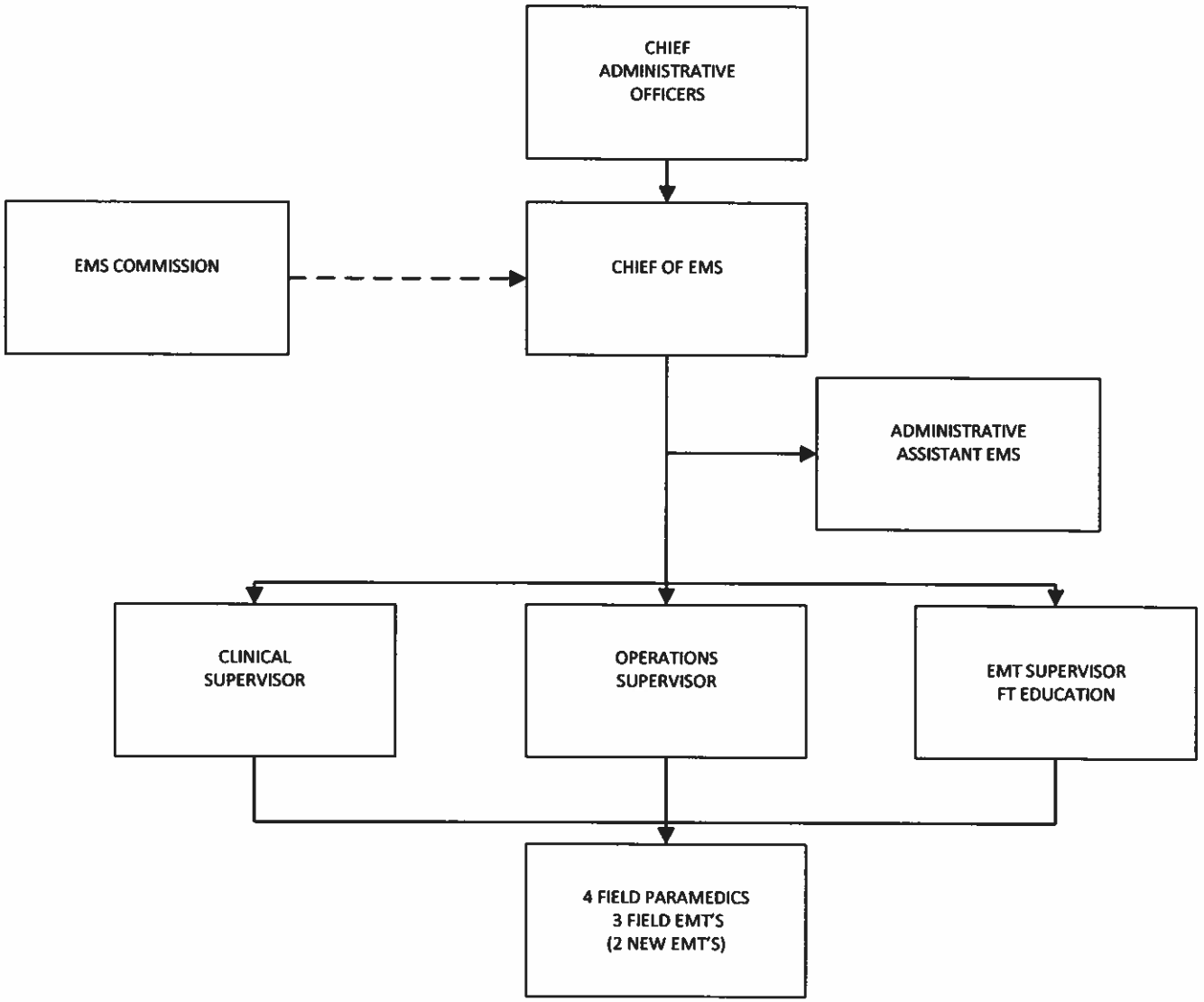
| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01022400 | 501101 | | ANIMAL CONTROL OFFICER | PD | 1.00 | 2080 | 32.76 | 68,135 | 69,839 | 69,839 | 69,839 | 69,839 |
| 01022400 | 501102 | | ASSISTANT DOG WARDEN | NA | 1.00 | 1014 | 15.49 | 15,706 | 16,059 | 16,059 | 16,059 | 16,059 |
| 01022400 | 501102 | | KENNEL ASSISTANT | NA | 1.00 | 1014 | 13.00 | 13,182 | 14,274 | 14,274 | 14,274 | 14,274 |
| 01022400 | 501102 | | KENNEL ASSISTANT | NA | 1.00 | 1014 | 13.00 | 13,182 | 14,274 | 14,274 | 14,274 | 14,274 |
| | | | | | | | | 110,205 | 114,446 | 114,446 | 114,446 | 114,446 |
| | | | | | | 501101 | | 68,135 | 69,839 | 69,839 | 69,839 | 69,839 |
| | | | | | | 501102 | | 42,070 | 44,607 | 44,607 | 44,607 | 44,607 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01022400 - ANIMAL CONTROL** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 63,892 | 65,549 | 67,147 | 45,843 | 68,136 | 69,839 | 69,839 | 69,839 | 2.5% | 2.5% | 2.5% |
| 501102 - SALARIES-PT/PERMANENT | 35,233 | 31,157 | 36,749 | 27,815 | 41,011 | 44,607 | 44,607 | 44,607 | 8.8% | 8.8% | 8.8% |
| 501105 - SALARIES-OVERTIME | 5,978 | 7,805 | 5,684 | 4,410 | 5,000 | 5,000 | 5,000 | 5,000 | 0.0% | 0.0% | 0.0% |
| 501887 - UNIFORM CLEANING | - | - | - | - | 400 | 400 | 400 | 400 | 0.0% | 0.0% | 0.0% |
| 501888 - UNIFORM ALLOWANCE | 597 | 350 | 366 | - | 500 | 500 | 500 | 500 | 0.0% | 0.0% | 0.0% |
| 522202 - SERVICES & FEES-PROFESSIONA | 6,285 | 7,155 | 7,500 | 4,081 | 7,500 | 7,500 | 7,500 | 7,500 | 0.0% | 0.0% | 0.0% |
| 522203 - SERVICES & FEES-ANCILLARY | - | - | - | - | 300 | 300 | 300 | 300 | 0.0% | 0.0% | 0.0% |
| 534402 - PROGRAM SUPPLIES | 3,673 | 3,711 | 3,548 | 2,433 | 4,000 | 4,000 | 4,000 | 4,000 | 0.0% | 0.0% | 0.0% |
| 545501 - COMMUNICATIONS-LEGAL NOTICI | - | - | - | - | 750 | 750 | 750 | 750 | 0.0% | 0.0% | 0.0% |
| 556603 - PROFESSIONAL DEV-INSERVICE | 75 | 75 | 95 | - | 150 | 150 | 150 | 150 | 0.0% | 0.0% | 0.0% |
| 578801 - MNTNCE/REPAIR SERVICE CONTF | 581 | 406 | 427 | 378 | 785 | 785 | 785 | 785 | 0.0% | 0.0% | 0.0% |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDI | 67 | 1,426 | 468 | 324 | 2,000 | 2,000 | 2,000 | 2,000 | 0.0% | 0.0% | 0.0% |
| 578804 - MNTNCE/REP-REFUSE REMOVAL | 750 | 762 | 762 | 577 | 780 | 907 | 907 | 907 | 16.3% | 16.3% | 16.3% |
| 581888 - CAPITAL OUTLAY | 6,577 | 6,577 | 6,577 | 6,577 | 6,600 | 6,600 | 6,600 | 6,600 | 0.0% | 0.0% | 0.0% |
| 590011 - UTILITIES-HEAT | 2,523 | 2,210 | 2,836 | 1,923 | 2,750 | 3,650 | 3,650 | 3,650 | 32.7% | 32.7% | 32.7% |
| 590012 - UTILITES-ELECTRICITY | 6,807 | 6,048 | 6,259 | 3,639 | 7,440 | 7,200 | 7,200 | 7,200 | (3.2)% | (3.2)% | (3.2)% |
| 590013 - UTILITIES-WATER | 862 | 718 | 666 | 330 | 939 | 939 | 939 | 939 | 0.0% | 0.0% | 0.0% |
| **01022400 - ANIMAL CONTROL Total** | **133,901** | **133,948** | **139,083** | **98,330** | **149,041** | **155,127** | **155,127** | **155,127** | **4.1%** | **4.1%** | **4.1%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01022400 - ANIMAL CONTROL** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 63,892.00 | 63,891.98 | 63,892.00 | 65,548.56 | 63,892.00 | 67,146.52 | 68,136.00 | 45,843.16 |
| 501102 - SALARIES-PT/PERMANENT | 38,570.00 | 35,232.60 | 37,721.00 | 31,157.01 | 39,264.00 | 36,748.51 | 41,011.00 | 27,814.70 |
| 501105 - SALARIES-OVERTIME | 5,000.00 | 5,978.41 | 5,000.00 | 7,804.60 | 5,000.00 | 5,683.78 | 5,000.00 | 4,409.92 |
| 501887 - UNIFORM CLEANING | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 |
| 501888 - UNIFORM ALLOWANCE | 600.00 | 597.00 | 400.00 | 349.95 | 500.00 | 366.00 | 500.00 | 0.00 |
| 522202 - SERVICES & FEES-PROFESSIONAL | 6,500.00 | 6,285.41 | 7,500.00 | 7,155.08 | 7,500.00 | 7,500.00 | 7,500.00 | 4,080.99 |
| 522203 - SERVICES & FEES-ANCILLARY | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 |
| 534402 - PROGRAM SUPPLIES | 4,000.00 | 3,673.05 | 4,000.00 | 3,711.22 | 4,000.00 | 3,548.40 | 4,000.00 | 2,433.05 |
| 545501 - COMMUNICATIONS-LEGAL NOTICES | 850.00 | 0.00 | 500.00 | 0.00 | 750.00 | 0.00 | 750.00 | 0.00 |
| 556603 - PROFESSIONAL DEV-INSERVICE | 150.00 | 75.00 | 150.00 | 75.00 | 150.00 | 95.00 | 150.00 | 0.00 |
| 578801 - MNTNCE/REPAIR SERVICE CONTRACT | 785.00 | 581.00 | 785.00 | 406.00 | 785.00 | 427.07 | 785.00 | 378.00 |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDING | 2,760.00 | 66.99 | 2,000.00 | 1,426.20 | 2,000.00 | 467.95 | 2,000.00 | 324.00 |
| 578804 - MNTNCE/REP-REFUSE REMOVAL | 757.00 | 750.10 | 780.00 | 761.52 | 780.00 | 761.52 | 780.00 | 577.27 |
| 581888 - CAPITAL OUTLAY | 7,000.00 | 6,577.14 | 7,000.00 | 6,577.14 | 6,600.00 | 6,577.14 | 6,600.00 | 6,577.14 |
| 590011 - UTILITIES-HEAT | 2,350.00 | 2,523.41 | 2,784.00 | 2,209.80 | 2,681.00 | 2,836.07 | 2,750.00 | 1,922.64 |
| 590012 - UTILITES-ELECTRICITY | 7,595.00 | 6,807.32 | 6,800.00 | 6,047.82 | 6,900.00 | 6,259.09 | 7,440.00 | 3,639.46 |
| 590013 - UTILITIES-WATER | 500.00 | 861.58 | 877.00 | 717.86 | 939.00 | 666.20 | 939.00 | 329.91 |
| **01022400 - ANIMAL CONTROL Total** | **142,009.00** | **133,900.99** | **140,889.00** | **133,947.76** | **142,441.00** | **139,083.25** | **149,041.00** | **98,330.24** |


CHIEF ADMINISTRATIVE OFFICERS
EMS COMMISSION
CHIEF OF EMS
ADMINISTRATIVE ASSISTANT EMS
CLINICAL SUPERVISOR
OPERATIONS SUPERVISOR
EMT SUPERVISOR FT EDUCATION
4 FIELD PARAMEDICS
3 FIELD EMT'S
(2 NEW EMT'S)

**Leigh Goodman, Chief**

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

It is the mission of the Trumbull Emergency Medical Service to provide prompt and efficient medical care and transportation to all in Trumbull who are in need.
In so doing, we are guided by the following core values:

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

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

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

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

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

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

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

EMERGENCY MEDICAL SERVICES 01022600 PUBLIC SAFETY

## Successes & Accomplishments 2021/22

- Implemented strategic recruitment and retention plan for hiring career EMS providers, while maintaining and growing our volunteer corps
- Decreased mutual aid requests and continued ability to meet community 911 response needs, through use of command staff and volunteers
- Implement level of care deployment system changes to allow for strategic deployment of advanced and basic life support resources to improve resource availability and efficiency of level of care rates
- Exceeded national quality benchmarks including all cardiac care benchmarks, above national rate of ROSC (code saves), neurological and trauma benchmarks and implemented 2 enhanced treatment options
- Decreased original expenses through strategic management to offset COV fiscal ramifications
- Continue to plan for and pursue funding and support for new EMS facility to allow for expanded capacity to meet the growing needs of our community, and increase our education facility to support community and regional training initiatives and subsequent revenue generation.
- Successfully enhanced employee recruitment and retention strategies to build long term invested and accountable, clinically strong loyal employees and volunteers, despite national shortage of EMS providers
- Implemented our improved field training program to train incoming volunteers and employees to the highest standards.
- Continued our detailed EMS system analysis and focus on fiscal analysis, clinical and operational data tracking and implement evidence driven changes if needed
- Provided critical lifesaving care to our community, with multiple team members earning regional awards for excellence in care and service
- Supported town wide efforts for management, and recovery from pandemic COVID-19, including providing PCR testing for all employees & their families
- Continue responsible fiscal delivery of operations.
- Continued to invest in long term career steps such as clinical educators, operations supervisors, community paramedic leaders, regional mental health leadership roles and prevention championship roles will benefit our community greatly.

## Goals & Objectives 2022/23

- Successfully implement our strategic 5 year diversity and inclusion plan
- Successfully implement our strategic 5 year mental health & wellness plan
- Implement strategic asset management and inventory control plan to decrease expenses while meeting critical needs
- Decrease mutual aid response into town and increase call response
- Ensure updated regional mutual aid plans are implemented to support sustained regional prehospital care
- Obtain EMS building needs assessment and initial design plans
- Continue to collaborate with regional education institutions for expanded TEMS PACE education programs to ensure ongoing increased revenue stream to support operations.
- Increase revenue generation through improved data analytics and strategic response plans
- Continue to plan ahead for community paramedicine to ensure we can be ready to provide mobile intensive healthcare for the community
- Expand our career staff to allow for decreased per diem turnover rates, increased call volume and decreased costs
- Expand long term capital asset maintenance and replacement plans for long term continuity of operations
- Increase access to clinical and leadership growth for all employees
- Introduce expanded annual safety compliance training such as but not limited to, mandatory emergency driver training refreshers and more.
- Introduce Pilot EMS Foundation Employee Program which takes on current or exceptional EMT/Paramedic candidates at a probationary rate to allow for on the job training. Successful candidates will move to full step on rate if they meet the required standards within a specified time frame.

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01022600 | EMERGENCY MEDICAL SERVICES | | | | | | | |
| 01022600 | 501101 | FULL TIME/ | 423,113.00 | 547,344.00 | 794,145.00 | 749,675.00 | 705,205.00 | 727,440.00 |

Salary increase 2.25% for union employees in addition to step increases.

Appointed and Civil Service staff increase by 2.25% based on comparable union increase.

Full Time EMS Paramedic/EMT's increase of 2.25% based on comparable union increaases, in addtion to $1.00 extra per hour on anniversary date if goals esstablished by Chief are met. Increase given each year for three years following hire date per EMS employment contract.

Requesting an additional $133,410 to add three additional full time EMT positions to meet increased in town as well as mutual aid demand.

FS: Allow for two additional EMT's instead of three. Reduction of $44,470.

BOF: Delay hiring two EMT's for six months ($44,470).

TC: Add back $22,235 to allow for hiring of one of the new EMT's at 7/1.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022600 | 501103 | SAL-SEASON | 10,826.00 | .00 | .00 | .00 | .00 | .00 |
| 01022600 | 501104 | SAL-VAC, W | 353,856.00 | 505,950.00 | 520,985.00 | 473,540.00 | 473,540.00 | 473,540.00 |

$142,405 - Per Diem Paramedic
$360,580 - Per Diem EMT
$ 18,000 - Cover FT PTO/Emergency
$520,985 - Total

Cover for FTE vacation and estimate for unplanned special operations such as MCI/ severe weather

FS: Reduce by 1 Per Diem EMT (2080 hours) - ($47,445)

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022600 | 501105 | OVERTIME | 48,365.00 | 36,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |

Estimate overtime based on current FYTD

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01022600 | 501888 | UNIFORM AL | 13,294.00 | 14,600.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| | Uniforms, jackets, apparel for volunteer and career staff | | | | | | | |
| 01022600 | 522202 | PROFESSION | 457,271.00 | 130,505.00 | 146,920.00 | 146,920.00 | 146,920.00 | 146,920.00 |
| | $ 15,000 - Estimated based on mutual aid agreements<br>$ 58,840 - SWRCC Assessment Annual Municipality Assessment per agreement<br>$ 43,380 - SWRCC Dispatching Annual Dispatch Services<br>$ 500 - CAD monitoring<br>$ 11,400 - Scheduling software & time clock<br>$ 2,500 - ESO CAD System/Fees<br>$ 500 - Stericycle Biohazard & Sharps Collection<br>$ 4,000 - EMSAR<br>$ 3,000 - Pre-employment physical<br>$ 7,800 - Inventory/Assett Management System<br>$146,920 - Total | | | | | | | |
| 01022600 | 522203 | ANCILLARY | 90,925.00 | 90,325.00 | 100,300.00 | 100,300.00 | 100,300.00 | 100,300.00 |
| | $ 95,000 - Billing Service QMC per contractual agreement<br>$ 5,000 - Collections Eastern (Collection Agency)<br>$ 300 - Misc vaccines<br>$100,300 - Total | | | | | | | |
| 01022600 | 522205 | PROGRAM EX | 3,000.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| | Staff Appreciation Dinner & Awards-recruitment & retention | | | | | | | |
| 01022600 | 534401 | OFFICE SUP | 1,750.00 | 1,750.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| | Office supplies for costs associated with managing department staff, training, | | | | | | | |
| 01022600 | 534402 | PROGRAM SU | 85,250.00 | 88,240.00 | 79,000.00 | 79,000.00 | 79,000.00 | 79,000.00 |
| | $ 65,000 - Medical supplies/equipment per CT State minimum equipment list<br>$ 7,000 - Oxygen<br>$ 4,000 - Physio/Stryker Medical Equipment Replacement Parts<br>$ 3,000 - Community Events, Regional Training, Emergency Operations, Volunteer Meetings, Staff Training<br>$ 79,000 - Total | | | | | | | |
| 01022600 | 534403 | MTLS-CLNG | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01022600 | 545503 | PUBLIC REL | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| | Marketing: community/clinical programs & volunteer recruitment, updated brochures, etc. | | | | | | | |
| 01022600 | 556601 | PRF DV-SEM | 5,500.00 | 10,250.00 | 12,250.00 | 12,250.00 | 12,250.00 | 12,250.00 |
| | Recertification, Required license fees, annual training for all employees | | | | | | | |
| 01022600 | 556603 | PRF DV-INS | 8,000.00 | 8,000.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 |
| | $ 7,000 - Learning management system<br>$ 1,000 - Annual CEVO Refresher<br>$ 1,000 - Guest Presenters<br>$ 170 - CPR Cards for Active Members<br>$ 9,170 - Total | | | | | | | |
| 01022600 | 567703 | TRNSP-TRV | 500.00 | .00 | .00 | .00 | .00 | .00 |
| | No longer required | | | | | | | |
| 01022600 | 578801 | SERVICE CO | 11,251.00 | 7,600.00 | 7,820.00 | 7,820.00 | 7,820.00 | 7,820.00 |
| | $ 2,400 - Maintenance-Stryker Procare<br>$ 2,900 - Linen<br>$ 500 - Pest Control Per Town Contract<br>$ 1,620 - Spectrum TV<br>$ 400 - Fire Ext Service<br>$ 7,820 - Total | | | | | | | |
| 01022600 | 578802 | EQUIPMENT/ | 3,700.00 | 3,500.00 | 7,000.00 | 3,000.00 | 6,000.00 | 6,000.00 |
| | $ 2,000 - General Repairs, Ambulance<br>$ 2,000 - General Repairs, radios<br>$ 2,000 - Mobile Data Terminal<br>$ 1,000 - Building Repairs<br>$ 7,000 - Total | | | | | | | |
| | FS: Remove Building and Ambulance repairs that a done by Public Works | | | | | | | |
| | BOF: Restore $3,000 for Building and Ambulance repairs | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01022600 | 578804 | REFUSE REM | 805.00 | 830.00 | 846.00 | 846.00 | 846.00 | 846.00 |

Second year of Contracted Rate for 3 years.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022600 | 581888 | CAPITAL OU | 62,434.00 | 100,160.00 | 109,950.00 | 96,950.00 | 109,950.00 | 109,950.00 |

$ 23,000 - 904 Replacement (Year 4)
$ 7,900 - Power Load system for 904 (Year 4)
$ 20,430 - Remount 902 Ambulance (Year 2)
$ 28,320 - Cardiac Lucas Combined Lease Year 2 of 3
$ 9,300 - Powerlaod system for 902/903 (Year 2)

$ 88,950 - Sub Total Prior Purchases

$ 13,000 - New EMS Command Car Year 1 ($13,000 X 5 years total cost $65,000)
Approved in FY22 but not available in FY22
$ 8,000 - Refit retired command car into Paramedic Supervisor
Fly Car

$ 21,000 - Sub Total new purchases

$109,950 - Total

FS: Use ARPA funds for Command Car puchase. Reduce by $13,000

BOF: Restore Command Car approved in FY 2022 Budget. (Year 2)

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022600 | 589901 | ANNUAL REN | 2,276.00 | 586.00 | 600.00 | 600.00 | 600.00 | 600.00 |

$ 380 Copier Maintenance per contract
$ 220 Water Cooler per contract
$ 600 Total

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022600 | 590011 | HEAT | 3,719.00 | 5,000.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 |

Estimates are compared against historical norms.
Natural Gas prices were high in CY21 due to last spring's Texas cold snap, the higher demand for natural gas world wide, and the lack of growth in fossil fuel production. The above caused a shortage in stored gas going into the winter and drove up prices accordingly. As November and December were relatively mild, gas usage was lower than expected, allowing less of a drain on the stored gas. As normal temperatures are expected, FY23 estimates assume no increase in generation costs for H1 and minimal increase for H2.

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01022600 | 590012 | ELECTRICIT | 11,000.00 | 11,400.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 |

The individual department's electricity expenses are returning from the COVID decline at different rates. The FY22 expenses are being used as the new base. The estimated FY23 increases reflect the strength of the previous year's growth. Electricity cost are calculated by adding the estimated usage X generation rate to the distribution costs. The FY23 generation rate is $.0725. However, only ~50% of the electricity expense is from generation. A "flat" distribution rate still has increases based on usage, government mandates, and fees.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022600 | 590013 | WATER | 1,455.00 | 1,320.00 | 1,610.00 | 1,610.00 | 1,610.00 | 1,610.00 |

Increased for additional usage, cool temperatures, and increase in rates. Results also compared against historical activity and adjusted accordingly.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01022600 | 590014 | TELEPHONE | 2,923.00 | 2,580.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |

On a town wide level this budget includes charges for Verizon wireless. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY22 and compared to prior year budget and actual costs. No COVID flip phones were budgeted to be used in FY23. The new telephone contract requires additional hardware costs. Department new equipment costs have been budgeted to the Town Hall. The new contract expires 8/11/24. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings. 1 Phone and 9 Ipads.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| TOTAL EMERGENCY MEDICAL SERV | 1,604,613.00 | 1,572,840.00 | 1,879,096.00 | 1,770,181.00 | 1,741,711.00 | 1,763,946.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01022600 | 501101 | | CHIEF OF EMS | CS | 1.00 | 2080 | 43.47 | 90,424 | 92,459 | 92,459 | 92,459 | 92,459 |
| 01022600 | 501101 | | PARAMEDIC SUPERVISOR | CS | 1.00 | 2080 | 34.64 | 72,051 | 75,671 | 75,671 | 75,671 | 75,671 |
| 01022600 | 501101 | | PARAMEDIC SUPERVISOR CLINICAL | EMS | 1.00 | 2080 | 34.63 | 72,030 | 75,671 | 75,671 | 75,671 | 75,671 |
| 01022600 | 501101 | | PARAMEDIC | EMS | 1.00 | 2080 | 29.53 | 61,422 | 64,782 | 64,782 | 64,782 | 64,782 |
| 01022600 | 501101 | | PARAMEDIC | EMS | 1.00 | 2080 | 29.53 | 61,422 | 64,782 | 64,782 | 64,782 | 64,782 |
| 01022600 | 501101 | | PARAMEDIC | EMS | 1.00 | 2080 | 29.53 | 61,422 | 64,782 | 64,782 | 64,782 | 64,782 |
| 01022600 | 501101 | | PARAMEDIC | EMS | 1.00 | 2080 | 27.00 | 56,160 | 57,928 | 57,928 | 57,928 | 57,928 |
| 01022600 | 501101 | | EMT SUPERVISOR FT EDUCATION | EMS | 1.00 | 2080 | 24.00 | 49,920 | 53,072 | 53,072 | 53,072 | 53,072 |
| 01022600 | 501101 | | EMT (VACANT) | EMS | 1.00 | 2080 | 21.38 | 44,470 | 47,551 | 47,551 | 47,551 | 47,551 |
| 01022600 | 501101 | | EMT (NEW) | EMS | 1.00 | 2080 | 21.38 | 0 | 44,470 | 44,470 | 22,235 | 44,470 |
| 01022600 | 501101 | | EMT (NEW) | EMS | 1.00 | 2080 | 21.38 | 0 | 44,470 | 44,470 | 22,235 | 22,235 |
| 01022600 | 501101 | | EMT (NEW) | EMS | 1.00 | 2080 | 21.38 | 0 | 44,470 | 0 | 0 | 0 |
| 01022600 | 501101 | | ADMINISTRATIVE ASSISTANT EMS | MT | 1.00 | 1820 | 32.30 | 58,787 | 64,037 | 64,037 | 64,037 | 64,037 |
| | | | | | | | | 628,110 | 794,145 | 749,675 | 705,205 | 727,440 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01022600 - EMERGENCY MEDICAL SERVICES** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 122,688 | 217,656 | 422,268 | 314,564 | 547,344 | 749,675 | 705,205 | 727,440 | 37.0% | 28.8% | 32.9% |
| 501102 - SALARIES-PT/PERMANENT | 8,366 | - | - | - | - | - | - | - | | | |
| 501103 - SALARIES-SEASONAL/TEMP | - | 6,632 | 10,825 | 1,910 | - | - | - | - | | | |
| 501104 - SALARIES-VACATION,WEEKEND | - | - | 341,640 | 340,047 | 505,950 | 473,540 | 473,540 | 473,540 | (6.4)% | (6.4)% | (6.4)% |
| 501105 - SALARIES-OVERTIME | 3,168 | 2,513 | 20,250 | 17,138 | 36,000 | 40,000 | 40,000 | 40,000 | 11.1% | 11.1% | 11.1% |
| 501888 - UNIFORM ALLOWANCE | 3,273 | 4,651 | 13,182 | 4,516 | 14,600 | 15,000 | 15,000 | 15,000 | 2.7% | 2.7% | 2.7% |
| 522202 - SERVICES & FEES-PROFESSIONA | 1,051,030 | 1,040,777 | 333,267 | 115,524 | 130,505 | 146,920 | 146,920 | 146,920 | 12.6% | 12.6% | 12.6% |
| 522203 - SERVICES & FEES-ANCILLARY | 57,654 | 75,193 | 87,282 | 55,885 | 90,325 | 100,300 | 100,300 | 100,300 | 11.0% | 11.0% | 11.0% |
| 522205 - PROGRAM EXPENSES | 2,454 | 2,458 | 2,999 | 162 | 3,500 | 3,500 | 3,500 | 3,500 | 0.0% | 0.0% | 0.0% |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 1,048 | 1,428 | 1,723 | 1,598 | 1,750 | 2,000 | 2,000 | 2,000 | 14.3% | 14.3% | 14.3% |
| 534402 - PROGRAM SUPPLIES | 69,386 | 81,020 | 75,254 | 40,896 | 88,240 | 79,000 | 79,000 | 79,000 | (10.5)% | (10.5)% | (10.5)% |
| 534403 - MATERIALS & SUPPLIES-CLEANIN | 142 | - | 203 | - | 400 | 400 | 400 | 400 | 0.0% | 0.0% | 0.0% |
| 545503 - COMMUNICATIONS-PUBLIC RELA | 1,479 | 2,062 | 2,745 | 266 | 3,000 | 3,000 | 3,000 | 3,000 | 0.0% | 0.0% | 0.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 1,470 | 550 | 2,345 | 2,200 | 10,250 | 12,250 | 12,250 | 12,250 | 19.5% | 19.5% | 19.5% |
| 556603 - PROFESSIONAL DEV-INSERVICE | 1,069 | 9,585 | 1,153 | 7,350 | 8,000 | 9,170 | 9,170 | 9,170 | 14.6% | 14.6% | 14.6% |
| 578801 - MNTNCE/REPAIR SERVICE CONTF | 5,094 | 8,249 | 6,849 | 3,393 | 7,600 | 7,820 | 7,820 | 7,820 | 2.9% | 2.9% | 2.9% |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDI | 3,221 | 2,886 | 1,722 | 1,383 | 3,500 | 3,000 | 6,000 | 6,000 | (14.3)% | 71.4% | 71.4% |
| 578804 - MNTNCE/REP-REFUSE REMOVAL | 745 | 710 | 710 | 538 | 830 | 846 | 846 | 846 | 1.9% | 1.9% | 1.9% |
| 581888 - CAPITAL OUTLAY | 31,825 | 81,792 | 55,824 | 46,532 | 100,160 | 96,950 | 109,950 | 109,950 | (3.2)% | 9.8% | 9.8% |
| 589901 - RENTALS-ANNUAL RENTALS/LEAS | 1,734 | 2,054 | 608 | 256 | 586 | 600 | 600 | 600 | 2.4% | 2.4% | 2.4% |
| 590011 - UTILITIES-HEAT | 4,675 | 2,750 | 3,613 | 3,327 | 5,000 | 6,100 | 6,100 | 6,100 | 22.0% | 22.0% | 22.0% |
| 590012 - UTILITES-ELECTRICITY | 9,541 | 9,018 | 10,191 | 7,005 | 11,400 | 14,000 | 14,000 | 14,000 | 22.8% | 22.8% | 22.8% |
| 590013 - UTILITIES-WATER | 664 | 699 | 1,454 | 862 | 1,320 | 1,610 | 1,610 | 1,610 | 22.0% | 22.0% | 22.0% |
| 590014 - UTILITIES-TELEPHONE | 4,537 | 2,570 | 2,923 | 2,999 | 2,580 | 4,500 | 4,500 | 4,500 | 74.4% | 74.4% | 74.4% |
| **01022600 - EMERGENCY MEDICAL SERVICES T** | **1,385,265** | **1,555,253** | **1,399,030** | **968,349** | **1,572,840** | **1,770,181** | **1,741,711** | **1,763,946** | **12.5%** | **10.7%** | **12.2%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01022600 - EMERGENCY MEDICAL SERVICES** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 145,532.00 | 122,688.23 | 223,710.00 | 217,655.90 | 203,667.00 | 422,267.86 | 503,222.00 | 314,564.21 |
| 501102 - SALARIES-PT/PERMANENT | 0.00 | 8,366.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 501103 - SALARIES-SEASONAL/TEMP | | | 0.00 | 6,631.66 | 0.00 | 10,825.13 | 0.00 | 1,909.77 |
| 501104 - SALARIES-VACATION,WEEKEND | | | 0.00 | 0.00 | 0.00 | 341,640.30 | 469,568.00 | 340,046.85 |
| 501105 - SALARIES-OVERTIME | 2,000.00 | 3,168.12 | 2,000.00 | 2,513.27 | 2,000.00 | 20,250.45 | 36,000.00 | 17,137.60 |
| 501888 - UNIFORM ALLOWANCE | 6,755.00 | 3,273.30 | 5,000.00 | 4,650.50 | 7,000.00 | 13,182.13 | 13,000.00 | 4,516.00 |
| 522202 - SERVICES & FEES-PROFESSIONAL | 1,080,176.00 | 1,051,030.31 | 949,505.00 | 1,040,777.30 | 1,094,058.00 | 333,266.85 | 130,505.00 | 115,524.09 |
| 522203 - SERVICES & FEES-ANCILLARY | 62,925.00 | 57,653.53 | 62,475.00 | 75,192.65 | 90,925.00 | 87,281.56 | 90,325.00 | 55,884.87 |
| 522205 - PROGRAM EXPENSES | 3,000.00 | 2,453.82 | 3,000.00 | 2,458.33 | 3,000.00 | 2,998.59 | 3,500.00 | 161.57 |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 1,500.00 | 1,048.28 | 1,500.00 | 1,428.19 | 1,750.00 | 1,723.22 | 1,750.00 | 1,597.89 |
| 534402 - PROGRAM SUPPLIES | 74,250.00 | 69,386.41 | 83,490.00 | 81,019.53 | 85,250.00 | 75,254.29 | 88,240.00 | 40,895.61 |
| 534403 - MATERIALS & SUPPLIES-CLEANING | 386.00 | 141.92 | 386.00 | 0.00 | 400.00 | 202.92 | 400.00 | 0.00 |
| 545503 - COMMUNICATIONS-PUBLIC RELATION | 1,500.00 | 1,479.33 | 2,000.00 | 2,062.38 | 3,000.00 | 2,744.75 | 3,000.00 | 265.69 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 3,860.00 | 1,469.60 | 7,675.00 | 550.44 | 5,500.00 | 2,345.00 | 10,250.00 | 2,200.43 |
| 556603 - PROFESSIONAL DEV-INSERVICE | 3,000.00 | 1,069.22 | 4,460.00 | 9,585.00 | 8,000.00 | 1,152.50 | 8,000.00 | 7,350.00 |
| 567703 - TRANSPORTATION-TRAVEL REIMB | 0.00 | 0.00 | 320.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 |
| 578801 - MNTNCE/REPAIR SERVICE CONTRACT | 0.00 | 5,093.99 | 9,221.00 | 8,248.84 | 11,251.00 | 6,849.49 | 7,600.00 | 3,392.56 |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDING | 6,500.00 | 3,220.75 | 4,500.00 | 2,885.96 | 3,700.00 | 1,722.41 | 3,500.00 | 1,383.47 |
| 578804 - MNTNCE/REP-REFUSE REMOVAL | 757.00 | 745.28 | 780.00 | 709.92 | 805.00 | 709.92 | 830.00 | 538.15 |
| 581888 - CAPITAL OUTLAY | 31,826.00 | 31,825.37 | 41,984.00 | 81,792.02 | 62,434.00 | 55,823.95 | 100,160.00 | 46,531.85 |
| 589901 - RENTALS-ANNUAL RENTALS/LEASE | 2,100.00 | 1,733.90 | 1,976.00 | 2,054.06 | 2,276.00 | 607.88 | 586.00 | 255.92 |
| 590011 - UTILITIES-HEAT | 3,576.00 | 4,675.33 | 4,567.00 | 2,749.92 | 4,567.00 | 3,613.38 | 5,000.00 | 3,327.01 |
| 590012 - UTILITES-ELECTRICITY | 12,168.00 | 9,541.12 | 11,000.00 | 9,017.58 | 11,000.00 | 10,190.67 | 11,400.00 | 7,005.06 |
| 590013 - UTILITIES-WATER | 704.00 | 664.49 | 714.00 | 699.03 | 839.00 | 1,454.06 | 1,320.00 | 861.52 |
| 590014 - UTILITIES-TELEPHONE | 4,900.00 | 4,536.77 | 2,440.00 | 2,570.02 | 2,691.00 | 2,922.64 | 2,580.00 | 2,999.28 |
| **01022600 - EMERGENCY MEDICAL SERVICES Total** | **1,447,415.00** | **1,385,265.32** | **1,422,703.00** | **1,555,252.50** | **1,604,613.00** | **1,399,029.95** | **1,490,736.00** | **968,349.40** |

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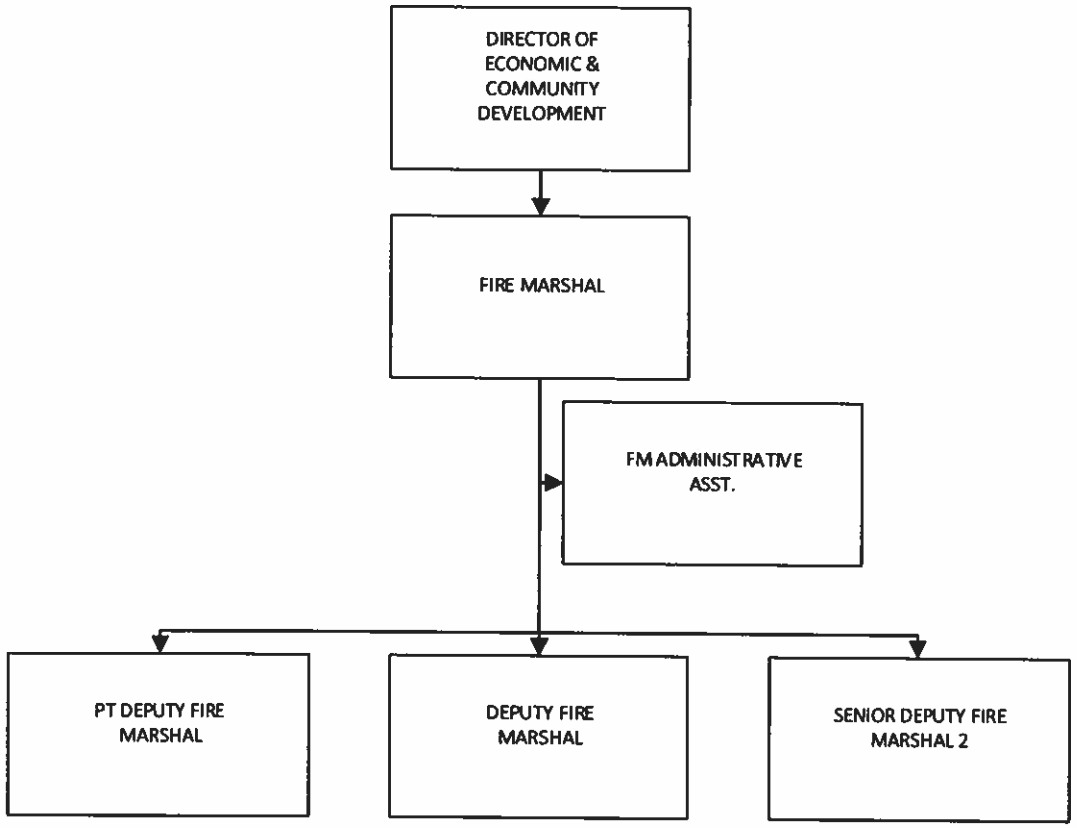

DIRECTOR OF ECONOMIC & COMMUNITY DEVELOPMENT
FIRE MARSHAL
FM ADMINISTRATIVE ASST.
PT DEPUTY FIRE MARSHAL
DEPUTY FIRE MARSHAL
SENIOR DEPUTY FIRE MARSHAL 2

**Megan Murphy, Fire Marshal**

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

Responsibilities:

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

| Successes & Accomplishments 2021/22 |
|---|
| • Promote fire safety to the vulnerable population through group presentations and site visits (This has been severely halted due to CoVid, however some small groups have been met with). |
| • Assist healthcare facilities with emergency drills and planning to help them meet new State mandates for emergency preparedness (CoVid restrictions are lifting and we are beginning to make headway). |
| • Continue to provide continuity of services for both commercial and residential citizens of Trumbull during remainder of pandemic. |
| • Work with businesses and organizations to adhere to changing occupancy standards as directed by executive orders from the governor. |
| • Continue to strengthen the online permitting processes. |

| Goals & Objectives 2022/23 |
|---|
| • Recruit and train additional staff member to assist in inspections conducted in multi-dwelling residential buildings. |
| • Provide specified fire prevention training to those residents living in apartments. |
| • Continue to move towards all on line permitting and plan review submittal for new construction. |
| • Enhance collaboration with the three volunteer fire departments to enhance pre-planning on both new and existing buildings/occupancies in town. |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01022800 | FIRE MARSHAL | | | | | | | |
| 01022800 | 501101 | FULL TIME/ | 321,596.00 | 317,776.00 | 401,933.00 | 331,473.00 | 331,473.00 | 331,473.00 |
| | Increase by $70,470 for new Deputy Fire Marshal<br>Rate increases pending contract negotiations. Current contract expires 06/30/22.<br><br>FS: Eliminate new Deputy Fire Marshal position. ($70,460) | | | | | | | |
| 01022800 | 501102 | PART TIME/ | 22,996.00 | 32,770.00 | 33,507.00 | 33,507.00 | 33,507.00 | 33,507.00 |
| | Part Time and NA staff increase by 2.25% based on comparable union increases. | | | | | | | |
| 01022800 | 501105 | OVERTIME | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| | To cover costs of call outs to emergency responses after hours. | | | | | | | |
| 01022800 | 501122 | CERTSTIPEN | 2,250.00 | 2,250.00 | 3,000.00 | 2,250.00 | 2,250.00 | 2,250.00 |
| | $2,250 - Stipend for 3 marshals @ $750 (each) as per union contract.<br>750 - Stipend increased to account for another full time staff position.<br>$3,000 - Total<br><br>FS: Denied new position | | | | | | | |
| 01022800 | 501887 | UNIFORMCLG | 450.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| | Cleaning for uniforms and jackets. | | | | | | | |
| 01022800 | 501888 | UNIFORMALL | 3,000.00 | 3,000.00 | 3,500.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| | To outfit 4 marshals with uniforms throughout the year.<br><br>Increased to account for another full time staff position and to purchase new fire gear for FM1 to replace expired gear that is out of compliance.<br><br>FS: Denied new position | | | | | | | |
| 01022800 | 522203 | ANCILLARY | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| | Towing and storage - need to remove vehicles deemed hazardous. Photographic services - evidence at scenes of investigation. Fire extinguisher refills. | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01022800 | 522205 | PROGRAM EX | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 |
| | Educational materials and associated expenses to implement programs. | | | | | | | |
| 01022800 | 534401 | MTLS-OFFCE | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 |
| | Office supplies; including ink and toner cartridges and printer maintenance. | | | | | | | |
| 01022800 | 534402 | PROGRAM SU | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| | Equipment and supplies. | | | | | | | |
| 01022800 | 556601 | PRF DV-SEM | 1,700.00 | 2,000.00 | 2,250.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| | To cover expenses for mandatory training to maintain fire marshal certification. | | | | | | | |
| | Increased to cover additional staff. | | | | | | | |
| | FS: Denied new position | | | | | | | |
| 01022800 | 556602 | PRF DV-PRF | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 |
| | Memberships:<br>National Fire Prevention Association (NFPA), Fairfield/New Haven Fire Marshal's Association (FNHFMA), National Association of Fire Investigators (NAFI), International Code Council (ICC) New England Association of Fire Marshal (NEAFM), Connecticut Fire Marshal's Association (CFMA), International Association of Arson Investigators (IAAI), and CT Chapter of IAAI International Society of Fire Service Instructors (ISFSI) | | | | | | | |
| | *Amount increased because of dues increases and new membership. | | | | | | | |
| 01022800 | 556604 | PRF DV-PUB | 1,900.00 | 2,500.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 |
| | NFPA Renewal (fire code) and training study guides. | | | | | | | |
| | Increased because State of CT is adopting a new fire code in October 2022 which will require us to purchase more books in addition to our regular NFPA renewal. | | | | | | | |
| 01022800 | 578802 | EQUIPMENT/ | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | For general maintenance and repair of equipment. SCBA hydrostatic testing. Decon of FM vehicles to remove carcinogens from vehicles post fire investigation. | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01022800 | 581888 | CAPITAL OU | .00 | .00 | 30,700.00 | .00 | .00 | .00 |

To purchase additional vehicles:
Vehicle #1
$17,800 Base Vehicle $47,500
Warning Lights $17,000
Radio System $24,500
Total $89,000
1/5 Cost $17,800

Vehicle #2
$12,900 Base Vehicle $47,500
Warning Lights $17,000
Radio System Repurposed from another vehicle
Total $64,500
1/5 Cost $12,900

$ 30,700 - Total

FS: Remove vehicle for denied position. Other vehicle to be purchased out of ARPA Funds

| | | | | | | |
|---|---|---|---|---|---|---|
| TOTAL FIRE MARSHAL | 374,292.00 | 380,796.00 | 498,090.00 | 395,430.00 | 395,430.00 | 395,430.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01022800 | 501101 | | FIRE MARSHAL | FM | 1.00 | 2080 | 50.52 | 105,075 | 105,075 | 105,075 | 105,075 | 105,075 |
| 01022800 | 501101 | | SENIOR DEPUTY FIRE MARSHAL 2 | FM | 1.00 | 2080 | 42.95 | 89,342 | 89,342 | 89,342 | 89,342 | 89,342 |
| 01022800 | 501101 | | DEPUTY FIRE MARSHAL | FM | 1.00 | 2080 | 35.59 | 74,018 | 74,018 | 74,018 | 74,018 | 74,018 |
| 01022800 | 501101 | | DEPUTY FIRE MARSHAL (NEW) | FM | 1.00 | 2080 | 33.88 | 0 | 70,460 | 0 | 0 | 0 |
| 01022800 | 501101 | | FM ADMINISTRATIVE ASST. | MT | 1.00 | 1820 | 33.87 | 61,650 | 63,038 | 63,038 | 63,038 | 63,038 |
| 01022800 | 501102 | | PT DEPUTY FIRE MARSHAL | NA | 1.00 | 1014 | 32.32 | 32,770 | 33,507 | 33,507 | 33,507 | 33,507 |
| | | | | | | | | 362,856 | 435,440 | 364,980 | 364,980 | 364,980 |
| | | | | | | 501101 | | 330,086 | 401,933 | 331,473 | 331,473 | 331,473 |
| | | | | | | 501102 | | 32,770 | 33,507 | 33,507 | 33,507 | 33,507 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01022800 - FIRE MARSHAL** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 297,258 | 309,470 | 321,596 | 222,197 | 317,776 | 331,473 | 331,473 | 331,473 | 4.3% | 4.3% | 0.0% |
| 501102 - SALARIES-PT/PERMANENT | 10,739 | 22,171 | 22,750 | 15,868 | 32,770 | 33,507 | 33,507 | 33,507 | 2.2% | 2.2% | 0.0% |
| 501105 - SALARIES-OVERTIME | 20,782 | 18,054 | 9,310 | 14,545 | 15,000 | 15,000 | 15,000 | 15,000 | 0.0% | 0.0% | 0.0% |
| 501122 - CERTIFICATION STIPEND | 2,250 | 2,250 | 2,250 | 2,250 | 2,250 | 2,250 | 2,250 | 2,250 | 0.0% | 0.0% | 0.0% |
| 501887 - UNIFORM CLEANING | 20 | - | - | - | 100 | 100 | 100 | 100 | 0.0% | 0.0% | 0.0% |
| 501888 - UNIFORM ALLOWANCE | 2,864 | 1,511 | 1,078 | - | 3,000 | 3,000 | 3,000 | 3,000 | 0.0% | 0.0% | 0.0% |
| 522203 - SERVICES & FEES-ANCILLARY | 385 | 100 | 69 | 10 | 400 | 400 | 400 | 400 | 0.0% | 0.0% | 0.0% |
| 522205 - PROGRAM EXPENSES | 265 | - | - | - | 350 | 350 | 350 | 350 | 0.0% | 0.0% | 0.0% |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 999 | 607 | 493 | 93 | 750 | 750 | 750 | 750 | 0.0% | 0.0% | 0.0% |
| 534402 - PROGRAM SUPPLIES | 623 | 470 | 480 | 80 | 800 | 800 | 800 | 800 | 0.0% | 0.0% | 0.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 1,115 | 540 | 210 | 750 | 2,000 | 2,000 | 2,000 | 2,000 | 0.0% | 0.0% | 0.0% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 1,440 | 1,680 | 1,585 | 1,435 | 1,900 | 1,900 | 1,900 | 1,900 | 0.0% | 0.0% | 0.0% |
| 556604 - PROFESSIONAL DEV-PUBLICATIO | 2,050 | 1,796 | (330) | 1,346 | 2,500 | 2,700 | 2,700 | 2,700 | 8.0% | 8.0% | 8.0% |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDI | 109 | 777 | - | - | 1,200 | 1,200 | 1,200 | 1,200 | 0.0% | 0.0% | 0.0% |
| 581888 - CAPITAL OUTLAY | 4,000 | 43,946 | - | - | - | - | - | - | | | |
| 589901 - RENTALS-ANNUAL RENTALS/LEAS | 8,996 | 8,996 | - | - | - | - | - | - | | | |
| **01022800 - FIRE MARSHAL Total** | **353,896** | **412,369** | **359,489** | **258,574** | **380,796** | **395,430** | **395,430** | **395,430** | **3.8%** | **3.8%** | **3.8%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01022800 - FIRE MARSHAL** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 280,679.00 | 297,257.89 | 309,055.00 | 309,470.16 | 313,171.00 | 321,595.84 | 317,776.00 | 222,197.40 |
| 501102 - SALARIES-PT/PERMANENT | 15,403.00 | 10,739.34 | 30,805.00 | 22,171.49 | 31,421.00 | 22,749.96 | 32,770.00 | 15,867.91 |
| 501105 - SALARIES-OVERTIME | 12,000.00 | 20,782.21 | 12,000.00 | 18,054.43 | 15,000.00 | 9,309.61 | 15,000.00 | 14,545.06 |
| 501122 - CERTIFICATION STIPEND | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 |
| 501887 - UNIFORM CLEANING | 450.00 | 20.31 | 450.00 | 0.00 | 450.00 | 0.00 | 100.00 | 0.00 |
| 501888 - UNIFORM ALLOWANCE | 3,000.00 | 2,864.44 | 3,000.00 | 1,511.00 | 3,000.00 | 1,077.93 | 3,000.00 | 0.00 |
| 522203 - SERVICES & FEES-ANCILLARY | 400.00 | 385.26 | 400.00 | 100.00 | 400.00 | 68.80 | 400.00 | 10.00 |
| 522205 - PROGRAM EXPENSES | 350.00 | 264.70 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 1,150.00 | 998.70 | 750.00 | 607.39 | 750.00 | 492.61 | 750.00 | 92.89 |
| 534402 - PROGRAM SUPPLIES | 800.00 | 622.84 | 800.00 | 469.55 | 800.00 | 479.53 | 800.00 | 80.20 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 1,500.00 | 1,115.00 | 1,500.00 | 540.00 | 1,700.00 | 210.00 | 2,000.00 | 750.00 |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 1,700.00 | 1,440.00 | 1,700.00 | 1,680.00 | 1,900.00 | 1,585.00 | 1,900.00 | 1,435.00 |
| 556604 - PROFESSIONAL DEV-PUBLICATIONS | 3,000.00 | 2,049.50 | 1,500.00 | 1,795.50 | 1,900.00 | (330.00) | 2,500.00 | 1,345.50 |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDING | 1,500.00 | 109.00 | 750.00 | 777.33 | 1,200.00 | 0.00 | 1,200.00 | 0.00 |
| 581888 - CAPITAL OUTLAY | 4,000.00 | 4,000.00 | 0.00 | 43,946.05 | 0.00 | 0.00 | 0.00 | 0.00 |
| 589901 - RENTALS-ANNUAL RENTALS/LEASE | 8,996.00 | 8,996.34 | 8,996.00 | 8,996.32 | 0.00 | 0.00 | 0.00 | 0.00 |
| **01022800 - FIRE MARSHAL Total** | **337,178.00** | **353,895.53** | **374,306.00** | **412,369.22** | **374,292.00** | **359,489.28** | **380,796.00** | **258,573.96** |

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

The Town of Trumbull currently is charged for 11,353,828 inch/feet and has 1,300 public hydrants and 8 private service hydrants.

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01022824 FIRE MARSHAL-FIRE HYDRANTS | | | | | | | | |
| 01022824 | 590016 | UTIL-FIRE | 1,607,973.00 | 1,523,149.00 | 1,581,206.00 | 1,581,206.00 | 1,581,206.00 | 1,581,206.00 |

An annual rental/maintenance charge is levied by Aquarion for each fire hydrant in the Town of Trumbull. In addition, Aquarion charges the Town for pipes, which bring water to the hydrants. These charges are made based upon the size of the pipes and are reflected in the total unit inch/feet computation. The Town of Trumbull is currently charged for 11,371,812 inch/feet and has 1,308 public hydrants and 8 private fire service hydrants.

WICA rate is expected to be 3.10% July 1, 2022.
WRA is expected to be a 0.35% charge starting April 2022. (WRA is determined by the state and is based on Aquarion's profit.)

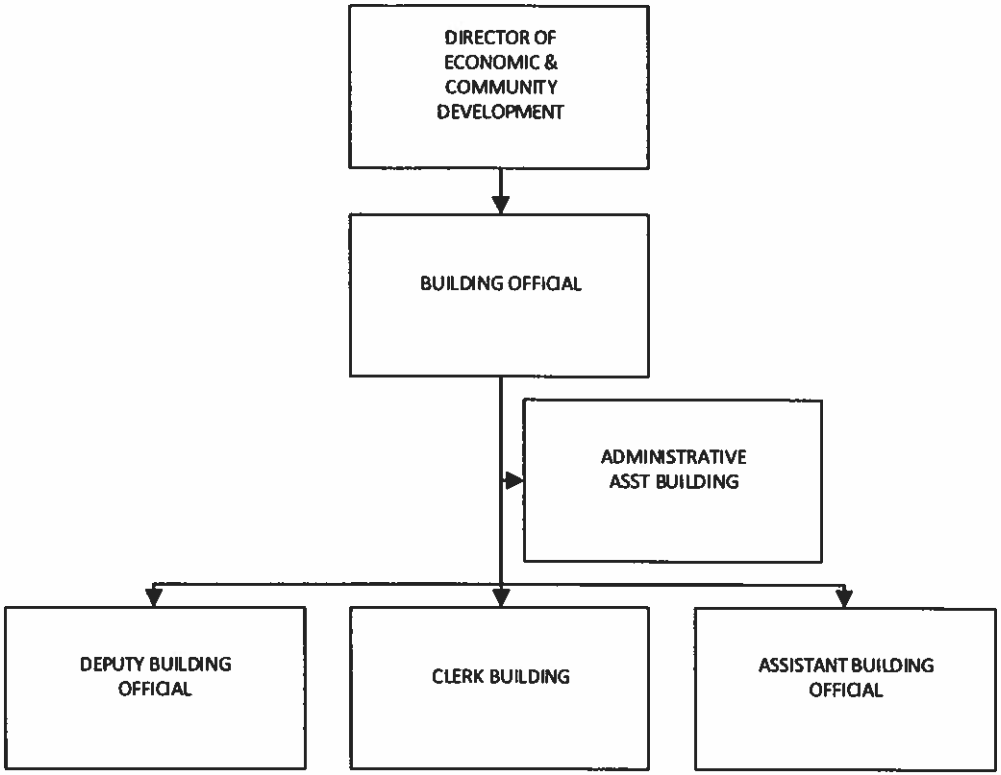
| | | | | | | | |
|---|---|---|---|---|---|---|---|
| TOTAL FIRE MARSHAL-FIRE HYDR | 1,607,973.00 | 1,523,149.00 | 1,581,206.00 | 1,581,206.00 | 1,581,206.00 | 1,581,206.00 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01022824 - FIRE MARSHAL-FIRE HYDRANTS** | | | | | | | | | | | |
| 590016 - UTILITIES-FIRE HYDRANTS-WATE | 1,503,419 | 1,549,935 | 1,581,920 | 877,809 | 1,523,149 | 1,581,206 | 1,581,206 | 1,581,206 | 3.8% | 3.8% | 3.8% |
| **01022824 - FIRE MARSHAL-FIRE HYDRANTS To** | **1,503,419** | **1,549,935** | **1,581,920** | **877,809** | **1,523,149** | **1,581,206** | **1,581,206** | **1,581,206** | **3.8%** | **3.8%** | **3.8%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01022824 - FIRE MARSHAL-FIRE HYDRANTS** | | | | | | | | |
| 590016 - UTILITIES-FIRE HYDRANTS-WATER | 1,457,674.00 | 1,503,419.35 | 1,536,403.00 | 1,549,934.65 | 1,607,973.00 | 1,581,920.42 | 1,523,149.00 | 877,808.70 |
| **01022824 - FIRE MARSHAL-FIRE HYDRANTS Total** | **1,457,674.00** | **1,503,419.35** | **1,536,403.00** | **1,549,934.65** | **1,607,973.00** | **1,581,920.42** | **1,523,149.00** | **877,808.70** |


DIRECTOR OF ECONOMIC & COMMUNITY DEVELOPMENT
BUILDING OFFICIAL
ADMINISTRATIVE ASST BUILDING
DEPUTY BUILDING OFFICIAL
CLERK BUILDING
ASSISTANT BUILDING OFFICIAL

**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 2021/22 |
|---|
| • Finalize online permitting software, as its in final stage of development |
| • Train and coordinate with other departments, to utilize new permit software, to Establish streamline communication within the town departments, which will expedite the permit process. |
| • Attend continuing education on code enforcement, public interaction techniques and Remote inspection and permitting techniques. |

| Goals & Objectives 2022/23 |
|---|
| • Continuing to look for ways to streamline and/or improve the permit process to make more user friendly. |
| • Continuing to work on reconfiguring our filing system to improve productivity |
| • Expand our "resources and sample documents" to provide customers information and guidance concerning Building Code education. |

**Robert Dunn, Building Official**

| Activity Indicators | FY2018 Actual | FY2019 Actual | FY2020 Actual | FY2021 Actual | FY2022 To 01/06/22 |
|---|---|---|---|---|---|
| Inspections | 3,459 | 3,423 | 3,974 | 2,791 | 1,704 |
| Permits | 3,152 | 2,815 | 2,791 | 2,954 | 1,610 |
| Total Permit Value | $49,097,747 | $70,080,227 | $78,858,115 | $55,039,329 | 25,741,968 |
| Total Permit Fees | $588,848 | $871,706 | $861,095 | $797,288 | $333,789* |

* $333,789 is 49% of estimated $680,000 Fee Revenue for 2021-2022 Fiscal Year

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01023200 | BUILDING OFFICIAL | | | | | | | |
| 01023200 | 501101 | FULL TIME/ | 394,958.00 | 402,704.00 | 398,579.00 | 398,579.00 | 398,579.00 | 398,579.00 |
| | Increased by 2.25% in accordance with union contracts. MATHAS contract rate increase pending. Current contract expires 06/30/22. | | | | | | | |
| 01023200 | 501105 | OVERTIME | 40,057.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| | Covers call outs @ night and weekends. Deputy Bldg. Off. working out of classification @10%. Secretary working out of classification @10%, Call out for Building Official 3 hours @ time and half. | | | | | | | |
| 01023200 | 501106 | LONGEVITY | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | Robert Dunn $ 500 | | | | | | | |
| 01023200 | 501888 | UNIFORM AL | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | $150 each for 2 asst's. for safety shoes etc.<br>$200 for Building Official contractual updated amount<br>$150 other<br>$500 Total | | | | | | | |
| 01023200 | 522204 | CONTRACTUA | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 |
| | $175 for Engineering backup to decisions we make in the field so that the Town is not encumbered with lawsuits and or damages. | | | | | | | |
| 01023200 | 534401 | OFFICE SUP | 1,804.00 | 1,804.00 | 1,804.00 | 1,804.00 | 1,804.00 | 1,804.00 |
| | $ 850 - stationery / inspection slips / office supplies<br>$ 642 - equipment for inspectors<br>$ 312 - printer mtce including misc. supplies-toner & fax cartridges ($26)<br>$1,804 - Total | | | | | | | |
| 01023200 | 545501 | LEGAL NOTI | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 |
| | $ 75 To publish legal notices | | | | | | | |
| 01023200 | 556601 | SEMINARS/C | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| | $600 TRAINING- Necessary for Bld Official & Depty Official & Asst.1 to attend training to comply w/state mandated instruction hours to remain current with today's codes. | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01023200 | 556602 | PROFESSION | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| $125 International Code Council<br>$135 International Assoc. of Elec. Insp.<br>$ 40 Other<br>$300 Total | | | | | | | | |
| 01023200 | 556604 | PUBLICATIO | 1,500.00 | 1,200.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| $1,500 Code changes necessitate acquiring new code books for building, elec ,plumbing, HVAC, life safety etc | | | | | | | | |
| TOTAL BUILDING OFFICIAL | | | 440,469.00 | 415,858.00 | 412,033.00 | 412,033.00 | 412,033.00 | 412,033.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

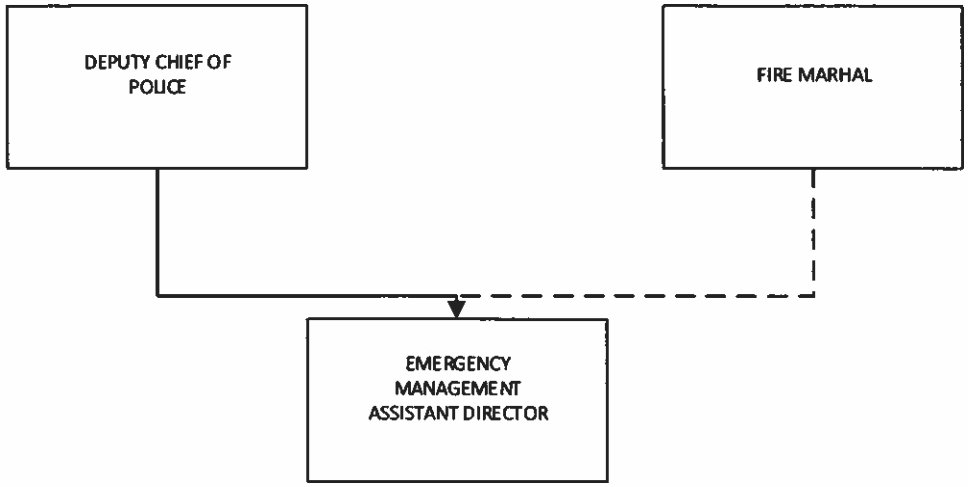
| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01023200 | 501101 | | ADMINISTRATIVE ASSISTANT (VACANT) | MT | 1.00 | 1820 | 35.54 | 64,687 | 55,408 | 55,408 | 55,408 | 55,408 |
| 01023200 | 501101 | | BUILDING OFFICIAL | MATH | 1.00 | 2080 | 52.36 | 108,919 | 108,919 | 108,919 | 108,919 | 108,919 |
| 01023200 | 501101 | | CLERK | MT | 1.00 | 1820 | 30.80 | 56,053 | 57,314 | 57,314 | 57,314 | 57,314 |
| 01023200 | 501101 | | ASSISTANT BUILDING OFFICIAL | MT | 1.00 | 2080 | 40.58 | 84,415 | 86,314 | 86,314 | 86,314 | 86,314 |
| 01023200 | 501101 | | DEPUTY BUILDING OFFICIAL | MT | 1.00 | 2080 | 42.61 | 88,630 | 90,624 | 90,624 | 90,624 | 90,624 |
| | | | | | | | | 402,704 | 398,579 | 398,579 | 398,579 | 398,579 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01023200 - BUILDING OFFICIAL** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 372,319 | 386,612 | 394,958 | 293,264 | 402,704 | 398,579 | 398,579 | 398,579 | (1.0)% | (1.0)% | (1.0)% |
| 501105 - SALARIES-OVERTIME | 5,746 | 5,865 | 40,056 | 8,669 | 8,000 | 8,000 | 8,000 | 8,000 | 0.0% | 0.0% | 0.0% |
| 501106 - SALARIES-LONGEVITY | 325 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 0.0% | 0.0% | 0.0% |
| 501888 - UNIFORM ALLOWANCE | 403 | 321 | 125 | 455 | 500 | 500 | 500 | 500 | 0.0% | 0.0% | 0.0% |
| 522204 - SERVICES & FEES-CONTRACTUAI | - | - | - | - | 175 | 175 | 175 | 175 | 0.0% | 0.0% | 0.0% |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 1,946 | 877 | 1,341 | 1,789 | 1,804 | 1,804 | 1,804 | 1,804 | 0.0% | 0.0% | 0.0% |
| 545501 - COMMUNICATIONS-LEGAL NOTICI | - | - | - | - | 75 | 75 | 75 | 75 | 0.0% | 0.0% | 0.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 473 | 533 | 275 | 314 | 600 | 600 | 600 | 600 | 0.0% | 0.0% | 0.0% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 255 | 255 | 250 | 105 | 300 | 300 | 300 | 300 | 0.0% | 0.0% | 0.0% |
| 556604 - PROFESSIONAL DEV-PUBLICATIO | 489 | 806 | - | - | 1,200 | 1,500 | 1,500 | 1,500 | 25.0% | 25.0% | 25.0% |
| **01023200 - BUILDING OFFICIAL Total** | **381,956** | **395,768** | **437,505** | **305,097** | **415,858** | **412,033** | **412,033** | **412,033** | **(0.9)%** | **(0.9)%** | **(0.9)%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01023200 - BUILDING OFFICIAL** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 361,298.00 | 372,319.01 | 378,092.00 | 386,611.51 | 386,120.00 | 394,958.00 | 402,704.00 | 293,264.29 |
| 501105 - SALARIES-OVERTIME | 5,000.00 | 5,745.92 | 5,800.00 | 5,864.91 | 6,000.00 | 40,056.02 | 8,000.00 | 8,669.03 |
| 501106 - SALARIES-LONGEVITY | 325.00 | 325.00 | 325.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 501888 - UNIFORM ALLOWANCE | 450.00 | 403.05 | 450.00 | 320.90 | 500.00 | 124.95 | 500.00 | 455.42 |
| 522204 - SERVICES & FEES-CONTRACTUAL | 175.00 | 0.00 | 175.00 | 0.00 | 175.00 | 0.00 | 175.00 | 0.00 |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 1,828.00 | 1,946.45 | 1,828.00 | 876.51 | 1,804.00 | 1,341.37 | 1,804.00 | 1,789.32 |
| 545501 - COMMUNICATIONS-LEGAL NOTICES | 75.00 | 0.00 | 75.00 | 0.00 | 75.00 | 0.00 | 75.00 | 0.00 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 600.00 | 473.00 | 600.00 | 533.00 | 600.00 | 275.00 | 600.00 | 314.00 |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 300.00 | 255.00 | 300.00 | 255.00 | 300.00 | 250.00 | 300.00 | 105.00 |
| 556604 - PROFESSIONAL DEV-PUBLICATIONS | 1,500.00 | 488.95 | 1,200.00 | 805.94 | 1,500.00 | 0.00 | 1,200.00 | 0.00 |
| **01023200 - BUILDING OFFICIAL Total** | **371,551.00** | **381,956.38** | **388,845.00** | **396,767.77** | **397,574.00** | **437,505.34** | **415,858.00** | **305,097.06** |


DEPUTY CHIEF OF POLICE
FIRE MARHAL
EMERGENCY MANAGEMENT ASSISTANT DIRECTOR

## Megan Murphy, Emergency Management Director

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

The Directors responsibilities also include preparing, implementing and testing all hazard preparedness plans that are required by the State of Connecticut and Federal Office of Emergency Management.

The Director oversees the Citizen Emergency Response Team. The Director ensures they receive proper training. Submits activation paperwork to Region 1 office. Oversees all CERT related activities.

In addition, the Director ensures Coordination, Cooperation and Planning amongst ALL Town Departments and the Board of Education along with other emergency organizations while preparing the town for a state of readiness. To ensure the desired state of readiness, all town facilities including the Emergency Operations Center must have the necessary equipment and infrastructure to meet the most challenging circumstances the town may face.

The coordination of staff and volunteers to operate emergency shelters and other facilities, 24/7 as needed, requires additional planning, practice and a total TEAM approach.
Some of the yearly responsibilities include the following;

- Prepares the annual budget
- Ensures that an Emergency Notification System is in place to alert residents of Emergencies or developing situations that impact public safety.
- Ensures that the Emergency Operations Center is ready for use and has the necessary technology to manage emergencies.
- Coordinates Activities and Resources with the State of Connecticut, specifically Region 1.
- Prepare the annual EMPG grant and other grant funding that comes available.
- Oversees the Community Emergency Response Team (CERT)

| Successes & Accomplishments 2021/22 | Goals & Objectives 2022/23 |
|---|---|
| • Review and update town departments various emergency plans and annexes in the Local Emergency Operations Plans (100%) | • Ensure the town's response capabilities are matched to address emerging threats. |
| • Continue to work with the region to coordinate mission ready relationships with utilities and surrounding towns. (60%) | • Expand public outreach through messaging and direct interaction with public. |
| • Enhance emergency shelter and warming/cooling facilities and equipment. (10%) | • Continue to work regionally to coordinate mission ready relationships with utilities, surrounding towns and private nonprofit entities. |
| • Become a National Weather Service "Storm Ready" community. (25%) | • Become a National Weather Service "Storm Ready" community (pandemic allowing). |
| • Repair/Upgrade town command trailer and command trailer equipment. (25%) | |

| EMERGENGY MANAGEMENT | 01023400 | PUBLIC SAFETY |
|---|---|---|

| | |
|---|---|
| • | Strengthen CERT team thru recruitment, retention, and training. (80%) |
| • | Continue to play an active role in the Long Term Recovery Team to help residents and businesses recover from the economic effects of COVID-19. (100%) |
| • | Expand and harden Emergency Operations Center capabilities. |

| | |
|---|---|
| • | Repair/upgrade Trumbull's command trailer and trailer equipment. |
| • | Strengthen CERT team through retention, training and procurement of equipment. |
| • | Continue to play an active role in the Long Hill Recovery Team to help residents and businesses recover from the economic effects of COVID-19 and from extreme weather events. |
| • | Expand and harden Emergency Operations Center capabilities including redundant methods of tracking damages and hazards. |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01023400 | EMERGENCY MANAGEMENT | | | | | | | |
| 01023400 | 501102 | SAL-PT/PER | 45,731.00 | 43,148.00 | 44,120.00 | 44,120.00 | 44,120.00 | 44,120.00 |
| | *Emergency Management Assistant Director:<br>43.51/ hr x 19.5 hrs/wk x 52 wks. | | | | | | | |
| 01023400 | 501105 | SAL-OVRTIM | 13,731.00 | 18,289.00 | 21,000.00 | 10,000.00 | 18,289.00 | 18,289.00 |
| | - Provides stipend for OEM Director for additional duties that exceed regular work hours.<br>Increased due to enhanced work load.<br><br>FS: Assume no COVID related OT<br><br>BOF: Restore to the expense side of EMPG Grant | | | | | | | |
| 01023400 | 501888 | UNIFORMALL | 1,198.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | Provides for purchasing uniforms for OEM personnel and replacement of worn or damaged uniforms. | | | | | | | |
| 01023400 | 534402 | PROGSUPPL | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| | $1,500 = EOC Operations, food, and office supplies, etc.<br>$1,000 = CERT Programs, materials to maintain operations for all participants, recently restarted in 2018.<br>$2,500 = Total | | | | | | | |
| 01023400 | 556603 | PRF DV-INS | 1,300.00 | 1,300.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 |
| | -CERT Program, training fees.<br>-Emerg Management conference, EMD and DEMD. | | | | | | | |
| 01023400 | 578801 | MNTNCE-SV | 20,892.00 | 28,364.00 | 35,427.00 | 35,427.00 | 35,427.00 | 35,427.00 |
| | $19,749 = Everbridge town-wide alert system.<br>$14,478 = UASI - Regional Radio System designed to manage regional and town emergencies.<br>$ 1,200 = Weather and hazard outlook, consultant service.<br>$35,427 = Total | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01023400 | 578802 | MNTNCE-EQP | 2,000.00 | 9,500.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 |
| | $ 1,250 = To service and maintain various equipment<br>$ 750 = Supply trailers, maintenance and service needs.<br>$12,000 = Command Trailer, maintenance and repairs.<br>$14,000 = Total | | | | | | | |
| 01023400 | 581888 | CAPITAL OU | .00 | .00 | 6,000.00 | 3,000.00 | 6,000.00 | 6,000.00 |
| | $1,500- Weather and Lightning Detection Station<br>$1,500- Chromebooks<br>$3,000- Ipads and Mounts<br>$6,000- Total<br><br>FS: Delay purchase of Ipads and mounts<br><br>BOF: Restore purchase of Ipads and mounts | | | | | | | |
| 01023400 | 590014 | TELEPHONE | 777.00 | 825.00 | 825.00 | 825.00 | 825.00 | 825.00 |
| TOTAL EMERGENCY MANAGEMENT | | | 88,129.00 | 104,926.00 | 126,472.00 | 112,472.00 | 123,761.00 | 123,761.00 |
| TOTAL PUBLIC SAFETY | | | 14,000,982.00 | 14,304,925.00 | 15,685,735.00 | 15,011,764.00 | 14,994,583.00 | 15,016,818.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

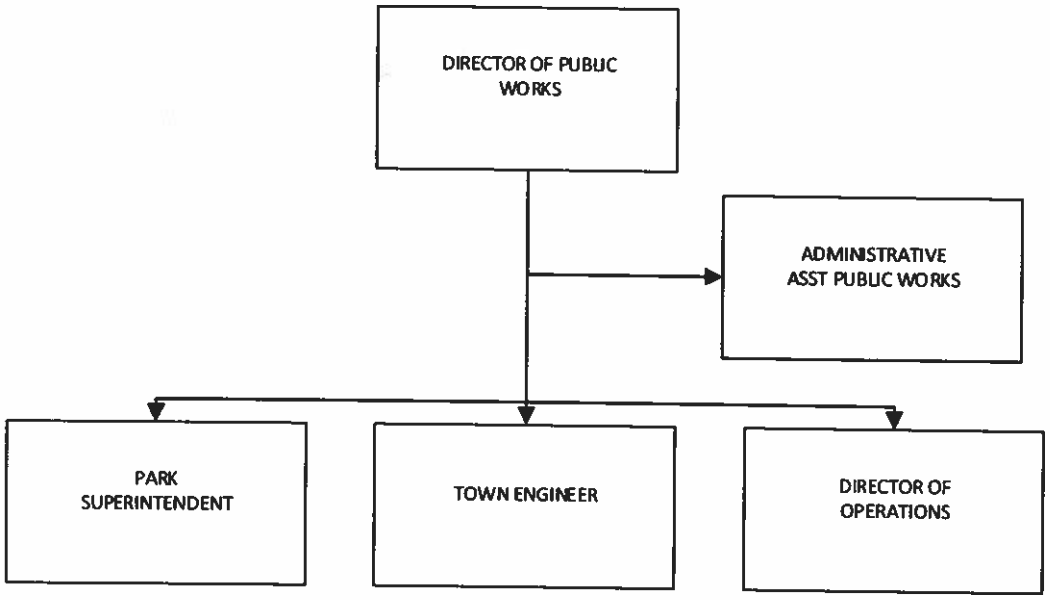
| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01023400 | 501102 | | PT EMERGENCY MNGT ASST DIR | NA | 1.00 | 1014 | 42.55 | 43,149 | 44,120 | 44,120 | 44,120 | 44,120 |
| | | | | | | | | 43,149 | 44,120 | 44,120 | 44,120 | 44,120 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01023400 - EMERGENCY MANAGEMENT** | | | | | | | | | | | |
| 501102 - SALARIES-PT/PERMANENT | 38,744 | 42,535 | 45,731 | 34,298 | 43,148 | 44,120 | 44,120 | 44,120 | 2.3% | 2.3% | 2.3% |
| 501105 - SALARIES-OVERTIME | - | 9,732 | 11,898 | 9,911 | 18,289 | 10,000 | 18,289 | 18,289 | (45.3)% | 0.0% | 0.0% |
| 501888 - UNIFORM ALLOWANCE | 362 | 220 | 1,197 | - | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% | 0.0% | 0.0% |
| 534402 - PROGRAM SUPPLIES | 1,765 | 1,292 | 2,248 | 1,339 | 2,500 | 2,500 | 2,500 | 2,500 | 0.0% | 0.0% | 0.0% |
| 556603 - PROFESSIONAL DEV-INSERVICE | - | 315 | - | - | 1,300 | 1,600 | 1,600 | 1,600 | 23.1% | 23.1% | 0.0% |
| 578801 - MNTNCE/REPAIR SERVICE CONTF | 23,787 | 17,085 | 19,686 | 16,316 | 28,364 | 35,427 | 35,427 | 35,427 | 24.9% | 24.9% | 24.9% |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDI | 756 | 525 | - | - | 9,500 | 14,000 | 14,000 | 14,000 | 47.4% | 47.4% | 47.4% |
| 581888 - CAPITAL OUTLAY | - | 4,723 | - | - | - | 3,000 | 6,000 | 6,000 | | | |
| 590014 - UTILITIES-TELEPHONE | 1,199 | 450 | 653 | 288 | 825 | 825 | 825 | 825 | 0.0% | 0.0% | 0.0% |
| **01023400 - EMERGENCY MANAGEMENT Total** | **66,613** | **76,877** | **81,413** | **62,151** | **104,926** | **112,472** | **123,761** | **123,761** | **7.2%** | **18.0%** | **18.0%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01023400 - EMERGENCY MANAGEMENT** | | | | | | | | |
| 501102 - SALARIES-PT/PERMANENT | 42,634.00 | 38,743.74 | 41,473.00 | 42,535.08 | 41,371.00 | 45,730.94 | 43,148.00 | 34,297.99 |
| 501105 - SALARIES-OVERTIME | 0.00 | 0.00 | 15,000.00 | 9,732.24 | 18,289.00 | 11,897.90 | 18,289.00 | 9,911.08 |
| 501888 - UNIFORM ALLOWANCE | 500.00 | 361.94 | 1,000.00 | 220.00 | 1,000.00 | 1,197.48 | 1,000.00 | 0.00 |
| 534402 - PROGRAM SUPPLIES | 3,000.00 | 1,765.31 | 2,500.00 | 1,291.97 | 2,500.00 | 2,247.75 | 2,500.00 | 1,338.55 |
| 556603 - PROFESSIONAL DEV-INSERVICE | 0.00 | 0.00 | 1,000.00 | 315.00 | 1,300.00 | 0.00 | 1,300.00 | 0.00 |
| 567706 - EMERGENCY SERVICES | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,061.55 |
| 578801 - MNTNCE/REPAIR SERVICE CONTRACT | 23,800.00 | 23,787.07 | 31,060.00 | 17,085.00 | 20,892.00 | 19,686.20 | 24,864.00 | 16,316.32 |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDING | 1,250.00 | 755.62 | 2,000.00 | 525.00 | 2,000.00 | 0.00 | 9,500.00 | 0.00 |
| 581888 - CAPITAL OUTLAY | 0.00 | 0.00 | 4,790.00 | 4,723.03 | 0.00 | 0.00 | 0.00 | 0.00 |
| 590014 - UTILITIES-TELEPHONE | 1,131.00 | 1,198.90 | 1,309.00 | 449.58 | 777.00 | 652.57 | 825.00 | 287.53 |
| **01023400 - EMERGENCY MANAGEMENT Total** | **72,315.00** | **66,612.58** | **100,132.00** | **76,876.90** | **88,129.00** | **81,412.84** | **101,426.00** | **79,213.02** |


DIRECTOR OF PUBLIC WORKS
ADMINISTRATIVE ASST PUBLIC WORKS
PARK SUPERINTENDENT
TOWN ENGINEER
DIRECTOR OF OPERATIONS

**George Estrada, Director of Public Works**

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

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

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

| Successes & Accomplishments 2021/22 |
|---|
| • Expand improvements at Transfer Station to allow for additional recycling opportunities. |
| • Work with Sustainable Trumbull Team to enhance environmental improvement processes. |
| • Evaluate Town Hall HVAC systems and design improvement plans. |
| • Continue implementation of COVID-19 directives in partnership with Town Agencies. |
| • Update 5-year capital plan incorporating stakeholder input and prioritization based on urgency and capacity for Town to support financially. |

| Goals & Objectives 2022/23 |
|---|
| • Continue informed 5-year capital plan ongoing development |
| • Continue ongoing COVID-19 response efforts as required |
| • Continue Town Hall HVAC systems improvement plans. |
| • Work with building committees for EMS, Aquatics and Natatorium. |
| • Establish training program to support workforce development and continue position classification reorganization. |
| • Continue work with Sustainable Trumbull Team. |

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 03 | PUBLIC WORKS | | | | | | | |
| 01030000 | PUBLIC WORKS DIRECTOR | | | | | | | |
| 01030000 | 501101 | FULL TIME/ | 306,236.00 | 316,864.00 | 321,470.00 | 321,470.00 | 321,470.00 | 321,470.00 |
| | Increase by 2.25% in accordance with union contracts. | | | | | | | |
| | Appointed and Civil Service staff increase by 2.25% based on comparable union increase. | | | | | | | |
| | Highway Supervisor union contract rate increases pending. Current contract expires 06/30/22. | | | | | | | |
| 01030000 | 501105 | SAL-OVRTIM | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 01030000 | 556601 | PRF DV-SEM | 2,000.00 | 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 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 |
| | $ 50 CASHO<br>$245 APWA | | | | | | | |
| 01030000 | 567704 | EXPENSE AC | 234.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| | Director's Expense Account | | | | | | | |
| 01030000 | 590014 | TELEPHONE | 612.00 | 480.00 | 480.00 | 480.00 | 480.00 | 480.00 |
| | On a town wide level this budget includes charges for Verizon wireless. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY22 and compared to prior year budget and actual costs. No COVID flip phones were budgeted to be used in FY23. The new telephone contract requires additional hardware costs. Department new equipment costs have been budgeted to the Town Hall. The new contract expires 8/11/24. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings. 1 Phone and 0 Ipads. | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|
| TOTAL PUBLIC WORKS DIRECTOR | 309,877.00 | 320,389.00 | 324,995.00 | 324,995.00 | 324,995.00 | 324,995.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01030000 | 501101 | | DIRECTOR OF PUBLIC WORKS | AP | 1.00 | 2080 | 68.76 | 143,014 | 146,232 | 146,232 | 146,232 | 146,232 |
| 01030000 | 501101 | | DIRECTOR OF OPERATIONS - PW | HWSV | 1.00 | 2080 | 53.94 | 112,200 | 112,200 | 112,200 | 112,200 | 112,200 |
| 01030000 | 501101 | | ADMINISTRATIVE ASSISTANT | MT | 1.00 | 1820 | 33.87 | 61,650 | 63,038 | 63,038 | 63,038 | 63,038 |
| | | | | | | | | 316,864 | 321,470 | 321,470 | 321,470 | 321,470 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01030000 - PUBLIC WORKS DIRECTOR** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 192,284 | 193,858 | 200,402 | 219,239 | 316,864 | 321,470 | 321,470 | 321,470 | 1.5% | 1.5% | 1.5% |
| 501105 - SALARIES-OVERTIME | - | - | - | 3,341 | 500 | 500 | 500 | 500 | 0.0% | 0.0% | 0.0% |
| 501106 - SALARIES-LONGEVITY | - | - | - | 500 | - | - | - | - | | | |
| 501888 - UNIFORM ALLOWANCE | - | - | - | 150 | - | - | - | - | | | |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 1,193 | 400 | - | 100 | 2,000 | 2,000 | 2,000 | 2,000 | 0.0% | 0.0% | 0.0% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 303 | 310 | 269 | 50 | 295 | 295 | 295 | 295 | 0.0% | 0.0% | 0.0% |
| 567704 - TRANSPORTATION-EXPENSE A/C | - | - | - | - | 250 | 250 | 250 | 250 | 0.0% | 0.0% | 0.0% |
| 590014 - UTILITIES-TELEPHONE | 593 | 372 | 360 | 320 | 480 | 480 | 480 | 480 | 0.0% | 0.0% | 0.0% |
| **01030000 - PUBLIC WORKS DIRECTOR Total** | **194,373** | **194,939** | **201,030** | **223,700** | **320,389** | **324,995** | **324,995** | **324,995** | **1.4%** | **1.4%** | **1.4%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01030000 - PUBLIC WORKS DIRECTOR** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 190,001.00 | 192,284.04 | 192,387.00 | 193,857.53 | 306,236.00 | 200,401.67 | 316,864.00 | 219,239.03 |
| 501105 - SALARIES-OVERTIME | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 3,341.33 |
| 501106 - SALARIES-LONGEVITY | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| 501888 - UNIFORM ALLOWANCE | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 2,000.00 | 1,192.85 | 2,000.00 | 400.00 | 2,000.00 | 0.00 | 2,000.00 | 100.00 |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 295.00 | 302.50 | 295.00 | 310.00 | 295.00 | 268.75 | 295.00 | 50.00 |
| 567704 - TRANSPORTATION-EXPENSE A/C | 234.00 | 0.00 | 234.00 | 0.00 | 234.00 | 0.00 | 250.00 | 0.00 |
| 590014 - UTILITIES-TELEPHONE | 768.00 | 593.20 | 632.00 | 371.50 | 612.00 | 359.91 | 480.00 | 319.92 |
| **01030000 - PUBLIC WORKS DIRECTOR Total** | **193,798.00** | **194,372.59** | **196,048.00** | **194,939.03** | **309,877.00** | **201,030.33** | **320,389.00** | **223,700.28** |

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

| Successes & Accomplishments 2021/22 | Goals & Objectives 2022/23 |
|---|---|
| • Continue to work with our U.I. representative and lighting team to maintain quality and cost effective lighting throughout the town. | • Work with First Selectman and Town Council to update Street Light Policy |
| • Maintain savings realized from LED conversion by monitoring street light requests. | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

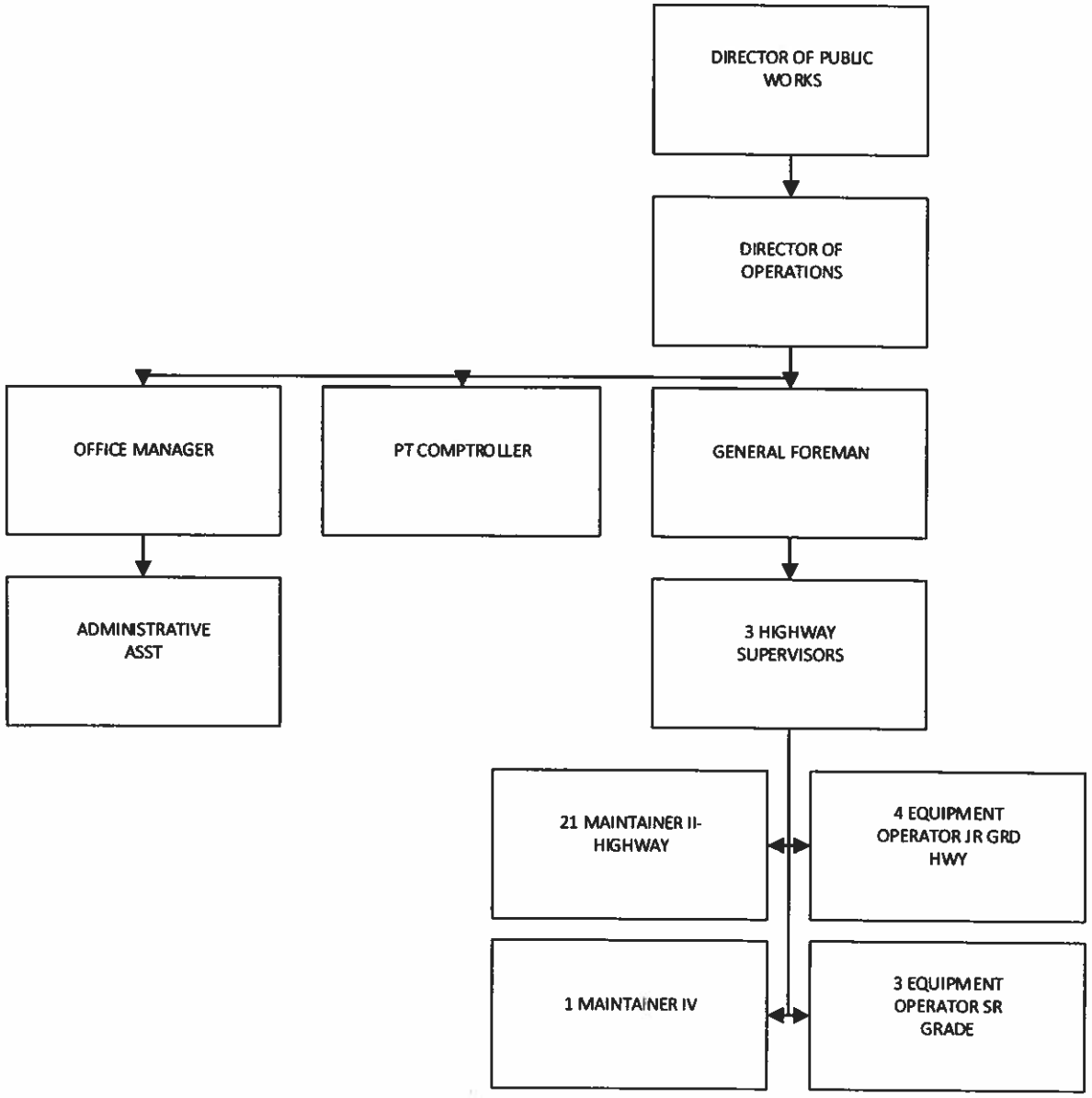
| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01030025 PUBLIC WORKS -STREET LIGHTS | | | | | | | | |
| 01030025 | 590015 | STREET AND | 325,000.00 | 344,100.00 | 330,000.00 | 330,000.00 | 330,000.00 | 330,000.00 |
| | | The budget estimate is based on current year actual usage annualized. The calculation is the estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. Current generation rate from Constellation is .072500 per kwh. The cost increase is being driven by the distribution rate that is approximately 90% of the total cost. There was no increase in the number of lights. Historically, the distribution cost have increased by 5% in 2021 and 5% in 2020. | | | | | | |
| TOTAL PUBLIC WORKS -STREET L | | | 325,000.00 | 344,100.00 | 330,000.00 | 330,000.00 | 330,000.00 | 330,000.00 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01030025 - PUBLIC WORKS -STREET LIGHTS** | | | | | | | | | | | |
| 590015 - UTILITIES-TRAFFIC LIGHTS | 362,387 | 317,139 | 317,643 | 182,382 | 344,100 | 330,000 | 330,000 | 330,000 | (4.1)% | (4.1)% | 0.0% |
| **01030025 - PUBLIC WORKS -STREET LIGHTS T** | **362,387** | **317,139** | **317,643** | **182,382** | **344,100** | **330,000** | **330,000** | **330,000** | **(4.1)%** | **(4.1)%** | **(4.1)%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01030025 - PUBLIC WORKS -STREET LIGHTS** | | | | | | | | |
| 590015 - UTILITIES-TRAFFIC LIGHTS | 384,795.00 | 362,387.17 | 335,000.00 | 317,139.49 | 325,000.00 | 317,642.84 | 344,100.00 | 182,381.89 |
| **01030025 - PUBLIC WORKS -STREET LIGHTS Total** | **384,795.00** | **362,387.17** | **335,000.00** | **317,139.49** | **325,000.00** | **317,642.84** | **344,100.00** | **182,381.89** |


DIRECTOR OF PUBLIC WORKS
DIRECTOR OF OPERATIONS
OFFICE MANAGER
PT COMPTROLLER
GENERAL FOREMAN
ADMINISTRATIVE ASST
3 HIGHWAY SUPERVISORS
21 MAINTAINER II-HIGHWAY
4 EQUIPMENT OPERATOR JR GRD HWY
1 MAINTAINER IV
3 EQUIPMENT OPERATOR SR GRADE

**George Estrada, Director of Public Works**

The Highway Division is responsible for maintenance, repair, and construction relative to streets, drainage systems, drainage easement maintenance, traffic controls, and other features of the Town's infrastructure system. Overall maintenance and construction is accomplished through the use of in-house labor and equipment working in conjunction with contractual entities. The Highway Division also coordinates resolution of pertinent inquiries and service requests from citizens. Principal programs, services and activities:

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

| Successes & Accomplishments 2021/22 |
|---|
| • Bulk Waste Pick-Up Program: Service over 1,000 households thru out Town. 300 plus loads. Remove over 550 tons of trash/metal. Program to run 04/05/21 thru 09/2021. ***Bulk pick up program 100% complete*** |
| • Leaf Pick-Up Program: Program start November 2021 thru February 2022, weather permitting. ***100% complete (1st round); 90% complete 2nd round*** |
| • Continue to assist Engineering in preparing complete annual Town wide paving program. ***Ongoing – resumes Spring 2022*** |
| • Complete 600 plus cleaning of catch basins to keep sediment, etc. out of waterways and wetlands. ***23% complete, resumes Spring 2022*** |
| • Maintain and repair/patch roadways, curbing, drainage, pavement markings. 350 average complaints per year. ***38% complete YTD*** |

| Goals & Objectives 2022/23 |
|---|
| • Bulk Waste Pick-Up Program: Service over 1,000 households thru out Town. 300 plus loads. Remove over 550 tons of trash/metal. Program to run 04/05/22 thru 09/2022. |
| • Leaf Pick-Up Program: Program start November 2021 thru February 2022, weather permitting. |
| • Continue to assist Engineering in preparing complete annual Town wide paving program. |
| • Complete 600 plus cleaning of catch basins to keep sediment, etc. out of waterways and wetlands |
| • Maintain and repair/patch roadways, curbing, drainage, pavement markings, street, road signs, storm damage, etc. - 350 average complaints per year. |
| • Remove graffiti, roadkill and debris on Town roadways and properties 250 tickets on average per year. |

| | |
|---|---|
| • Remove graffiti, roadkill and debris on Town roadways and properties<br>• 250 tickets on average per year.<br>***31% complete YTD*** | • Expand pavement preservation efforts |

**George Estrada, Director of Public Works**

| Performance/Activity Measures | Goal | FY2017 Actual | FY2018 Actual | FY2019 Actual | FY2020 Actual | FY2021 Actual | FY2022 *ESTIMATE/YTD* |
|---|---|---|---|---|---|---|---|
| Bulk Waste Pick Up | **1,290** | 1,450 | 1,184 | 1,318 | *1,280* | 1,133 | *645 -a)* |
| Leaf Pick up | **100%** | 100% | 100% | 100% | *100%* | 90% | *100%* |
| Catch Basins cleaned | **600** | 600 | 1,015 | - | *648* | 468 | *135 -b)* |
| Removal of Debris/Roadkill/roadside mowing, line of sight, etc. | **190** | 200 | 273 | 240 | *295* | 188 | *200 est.* |
| Street/Road Signs/Guardrails, etc | **100** | 120 | 60 | 8 -c) | *96* | 70 | *100 est.* |
| Curb repairs/Pavement Markings/Pot Holes | **200** | 300 | 299 | 390 | *154* | 176 | *300 est.* |

*-a) Bulk Waste Pickup Program to resume April 2022*
*-b) Catch basin cleaning anticipated to resume in Spring 2022*
*-c) FY2021 YTD ending 12/31/20*

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01030100 PUBLIC WORKS - HIGHWAY | | | | | | | | |
| 01030100 | 501101 | FULL TIME/ | 2,072,430.00 | 2,192,933.00 | 2,371,651.00 | 2,255,625.00 | 2,255,625.00 | 2,255,625.00 |

Highway/Parks Union contract rate increases pending. Contract expires 06/30/22.
MATE and non-union salaries increased by 2.25%.

Requested Increases:
$ 5,629 - Promotional, promote 4 Maintainer II to Maintainer III positions
$56,026 - New Maintainer II position to fill one promotional position.

FS: Eliminate New Maintainer II position ($56,026)
Reduce for potential turnover ($60,000)

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030100 | 501102 | SAL-PT/PER | 32,469.00 | 31,969.00 | 32,688.00 | 32,688.00 | 32,688.00 | 32,688.00 |

Increase of 2.25% comparable to union rate increases.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030100 | 501103 | SEASONAL/T | 7,000.00 | 9,520.00 | 10,200.00 | 10,200.00 | 10,200.00 | 10,200.00 |

Hiring of college students over the summer/fall for approx. 17 weeks X 40hrs/wk X $15/hr for office and outside labor assistance. Assumes minimum wage increase in 2023.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030100 | 501105 | OVERTIME | 64,764.00 | 70,000.00 | 88,000.00 | 78,000.00 | 78,000.00 | 78,000.00 |

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

$ 68,000 - Leaf collection estimate (FY22 actuals + 2.25% salary increases in FY2023)
$ 20,000 - Other Overtime
$ 88,000 - Total

FS: Reduce Other Overtime by $10,000

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 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 |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01030100 | 501888 | UNIFORM AL | 29,360.00 | 18,000.00 | 31,885.00 | 21,885.00 | 26,885.00 | 26,885.00 |

$ 5,950 - 34 Pairs Safety Shoes @ $175 each (Contract)
$ 500 - 5 Clothing Allowance @ $100 each (Contract)
$ 4,250 - 34 Clothing Allowance @ $125 each (Contract)
$10,700 - Total Allowances Per Union Contracts

Plus Safety Gear:
$11,185 - Safety High Visibility T-Shirts/Sweatshrits/Vests (yearly)
$10,000 - Additional safety gear jackets, gloves, goggles, earplugs, visibility pants, rain gear, etc. (every other year)
$21,185 - Total Safety Gear

$31,885 - Total Request

FS: Delay additional safety gear $10,000

BOF: Partially restore ($5,000) for additional safety gear

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030100 | 522203 | ANCILLARY | 20,804.00 | 23,130.00 | 11,382.00 | 11,382.00 | 11,382.00 | 11,382.00 |

$ 4,750 - Drug Screening
$ 5,400 - CDL Physicals (per Union contracts) 54 employees (Parks, Fleet, HWY) per year @ $100 each
$ 1,232 - DOT Drug and Alcohol Clearinghouse Registration for 54 CDL licensed employees x approx $23 each
$11,382 - Total

Removed request for leaf collection external manpower. Instead, the department is requesting funds in Occassional Rentals (589902) for sweepers in order to assist with leaf program.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030100 | 534401 | OFFICE SUP | 2,850.00 | 2,850.00 | 3,135.00 | 3,135.00 | 3,135.00 | 3,135.00 |

Misc office supplies: computer paper, tapes, copier paper, pens, pencils, staples, calendars, etc.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030100 | 534402 | PROGRAM SU | 100,129.00 | 167,622.00 | 230,000.00 | 180,000.00 | 230,000.00 | 230,000.00 |

Used to fund the ongoing maintenace of infrastructure, paving construction materials, and supplies for daily highway operations. The vast majority of the funds are used for repairing roadways/curbing damaged during the winter months, installation of new curbing, misc. drainage repairs, etc. repairs.
The balance is used to perform duties related to daily highway operations including but not limited to: traffic signal installation/repairs, bulk waste pick up supplies, brush/debris pickup supplies, storm clean up, leaf pick up program supplies and equip/parts, roadkill recovery, catch basin cleaning, roadside moving & sightline supplies & equip, guardrail/fencing repairs, pothole/road repair materials, other highway materials, etc.

FY2023 reflects an approx. 10% increase over last year's budget due to

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|

escalation costs for asphalt, metal and other construction materials.

In FY2023, implementation of a Town wide pavement preservation program to begin, utilizing a data driven process and decision making. This initial phase implementation to cost $50,000.

FS: Implement Town wide pavement preservation program. Reduce other maintenance by $50,000.

BOF: Restore $50,000 for other maintenance of infrastructure

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030100 | 534403 | MTLS-CLNG | 375.00 | 1,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |

Requesting increase for cleaning supplies in light of COVID sanitizing protocols.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030100 | 556601 | PRF DV-SEM | 3,500.00 | 3,500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |

OSHA required safety training courses including but not limited to: Asbestos Inspection, Sling Certification, Flagger Certification, Work Zone Safety, First Aid Training, Energized Wire Identification, Supervisory Training.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030100 | 578801 | SERVICE CO | 2,794.00 | 3,170.00 | 3,422.00 | 3,422.00 | 3,422.00 | 3,422.00 |

$2,640 - Spectrum service for Admin Bldg and DPW $220 x 12mos
$ 530 - Annual Fire Extinguisher Maintenance and Inspection
$ 252 - Shredding $21 x 12 mos
$3,422 - Total

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030100 | 578803 | PROGRAM-RE | 43,000.00 | 45,000.00 | 49,500.00 | 49,500.00 | 49,500.00 | 49,500.00 |

Funds are used for:
1) Painting street markings that fade as a result of weather and wear
2) Repairing and replacing street and construction signs throughout the Town

Requesting increase in FY 2023 due to the escalation costs for construction materials

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030100 | 578804 | MNTNCE-RFS | 7,000.00 | 7,000.00 | 7,007.00 | 7,007.00 | 7,007.00 | 7,007.00 |

Second year of Contracted Rate for 3 years. Approx $585/mo x 12 mos.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030100 | 581888 | CAPITAL OU | 56,185.00 | 67,093.00 | 70,439.00 | 59,994.00 | 59,994.00 | 59,994.00 |

Amortization of prior year purchases broken out as follows:
$ 8,964 FY19 Purchases
$ 7,547 FY20 Purchases
$ 9,843 FY22 Purchases

$26,354 Total amortization of prior year purchases

New Requests:

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|

$ 4,629 - Two heavy duty roll-off containers with tailgates @ $11,572 Each ($23,144 / 5 YRS)
$ 1,596 - Payloader Fork attachment ($7,981/5 YRS)
$ 3,827 - Payloader Claw attachment ($19,135/5 YRS)
$20,889 - Two Ford F-250 Supervisor Trucks with Plows $52,222 EACH ($104,443/5 YRS). Replaces 2011 Chevy Silverado with 165K miles (Deferred last year) and truck for new Supervisor
$13,144 - Ford F-350 Pick-up Truck ($65,720/5 YRS). Replace 2007 GMC 2500HD with 183K miles (Deferred last year)

$44,085 - Total New Requests

$70,439 - Total Request

FS: Denied one (1) Ford 250 Supervisor Truck $10,445

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030100 | 589901 | ANNUAL REN | 6,930.00 | 6,930.00 | 6,960.00 | 6,960.00 | 6,960.00 | 6,960.00 |

Public Works monthly copier leases:

$3,000 - PW HWY Building @ $250/mo
$3,960 - PW ADMIN Building @ $330/mo

$6,960 - Total

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030100 | 589902 | OCCASIONAL | 31,420.00 | 25,808.00 | 24,875.00 | 24,875.00 | 24,875.00 | 24,875.00 |

$12,067 - Leaf Collection Sweeper(5 weeks) (replaces external leaf pick up manpower from Ancillary acct# 522203)

$12,808 - Other equip. rentals

$24,875 - Total

This request reflects the rental cost of specialty equipment the Town does not own in its own fleet. Examples of such equipment include but are not limited to: Bobcat forcleaining of drainage basements, crane rentals, etc. This specialty equipment is used on as needed basis in order to complete various Town projects.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030100 | 590011 | HEAT | 33,000.00 | 33,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |

Estimates are compared against historical norms.
Natural Gas prices were high in CY21 due to last spring's Texas cold snap, the higher demand for natural gas world wide, and the lack of growth in fossil fuel production. The above caused a shortage in stored gas going into the winter and drove up prices accordingly. As November and December were relatively mild, gas usage was lower than expected, allowing less of a drain on the stored gas. As normal temperatures are expected, FY23 estimates assume no increase in generation costs for H1 and minimal increase for H2.

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01030100 | 590012 | ELECTRICIT | 83,000.00 | 84,500.00 | 81,150.00 | 81,150.00 | 81,150.00 | 81,150.00 |

The individual department's electricity expenses are returning from the COVID decline at different rates. The FY22 expenses are being used as the new base. The estimated FY23 increases reflect the strength of the previous year's growth. Electricity cost are calculated by adding the estimated usage X generation rate to the distribution costs. The FY23 generation rate is $.0725. However, only ~50% of the electricity expense is from generation. A "flat" distribution rate still has increases based on usage, government mandates, and fees.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030100 | 590013 | WATER | 6,000.00 | 6,500.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 |

Increased for additional usage, cool temperatures, and increase in rates. Results also compared against historical activity and adjusted accordingly.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030100 | 590014 | TELEPHONE | 12,086.00 | 7,125.00 | 7,247.00 | 7,247.00 | 7,247.00 | 7,247.00 |

On a town wide level this budget includes charges for Verizon wireless. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY22 and compared to prior year budget and actual costs. No COVID flip phones were budgeted to be used in FY23. The new telephone contract requires additional hardware costs. Department new equipment costs have been budgeted to the Town Hall. The new contract expires 8/11/24. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings. 9 Phones, 11 Ipads, and 1 CC Reader at the Transfer Station.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| TOTAL PUBLIC WORKS - HIGHWAY | 2,617,096.00 | 2,808,650.00 | 3,083,841.00 | 2,887,370.00 | 2,942,370.00 | 2,942,370.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01030100 | 501101 | | GENERAL FOREMAN | HWSV | 1.00 | 2080 | 48.95 | 101,817 | 101,817 | 101,817 | 101,817 | 101,817 |
| 01030100 | 501101 | | HIGHWAY SUPERVISOR | HWSV | 1.00 | 2080 | 43.64 | 90,779 | 90,779 | 90,779 | 90,779 | 90,779 |
| 01030100 | 501101 | | HIGHWAY SUPERVISOR | HWSV | 1.00 | 2080 | 43.64 | 90,779 | 90,779 | 90,779 | 90,779 | 90,779 |
| 01030100 | 501101 | | HIGHWAY SUPERVISOR | HWSV | 1.00 | 2080 | 39.76 | 90,779 | 86,870 | 86,870 | 86,870 | 86,870 |
| 01030100 | 501101 | | EQUIPMENT OPERATOR SR GRADE | HWPK | 1.00 | 2080 | 36.11 | 75,101 | 75,101 | 75,101 | 75,101 | 75,101 |
| 01030100 | 501101 | | EQUIPMENT OPERATOR SR GRADE | HWPK | 1.00 | 2080 | 36.11 | 75,101 | 75,101 | 75,101 | 75,101 | 75,101 |
| 01030100 | 501101 | | EQUIPMENT OPERATOR SR GRADE (VACANT) | HWPK | 1.00 | 2080 | 34.13 | 70,989 | 70,989 | 70,989 | 70,989 | 70,989 |
| 01030100 | 501101 | | EQUIPMENT OPERATOR JR GRD HWY | HWPK | 1.00 | 2080 | 33.77 | 70,249 | 70,249 | 70,249 | 70,249 | 70,249 |
| 01030100 | 501101 | | EQUIPMENT OPERATOR JR GRD HWY | HWPK | 1.00 | 2080 | 33.77 | 70,249 | 70,249 | 70,249 | 70,249 | 70,249 |
| 01030100 | 501101 | | EQUIPMENT OPERATOR JR GRD HWY | HWPK | 1.00 | 2080 | 33.77 | 70,249 | 70,249 | 70,249 | 70,249 | 70,249 |
| 01030100 | 501101 | | EQUIPMENT OPERATOR JR GRADE (VACANT) | HWPK | 1.00 | 2080 | 31.74 | 66,010 | 66,010 | 66,010 | 66,010 | 66,010 |
| 01030100 | 501101 | | ADMINISTRATIVE SUPPORT II | MT | 1.00 | 2080 | 32.32 | 67,234 | 68,747 | 68,747 | 68,747 | 68,747 |
| 01030100 | 501101 | | OFFICE MANAGER | HWSV | 1.00 | 2080 | 32.52 | 67,649 | 67,649 | 67,649 | 67,649 | 67,649 |
| 01030100 | 501101 | | MAINTAINER IV | HWPK | 1.00 | 2080 | 29.71 | 61,796 | 61,796 | 61,796 | 61,796 | 61,796 |
| 01030100 | 501101 | | MAINTAINER II- HIGHWAY | HWPK | 1.00 | 2080 | 28.69 | 59,677 | 59,677 | 59,677 | 59,677 | 59,677 |
| 01030100 | 501101 | | MAINTAINER II- HIGHWAY | HWPK | 1.00 | 2080 | 28.26 | 58,784 | 58,783 | 58,783 | 58,783 | 58,783 |
| 01030100 | 501101 | | MAINTAINER II- HIGHWAY | HWPK | 1.00 | 2080 | 28.26 | 58,784 | 58,783 | 58,783 | 58,783 | 58,783 |
| 01030100 | 501101 | | MAINTAINER II- HIGHWAY | HWPK | 1.00 | 2080 | 28.26 | 58,784 | 59,120 | 59,120 | 59,120 | 59,120 |
| 01030100 | 501101 | | MAINTAINER II- HIGHWAY | HWPK | 1.00 | 2080 | 28.26 | 58,784 | 59,120 | 59,120 | 59,120 | 59,120 |
| 01030100 | 501101 | | MAINTAINER II- HIGHWAY | HWPK | 1.00 | 2080 | 28.26 | 58,784 | 58,783 | 58,783 | 58,783 | 58,783 |
| 01030100 | 501101 | | MAINTAINER II- HIGHWAY | HWPK | 1.00 | 2080 | 28.26 | 58,784 | 58,783 | 58,783 | 58,783 | 58,783 |
| 01030100 | 501101 | | MAINTAINER II- HIGHWAY | HWPK | 1.00 | 2080 | 28.26 | 58,784 | 58,783 | 58,783 | 58,783 | 58,783 |
| 01030100 | 501101 | | MAINTAINER II- HIGHWAY | HWPK | 1.00 | 2080 | 28.26 | 58,784 | 58,783 | 58,783 | 58,783 | 58,783 |
| 01030100 | 501101 | | MAINTAINER II- HIGHWAY | HWPK | 1.00 | 2080 | 28.26 | 58,784 | 58,783 | 58,783 | 58,783 | 58,783 |
| 01030100 | 501101 | | MAINTAINER II- HIGHWAY | HWPK | 1.00 | 2080 | 28.26 | 58,784 | 58,783 | 58,783 | 58,783 | 58,783 |
| 01030100 | 501101 | | MAINTAINER II- HIGHWAY | HWPK | 1.00 | 2080 | 28.26 | 58,784 | 58,783 | 58,783 | 58,783 | 58,783 |
| 01030100 | 501101 | | MAINTAINER II- HIGHWAY | HWPK | 1.00 | 2080 | 28.26 | 58,784 | 58,783 | 58,783 | 58,783 | 58,783 |
| 01030100 | 501101 | | MAINTAINER II- HIGHWAY | HWPK | 1.00 | 2080 | 28.26 | 58,784 | 58,783 | 58,783 | 58,783 | 58,783 |
| 01030100 | 501101 | | MAINTAINER II- HIGHWAY | HWPK | 1.00 | 2080 | 28.26 | 58,784 | 58,783 | 58,783 | 58,783 | 58,783 |
| 01030100 | 501101 | | MAINTAINER II- HIGHWAY | HWPK | 1.00 | 2080 | 28.26 | 58,784 | 58,783 | 58,783 | 58,783 | 58,783 |
| 01030100 | 501101 | | MAINTAINER II- HIGHWAY | HWPK | 1.00 | 2080 | 26.94 | 56,026 | 57,928 | 57,928 | 57,928 | 57,928 |
| 01030100 | 501101 | | MAINTAINER II- HIGHWAY | HWPK | 1.00 | 2080 | 26.94 | 56,026 | 57,928 | 57,928 | 57,928 | 57,928 |
| 01030100 | 501101 | | MAINTAINER II- HIGHWAY | HWPK | 1.00 | 2080 | 26.94 | 56,026 | 57,928 | 57,928 | 57,928 | 57,928 |
| 01030100 | 501101 | | MAINTAINER II- HIGHWAY | HWPK | 1.00 | 2080 | 26.94 | 56,026 | 57,822 | 57,822 | 57,822 | 57,822 |
| 01030100 | 501101 | | MAINTAINER II- HIGHWAY | HWPK | 1.00 | 2080 | 26.94 | 56,026 | 57,822 | 57,822 | 57,822 | 57,822 |
| 01030100 | 501101 | | MAINTAINER II- HIGHWAY (NEW) | HWPK | 1.00 | 2080 | 26.94 | 0 | 56,026 | 0 | 0 | 0 |
| 01030100 | 501102 | | PART-TIME COMPTROLLER | NA | 1.00 | 1014 | 31.53 | 31,969 | 32,688 | 32,688 | 32,688 | 32,688 |
| 01030100 | 501101 | | PROMOTIONAL | | | | | | 17,716 | 17,716 | 17,716 | 17,716 |
| | | | TURNOVER | | | | | | | (60,000) | (60,000) | (60,000) |
| | | | | | | | | 2,322,307 | 2,404,339 | 2,288,313 | 2,288,313 | 2,288,313 |
| | | | | | | 501101 | | 2,290,338 | 2,371,651 | 2,255,625 | 2,255,625 | 2,255,625 |
| | | | | | | 501102 | | 31,969 | 32,688 | 32,688 | 32,688 | 32,688 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01030100 - PUBLIC WORKS - HIGHWAY** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 1,966,500 | 2,093,009 | 2,072,430 | 1,349,893 | 2,192,933 | 2,255,625 | 2,255,625 | 2,255,625 | 2.9% | 2.9% | 2.9% |
| 501102 - SALARIES-PT/PERMANENT | 26,865 | 29,337 | 32,469 | 22,796 | 31,969 | 32,688 | 32,688 | 32,688 | 2.2% | 2.2% | 2.2% |
| 501103 - SALARIES-SEASONAL/TEMP | 2,748 | - | - | - | 9,520 | 10,200 | 10,200 | 10,200 | 7.1% | 7.1% | 7.1% |
| 501105 - SALARIES-OVERTIME | 113,541 | 117,010 | 64,764 | 91,245 | 70,000 | 78,000 | 78,000 | 78,000 | 11.4% | 11.4% | 11.4% |
| 501106 - SALARIES-LONGEVITY | 2,000 | 2,000 | 2,000 | 1,500 | 2,000 | 2,000 | 2,000 | 2,000 | 0.0% | 0.0% | 0.0% |
| 501888 - UNIFORM ALLOWANCE | 29,360 | 17,621 | 26,419 | 15,782 | 18,000 | 21,885 | 26,885 | 26,885 | 21.6% | 49.4% | 49.4% |
| 522203 - SERVICES & FEES-ANCILLARY | 28,397 | 22,271 | 17,443 | 3,502 | 23,130 | 11,382 | 11,382 | 11,382 | (50.8)% | (50.8)% | (50.8)% |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 2,534 | 2,849 | 2,774 | 1,937 | 2,850 | 3,135 | 3,135 | 3,135 | 10.0% | 10.0% | 10.0% |
| 534402 - PROGRAM SUPPLIES | 155,124 | 148,110 | 100,128 | 53,936 | 167,622 | 180,000 | 230,000 | 230,000 | 7.4% | 37.2% | 37.2% |
| 534403 - MATERIALS & SUPPLIES-CLEANIN | 235 | 276 | - | - | 1,000 | 1,500 | 1,500 | 1,500 | 50.0% | 50.0% | 50.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 100 | 3,500 | - | - | 3,500 | 4,000 | 4,000 | 4,000 | 14.3% | 14.3% | 14.3% |
| 578801 - MNTNCE/REPAIR SERVICE CONTF | 2,818 | 2,859 | 2,793 | 1,811 | 3,170 | 3,422 | 3,422 | 3,422 | 7.9% | 7.9% | 7.9% |
| 578803 - MNTNCE/REP-PROGRAM RELATEI | 38,793 | 35,957 | 40,846 | 20,793 | 45,000 | 49,500 | 49,500 | 49,500 | 10.0% | 10.0% | 10.0% |
| 578804 - MNTNCE/REP-REFUSE REMOVAL | 5,829 | 6,044 | 5,881 | 4,458 | 7,000 | 7,007 | 7,007 | 7,007 | 0.1% | 0.1% | 0.1% |
| 581888 - CAPITAL OUTLAY | 78,364 | 70,849 | 56,182 | 59,824 | 67,093 | 59,994 | 59,994 | 59,994 | (10.6)% | (10.6)% | (10.6)% |
| 589901 - RENTALS-ANNUAL RENTALS/LEAS | 6,716 | 6,720 | 6,540 | 4,430 | 6,930 | 6,960 | 6,960 | 6,960 | 0.4% | 0.4% | 0.4% |
| 589902 - RENTALS-OCCASIONAL RNTL/LEA | 9,183 | 1,592 | 31,420 | 11,550 | 25,808 | 24,875 | 24,875 | 24,875 | (3.6)% | (3.6)% | (3.6)% |
| 590011 - UTILITIES-HEAT | 30,984 | 27,414 | 26,026 | 19,630 | 33,000 | 40,000 | 40,000 | 40,000 | 21.2% | 21.2% | 21.2% |
| 590012 - UTILITES-ELECTRICITY | 81,399 | 74,869 | 69,780 | 39,400 | 84,500 | 81,150 | 81,150 | 81,150 | (4.0)% | (4.0)% | (4.0)% |
| 590013 - UTILITIES-WATER | 5,351 | 5,154 | 5,570 | 3,176 | 6,500 | 6,800 | 6,800 | 6,800 | 4.6% | 4.6% | 4.6% |
| 590014 - UTILITIES-TELEPHONE | 10,145 | 7,473 | 7,011 | 4,511 | 7,125 | 7,247 | 7,247 | 7,247 | 1.7% | 1.7% | 1.7% |
| **01030100 - PUBLIC WORKS - HIGHWAY Total** | **2,596,987** | **2,674,914** | **2,570,477** | **1,710,173** | **2,808,650** | **2,887,370** | **2,942,370** | **2,942,370** | **2.8%** | **4.8%** | **4.8%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01030100 - PUBLIC WORKS - HIGHWAY** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 1,976,633.00 | 1,966,500.18 | 2,047,410.00 | 2,093,009.16 | 2,024,741.00 | 2,072,430.14 | 2,192,933.00 | 1,349,893.20 |
| 501102 - SALARIES-PT/PERMANENT | 27,776.00 | 26,865.24 | 27,776.00 | 29,337.38 | 28,331.00 | 32,468.76 | 31,969.00 | 22,796.05 |
| 501103 - SALARIES-SEASONAL/TEMP | 7,725.00 | 2,748.40 | 7,725.00 | 0.00 | 7,000.00 | 0.00 | 9,520.00 | 0.00 |
| 501105 - SALARIES-OVERTIME | 110,000.00 | 113,540.81 | 110,000.00 | 117,009.54 | 56,500.00 | 64,763.88 | 70,000.00 | 91,245.02 |
| 501106 - SALARIES-LONGEVITY | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 1,500.00 |
| 501888 - UNIFORM ALLOWANCE | 26,825.00 | 29,360.30 | 18,000.00 | 17,620.95 | 29,360.00 | 26,418.95 | 18,000.00 | 15,781.67 |
| 522203 - SERVICES & FEES-ANCILLARY | 38,500.00 | 28,396.83 | 38,500.00 | 22,270.50 | 40,080.00 | 17,442.50 | 23,130.00 | 3,502.00 |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 2,500.00 | 2,533.88 | 2,850.00 | 2,849.48 | 2,850.00 | 2,774.07 | 2,850.00 | 1,937.17 |
| 534402 - PROGRAM SUPPLIES | 155,200.00 | 155,124.09 | 158,000.00 | 148,110.15 | 162,740.00 | 100,128.14 | 167,622.00 | 53,935.63 |
| 534403 - MATERIALS & SUPPLIES-CLEANING | 374.00 | 234.75 | 375.00 | 276.08 | 375.00 | 0.00 | 1,000.00 | 0.00 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 3,500.00 | 100.00 | 3,500.00 | 3,500.00 | 3,500.00 | 0.00 | 3,500.00 | 0.00 |
| 578801 - MNTNCE/REPAIR SERVICE CONTRACT | 2,980.00 | 2,818.10 | 2,580.00 | 2,858.55 | 2,610.00 | 2,793.38 | 3,170.00 | 1,811.44 |
| 578803 - MNTNCE/REP-PROGRAM RELATED | 41,000.00 | 38,793.06 | 43,000.00 | 35,956.62 | 43,000.00 | 40,846.18 | 45,000.00 | 20,792.54 |
| 578804 - MNTNCE/REP-REFUSE REMOVAL | 6,796.00 | 5,829.40 | 7,000.00 | 6,043.92 | 7,000.00 | 5,881.32 | 7,000.00 | 4,458.16 |
| 581888 - CAPITAL OUTLAY | 78,616.00 | 78,364.43 | 71,505.00 | 70,848.57 | 56,185.00 | 56,182.29 | 45,093.00 | 59,824.34 |
| 589901 - RENTALS-ANNUAL RENTALS/LEASE | 9,220.00 | 6,715.90 | 9,500.00 | 6,719.67 | 6,930.00 | 6,540.00 | 6,930.00 | 4,430.00 |
| 589902 - RENTALS-OCCASIONAL RNTL/LEASE | 12,000.00 | 9,183.00 | 10,000.00 | 1,592.20 | 9,808.00 | 31,420.00 | 25,808.00 | 11,550.00 |
| 590011 - UTILITIES-HEAT | 32,125.00 | 30,983.63 | 32,789.00 | 27,414.18 | 33,000.00 | 26,025.83 | 33,000.00 | 19,629.91 |
| 590012 - UTILITES-ELECTRICITY | 125,050.00 | 81,399.49 | 84,535.00 | 74,869.24 | 83,000.00 | 69,779.55 | 84,500.00 | 39,399.55 |
| 590013 - UTILITIES-WATER | 7,263.00 | 5,350.79 | 6,000.00 | 5,154.33 | 6,000.00 | 5,570.46 | 6,500.00 | 3,175.70 |
| 590014 - UTILITIES-TELEPHONE | 15,120.00 | 10,145.16 | 12,081.00 | 7,473.04 | 12,086.00 | 7,011.30 | 7,125.00 | 4,510.92 |
| **01030100 - PUBLIC WORKS - HIGHWAY Total** | **2,681,203.00** | **2,596,987.44** | **2,695,126.00** | **2,674,913.56** | **2,617,096.00** | **2,570,476.75** | **2,786,650.00** | **1,710,173.30** |

**George Estrada, Director of Public Works**

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

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

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01030101 HW-SNOW REMOVAL | | | | | | | | |
| 01030101 501105 | | SAL-OVRTIM | 158,457.00 | 125,000.00 | 165,000.00 | 135,000.00 | 135,000.00 | 135,000.00 |
| | Consistent with prior year's overtime funding requests for snow removal purposes. Average 5YR actuals = $161,000 | | | | | | | |
| | FS: Reduced based on 3 year average | | | | | | | |
| 01030101 534402 | | PROGRAM SU | 392,924.00 | 350,000.00 | 380,000.00 | 365,000.00 | 365,000.00 | 365,000.00 |
| | This account reflects the cost of salt, rental, purchase of parts, plow truck repairs & maintenance, chains, plow blades, cold patch, supplies, etc. | | | | | | | |
| | Additional funding requested based on a 6YR average of actual spend. (AVG. $371K). | | | | | | | |
| | Increased Salt & Material Prices: I.E.: Salt increased from $71.50 in FY20 TO $89.36 IN FY2023 ($17.86/ton Increase). Plow Blades increased from $104 TO $151 | | | | | | | |
| | FS: Reduced based on 3 year average | | | | | | | |
| TOTAL HW-SNOW REMOVAL | | | 551,381.00 | 475,000.00 | 545,000.00 | 500,000.00 | 500,000.00 | 500,000.00 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01030101 - HW-SNOW REMOVAL** | | | | | | | | | | | |
| 501105 - SALARIES-OVERTIME | 170,510 | 69,887 | 158,456 | 163,018 | 125,000 | 135,000 | 135,000 | 135,000 | 8.0% | 8.0% | 8.0% |
| 534402 - PROGRAM SUPPLIES | 371,028 | 299,955 | 392,923 | 396,069 | 350,000 | 365,000 | 365,000 | 365,000 | 4.3% | 4.3% | 4.3% |
| **01030101 - HW-SNOW REMOVAL Total** | **541,538** | **369,842** | **551,380** | **559,087** | **475,000** | **500,000** | **500,000** | **500,000** | **5.3%** | **5.3%** | **5.3%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01030101 - HW-SNOW REMOVAL** | | | | | | | | |
| 501105 - SALARIES-OVERTIME | 165,000.00 | 170,509.92 | 165,000.00 | 69,887.33 | 125,000.00 | 158,456.20 | 125,000.00 | 163,017.82 |
| 534402 - PROGRAM SUPPLIES | 354,950.00 | 371,028.19 | 350,000.00 | 299,954.93 | 350,000.00 | 392,923.43 | 350,000.00 | 396,068.72 |
| **01030101 - HW-SNOW REMOVAL Total** | **519,950.00** | **541,538.11** | **515,000.00** | **369,842.26** | **475,000.00** | **551,379.63** | **475,000.00** | **559,086.54** |

| HIGHWAY- CONSTRUCTION | 01030105 | PUBLIC WORKS |
|---|---|---|

**George Estrada, Director of Public Works**

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

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

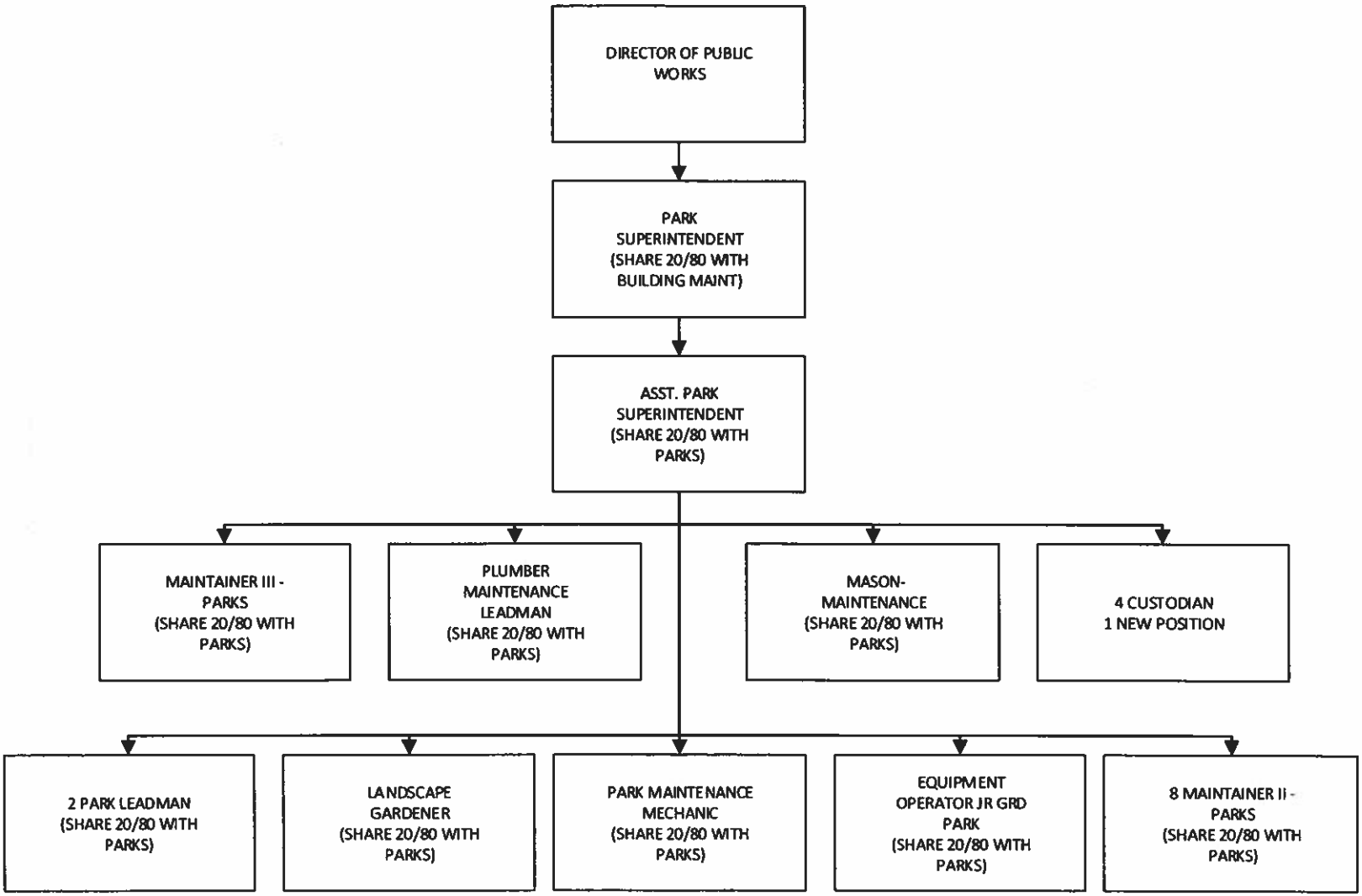
| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01030105 HW-CONSTRUCTION | | | | | | | | |
| 01030105 522205 | PROG EXP | | .00 | .00 | 100,000.00 | .00 | .00 | .00 |
| | The request allows for an anticipated amount needed for unexpected emergency repairs for infrastructure throughout the Town to ensure public safety. Current examples include: Park Lane drainage easement collapse and easement repairs between Frederick and Frank Street. | | | | | | | |
| | FS: Use TAR and LoCIP Funding | | | | | | | |
| TOTAL HW-CONSTRUCTION | | | .00 | .00 | 100,000.00 | .00 | .00 | .00 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01030105 - HW-CONSTRUCTION** | | | | | | | | | | | |
| 522205 - PROGRAM EXPENSES | 99,019 | 100,000 | - | - | - | - | - | - | | | |
| **01030105 - HW-CONSTRUCTION Total** | **99,019** | **100,000** | **-** | **-** | **-** | **-** | **-** | **-** | | | |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01030105 - HW-CONSTRUCTION** | | | | | | | | |
| 522205 - PROGRAM EXPENSES | 99,019.00 | 99,019.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **01030105 - HW-CONSTRUCTION Total** | **99,019.00** | **99,019.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |


DIRECTOR OF PUBLIC WORKS
PARK SUPERINTENDENT (SHARE 20/80 WITH BUILDING MAINT)
ASST. PARK SUPERINTENDENT (SHARE 20/80 WITH PARKS)
MAINTAINER III - PARKS (SHARE 20/80 WITH PARKS)
PLUMBER MAINTENANCE LEADMAN (SHARE 20/80 WITH PARKS)
MASON-MAINTENANCE (SHARE 20/80 WITH PARKS)
4 CUSTODIAN 1 NEW POSITION
2 PARK LEADMAN (SHARE 20/80 WITH PARKS)
LANDSCAPE GARDENER (SHARE 20/80 WITH PARKS)
PARK MAINTENANCE MECHANIC (SHARE 20/80 WITH PARKS)
EQUIPMENT OPERATOR JR GRD PARK (SHARE 20/80 WITH PARKS)
8 MAINTAINER II - PARKS (SHARE 20/80 WITH PARKS)

**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. Resources consist of skilled tradesmen, full time custodians, an outside cleaning service and the director who oversees all functions of the department. The Building Maintenance Division was restructured in 2021 integrating resources with Parks and Recreation staff. This reorganization builds on historical operational synergies between the two allowing for more efficient delivery of services.

Responsibilities:

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

| Successes & Accomplishments 2021/22 | Goals & Objectives 2022/23 |
|---|---|
| • Define and prepare specification for hiring profession services to assess, design and prepare bid specifications for HVAC renovation/replacement at Town Hall ***Ongoing – initial assessment is complete*** | • Design and implement phased HVAC improvements at Town Hall. |
| • Remodel EMS restrooms supporting 24/7 shift rotations. ***Spring/Summer 2022*** | • Perform HVAC evaluation at Police HQ to developed phase improvement plan. |
| • Install new ADA access system and ramp at Senior Center | • Replace BMS system at Main Library |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01030200 PUBLIC WORKS - BLD MAINTENANCE | | | | | | | | |
| 01030200 | 501101 | FULL TIME/ | 264,055.00 | 416,685.00 | 488,659.00 | 460,853.00 | 487,454.00 | 487,454.00 |

Hwy/Parks and MATE contracts expire 06/30/22. Amount held in Contingency for any potential increases.

New Requests:
$49,405 for an additional full time custodian. Amount represents Step 1 rate per MATE contract.
$11,205 representing 20% share of new Maintainer II, Overall cost of $56,035 is shared 80/20 with Parks (01080600)
$ 3,985 promotional activity amongst job classes

FS: Eliminate new Maintainer II position request ($11,205).
Adjust salary for time required to fill new positions - avg. 3 months ($16,601)

BOF: Add $10,000 for Custodian lateral and restore $16,601 for three months delay in hiring.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030200 | 501102 | SAL-PT/PER | .00 | .00 | 50,700.00 | .00 | .00 | .00 |

Request two PT custodians (19.50hrs/week @ $25/hr)

FS: Deny request for 2 part time custodians.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030200 | 501103 | SAL-SEASON | 4,800.00 | 4,800.00 | .00 | 4,800.00 | 4,800.00 | 4,800.00 |

Seasonal help Request to hire seasonal employee during the summer for approx. 8 weeks x 40hrs per week to assist the maintenance department was moved to Parks 01080600 501103

FS: Deny move of Seasonal help to Parks 01080600-501103

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030200 | 501105 | SAL-OVRTIM | 11,000.00 | 6,000.00 | 11,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |

The account is required for maintenance/repair work in town offices that is sometimes required to take place after normal business hours in addition to emergency response needs.

Average for past 6yrs $11K.

FS: Reduce based on historical usage

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01030200 | 501106 | SAL-LNGVIT | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 |

Chris Heonis $425

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030200 | 501888 | UNIFORM AL | 1,300.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |

$ 175 Safety Shoes @ 1
$ 125 Clothing Allowance @ 1
$1,200 High Visibility T-Shirts, gloves, safety gear, misc. for custodian positions

$1,500 Total

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030200 | 522203 | SVS-ANCLRY | 157,279.00 | 157,340.00 | 180,000.00 | 170,000.00 | 170,000.00 | 170,000.00 |

Cleaning and Janitorial services for Town Buildings. This service is going out to bid in the Spring of 2022 and will cover the following Town Buildings: Town Hall, Counseling Center, EMS, Helen Plumb, Senior Center, Main Library, Health Dept, Tellalian Building, Teen Center, Highway & Highway Admim Building and Ranger Station.

FS: Reduction per discussion with Department Head

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030200 | 522204 | SVS-CONTRC | 9,820.00 | 9,820.00 | 10,100.00 | 10,100.00 | 10,100.00 | 10,100.00 |

For Alarm Monitoring Services:
$7,350 - 22 Locations @ approx. $344 EACH
$2,220 - 12 Locations @ $191
$ 250 - 1 Location @ $254

$10,100 - Total

Locations are: Beaches Pool (3), Berkshire Avenue Garage (2), Bills Barn Property (2), Bus Garage (2), Canine Center (2), Counseling Center (2), EMS, Fairchild Library, Health Dept (2), Helen Plumb Building, HWY Bldg and Garages (5), Senior Center (2), Tashua Pool (3), Tellalian Building (2), Teen Center, Town Hall, Trumbull Library (2), Wagner Tree Farm (TNAC).

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030200 | 534402 | PROGRAM SU | 4,680.00 | 4,680.00 | 10,000.00 | 7,000.00 | 7,000.00 | 7,000.00 |

This account includes all costs associated with the repair or purchase of tools, parts and supplies utilized by the Maintenance Department as well as various small equipment and supplies utilized by all town departments to perform maintenance or repair work. Examples include, but are not limited to: switches, extensions, plugs, etc.

FS: Reduce based on historical usage and still allow for increases

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01030200 | 578801 | MNTNCE-SV | .00 | .00 | 28,450.00 | 28,450.00 | 28,450.00 | 28,450.00 |

$ 2,350 - Cintas Corridor Rugs
$12,540 - Kone Elevator
$ 7,235 - Northeast Generator
$ 3,670 - Total Pest Control
$ 2,655 - Trane PD HVAC Building Automation
$28,450 - Total

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030200 | 578802 | MNTNCE-EQP | 244,895.00 | 180,000.00 | 291,550.00 | 191,550.00 | 191,550.00 | 191,550.00 |

Estimate based on 4 year average spend for repairs and maintenance performed on all town buildings as required.

$ 48,841 - Town Hall Building (4yr avg.)
$ 37,323 - PD (4yr avg.)
$ 27,942 - Sr. Center (4yr avg.)
$ 17,030 - PW (4yr avg.)
$ 16,266 - EMS (4yr avg.)
$ 13,101 - Library (4yr avg.)
$ 6,160 - Helen Plumb (4yr avg.)
$ 5,886 - Teen Center (4yr avg.)
$ 5,780 - Tellalian Building (4yr avg.)
$ 4,335 - Animal Shelter (4yr avg.)
$ 3,724 - Health Dept. (4yr avg.)
$ 33,611 - Various buildings

$220,000 - Total Building Maint/Repairs 4yr avg.

$100,000 - Funds from CAPEX 5yr plan proposed for flooring, abatement, electrical improvements, painting, etc. thorougout Town buildings.

($28,450)- Service contract costs to 578801

$291,550 - TOTAL REQUEST

FS: Delay $100,000 funds from CAPEX

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030200 | 581888 | CAPITAL OU | 16,549.00 | 40,000.00 | 50,000.00 | 10,000.00 | .00 | 10,000.00 |

Security camera system at various Town Buildings. This includes Town Hall, Town Hall Annex, Public Works Complex and Senior Center

FS: Reduce the scope of the number of cameras being installed.

BOF: Eliminate camera purchases. Further discussion needed

TC: Restore funds for cameras

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01030200 | 589902 | OCCASIONAL | 1,164.00 | 1,164.00 | 1,164.00 | 1,164.00 | 1,164.00 | 1,164.00 |
| | This request the rental cost of specialty equipment the Town does not own in its own fleet. This specialty equipment is used on as needed basis in order to complete various Town Projects & Repairs | | | | | | | |
| 01030200 | 590017 | SEWER FEE | 139,089.00 | 189,500.00 | 178,200.00 | 178,200.00 | 178,200.00 | 178,200.00 |
| | TOWN BUILDINGS SEWER USE. | | | | | | | |
| | Budget reflects rolling 5yr average $173,000 (FY'18-FY'22 actuals); a 3% increase was applied for any potential rate increase from Bridgeport (per WPCA revenue budget). | | | | | | | |
| TOTAL PUBLIC WORKS - BLD MAI | | | 855,056.00 | 1,011,914.00 | 1,301,748.00 | 1,072,042.00 | 1,088,643.00 | 1,098,643.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01030200 | 501101 | | PARK SUPERINTENDENT | HWSV | 0.20 | 2080 | 53.76 | 22,363 | 22,363 | 22,363 | 22,363 | 22,363 |
| 01030200 | 501101 | | ASST. PARKS & REC SUPERINTENDENT (VACANT) | HWSV | 0.20 | 2080 | 40.87 | 0 | 17,000 | 17,000 | 17,000 | 17,000 |
| 01030200 | 501101 | | CUSTODIAN | MT | 1.00 | 2080 | 27.72 | 57,665 | 58,963 | 58,963 | 58,963 | 58,963 |
| 01030200 | 501101 | | CUSTODIAN | MT | 1.00 | 2080 | 27.72 | 57,665 | 58,963 | 58,963 | 58,963 | 58,963 |
| 01030200 | 501101 | | CUSTODIAN | MT | 1.00 | 2080 | 26.54 | 55,211 | 58,485 | 58,485 | 58,485 | 58,485 |
| 01030200 | 501101 | | CUSTODIAN (NEW) | MT | 1.00 | 2080 | 23.75 | 0 | 49,405 | 49,405 | 59,405 | 59,405 |
| 01030200 | 501101 | | MASON-MAINTENANCE | HWPK | 0.20 | 2080 | 36.25 | 15,081 | 15,081 | 15,081 | 15,081 | 15,081 |
| 01030200 | 501101 | | LANDSCAPE GARDENER | HWPK | 0.20 | 2080 | 31.27 | 13,008 | 13,008 | 13,008 | 13,008 | 13,008 |
| 01030200 | 501101 | | MAINTAINER III - PARKS | HWPK | 0.20 | 2080 | 29.40 | 12,232 | 12,232 | 12,232 | 12,232 | 12,232 |
| 01030200 | 501101 | | PARK LEADMAN | HWPK | 0.20 | 2080 | 33.45 | 13,917 | 13,917 | 13,917 | 13,917 | 13,917 |
| 01030200 | 501101 | | EQUIPMENT OPERATOR JR GRD PARK | HWPK | 0.20 | 2080 | 33.77 | 14,050 | 14,050 | 14,050 | 14,050 | 14,050 |
| 01030200 | 501101 | | MAINTAINER II - PARKS | HWPK | 0.20 | 2080 | 28.69 | 11,935 | 11,935 | 11,935 | 11,935 | 11,935 |
| 01030200 | 501101 | | PARK LEADMAN | HWPK | 0.20 | 2080 | 33.45 | 13,917 | 13,917 | 13,917 | 13,917 | 13,917 |
| 01030200 | 501101 | | MAINTAINER II - PARKS | HWPK | 0.20 | 2080 | 28.69 | 11,935 | 11,935 | 11,935 | 11,935 | 11,935 |
| 01030200 | 501101 | | MAINTAINER II - PARKS | HWPK | 0.20 | 2080 | 28.26 | 11,757 | 11,920 | 11,920 | 11,920 | 11,920 |
| 01030200 | 501101 | | MAINTAINER II - PARKS | HWPK | 0.20 | 2080 | 28.57 | 11,884 | 11,935 | 11,935 | 11,935 | 11,935 |
| 01030200 | 501101 | | MAINTAINER II - PARKS | HWPK | 0.20 | 2080 | 28.69 | 11,935 | 11,935 | 11,935 | 11,935 | 11,935 |
| 01030200 | 501101 | | MAINTAINER II - PARKS | HWPK | 0.20 | 2080 | 28.26 | 11,757 | 11,757 | 11,757 | 11,757 | 11,757 |
| 01030200 | 501101 | | MAINTAINER II - PARKS | HWPK | 0.20 | 2080 | 28.57 | 11,884 | 11,884 | 11,884 | 11,884 | 11,884 |
| 01030200 | 501101 | | MAINTAINER II - PARKS (NEW) | HWPK | 0.20 | 2080 | 26.94 | 0 | 11,205 | 0 | 0 | 0 |
| 01030200 | 501101 | | MOTOR EQUIPMENT REPAIRMAN | HWPK | 0.20 | 2080 | 35.86 | 14,918 | 14,918 | 14,918 | 14,918 | 14,918 |
| 01030200 | 501101 | | MAINTAINER II - PARKS | HWPK | 0.20 | 2080 | 26.94 | 11,205 | 11,564 | 11,564 | 11,564 | 11,564 |
| 01030200 | 501101 | | PLUMBER-MAINTENANCE LEADMAN | HWPK | 0.20 | 2080 | 39.19 | 16,302 | 16,302 | 16,302 | 16,302 | 16,302 |
| 01030200 | 501102 | | P/T CUSTODIAN (NEW) | NA | 1.00 | 1014 | 25.00 | 0 | 25,350 | 0 | 0 | 0 |
| 01030200 | 501102 | | P/T CUSTODIAN (NEW) | NA | 1.00 | 1014 | 25.00 | 0 | 25,350 | 0 | 0 | 0 |
| 01030200 | 501101 | | PROMOTIONAL | | 0.20 | | | | 3,985 | 3,985 | 3,985 | 3,985 |
| 01030200 | 501101 | | DELAY IN FILLING NEW POSITIONS | | | | | | | (16,601) | 0 | 0 |
| | | | | | | | | 400,623 | 539,359 | 460,853 | 487,454 | 487,454 |
| | | | | | | 501101 | | 400,623 | 488,659 | 460,853 | 487,454 | 487,454 |
| | | | | | | 501102 | | 0 | 50,700 | 0 | 0 | 0 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01030200 - PUBLIC WORKS - BLD MAINTENANCE** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 413,462 | 410,105 | 251,580 | 218,401 | 416,685 | 460,853 | 487,454 | 487,454 | 10.6% | 17.0% | 17.0% |
| 501103 - SALARIES-SEASONAL/TEMP | 1,924 | 5,401 | - | - | 4,800 | 4,800 | 4,800 | 4,800 | 0.0% | 0.0% | 0.0% |
| 501105 - SALARIES-OVERTIME | 9,393 | 16,413 | 1,545 | 346 | 6,000 | 8,000 | 8,000 | 8,000 | 33.3% | 33.3% | 33.3% |
| 501106 - SALARIES-LONGEVITY | 425 | 425 | 425 | 425 | 425 | 425 | 425 | 425 | 0.0% | 0.0% | 0.0% |
| 501888 - UNIFORM ALLOWANCE | 1,000 | 1,227 | 758 | 287 | 1,500 | 1,500 | 1,500 | 1,500 | 0.0% | 0.0% | 0.0% |
| 522203 - SERVICES & FEES-ANCILLARY | 125,283 | 130,910 | 157,278 | 129,933 | 157,340 | 170,000 | 170,000 | 170,000 | 8.0% | 8.0% | 8.0% |
| 522204 - SERVICES & FEES-CONTRACTUAI | 8,259 | 8,730 | 8,700 | 8,880 | 9,820 | 10,100 | 10,100 | 10,100 | 2.9% | 2.9% | 2.9% |
| 534402 - PROGRAM SUPPLIES | 2,906 | 1,470 | 3,468 | 580 | 4,680 | 7,000 | 7,000 | 7,000 | 49.6% | 49.6% | 49.6% |
| 578801 - MNTNCE/REPAIR SERVICE CONTF | - | - | - | - | - | 28,450 | 28,450 | 28,450 | | | |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDI | 270,524 | 186,552 | 244,895 | 174,090 | 180,000 | 191,550 | 191,550 | 191,550 | 6.4% | 6.4% | 6.4% |
| 581888 - CAPITAL OUTLAY | 15,066 | 5,288 | 16,549 | - | 40,000 | 10,000 | - | 10,000 | (75.0)% | (100.0)% | (75.0)% |
| 589902 - RENTALS-OCCASIONAL RNTL/LEA | - | 85 | - | 540 | 1,164 | 1,164 | 1,164 | 1,164 | 0.0% | 0.0% | 0.0% |
| 590017 - SEWER FEES | 181,987 | 181,697 | 139,089 | 133,395 | 189,500 | 178,200 | 178,200 | 178,200 | (6.0)% | (6.0)% | (6.0)% |
| **01030200 - PUBLIC WORKS - BLD MAINTENANC** | **1,030,229** | **948,304** | **824,286** | **666,878** | **1,011,914** | **1,072,042** | **1,088,643** | **1,098,643** | **5.9%** | **7.6%** | **8.6%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01030200 - PUBLIC WORKS - BLD MAINTENANCE** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 456,785.00 | 413,462.34 | 419,121.00 | 410,105.43 | 307,638.00 | 251,579.56 | 416,685.00 | 218,400.86 |
| 501103 - SALARIES-SEASONAL/TEMP | 4,800.00 | 1,924.05 | 4,800.00 | 5,400.98 | 4,800.00 | 0.00 | 4,800.00 | 0.00 |
| 501105 - SALARIES-OVERTIME | 15,000.00 | 9,393.49 | 13,000.00 | 16,413.41 | 11,000.00 | 1,545.12 | 6,000.00 | 346.40 |
| 501106 - SALARIES-LONGEVITY | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 |
| 501888 - UNIFORM ALLOWANCE | 1,100.00 | 999.97 | 1,150.00 | 1,226.94 | 1,300.00 | 757.96 | 1,500.00 | 287.46 |
| 522203 - SERVICES & FEES-ANCILLARY | 129,000.00 | 125,282.75 | 131,250.00 | 130,909.92 | 156,940.00 | 157,278.05 | 157,340.00 | 129,933.38 |
| 522204 - SERVICES & FEES-CONTRACTUAL | 7,940.00 | 8,259.00 | 9,450.00 | 8,730.00 | 9,820.00 | 8,700.00 | 9,820.00 | 8,880.00 |
| 534402 - PROGRAM SUPPLIES | 4,680.00 | 2,905.63 | 4,680.00 | 1,469.76 | 4,680.00 | 3,468.06 | 4,680.00 | 579.93 |
| 567702 - TRANSPORTATION-VEHICLE REPAIR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDING | 152,085.00 | 270,524.27 | 135,000.00 | 186,551.65 | 165,000.00 | 244,895.04 | 180,000.00 | 174,089.95 |
| 581888 - CAPITAL OUTLAY | 15,066.00 | 15,065.65 | 5,289.00 | 5,288.04 | 5,289.00 | 16,548.95 | 15,000.00 | 0.00 |
| 589902 - RENTALS-OCCASIONAL RNTL/LEASE | 1,164.00 | 0.00 | 1,164.00 | 85.00 | 1,164.00 | 0.00 | 1,164.00 | 539.76 |
| 590017 - SEWER FEES | 228,939.00 | 181,987.20 | 200,000.00 | 181,697.40 | 187,000.00 | 139,088.56 | 189,500.00 | 133,394.83 |
| **01030200 - PUBLIC WORKS - BLD MAINTENANCE Total** | **1,016,984.00** | **1,030,229.35** | **925,329.00** | **948,303.53** | **855,056.00** | **824,286.30** | **986,914.00** | **666,877.57** |

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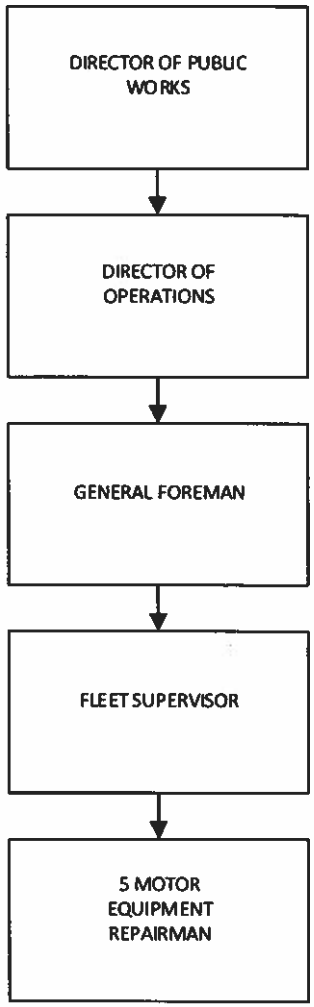
DIRECTOR OF PUBLIC WORKS
DIRECTOR OF OPERATIONS
GENERAL FOREMAN
FLEET SUPERVISOR
5 MOTOR EQUIPMENT REPAIRMAN

**George Estrada, Director of Public Works**

Fleet maintenance is responsible for maintaining and repairing approximately 280 vehicles, heavy duty equipment and light duty cars and trucks for eight departments: Administration, Building Department, Public Works/Engineering, Public Works/Maintenance, Library, Senior Transit, Highway, Parks and the Health District. Maintenance is done in all types of weather and conditions.

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

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

| Successes & Accomplishments 2021/22 |
|---|
| • Perform on-time preventative maintenance & repairs on Town's Fleet ***724 repair orders completed YTD*** |
| • Complete yearly vehicle and lift inspection programs to meet OSHA regulations and mitigate risks. ***100% complete*** |
| • Assist Public Works Director in the development of the Town's annual operating and capital budgets by forecasting funds needed for vehicle/equipment repairs and purchases ***Ongoing*** |
| • Continue to evaluate and update fleet for maximum usage with least outlay ***Ongoing*** |
| • Generate vehicle bid specifications for the purchase of all budgeted vehicles and heavy equipment for the Town's fleet. ***100% complete for FY2022 and CIP 2021 purchases*** |
| Assist other departments with anything fleet related as needed ***Ongoing*** |

| Goals & Objectives 2022/23 |
|---|
| • Perform on-time preventative maintenance & repairs on Town's Fleey |
| • Complete yearly vehicle and lift inspection programs to meet OSHA regulations and mitigate risks |
| • Assist Public Works Director in the development of the Town's annual operating and capital budgets by forecasting funds needed for vehicle/equipment repairs and purchases |
| • Continue to evaluate and update fleet for maximum usage with least outlay; explore opportunities to reduce size of fleet. |
| • Generate vehicle bid specifications for the purchase of all budgeted vehicles and heavy equipment for the Town's fleet. |
| • Assist other departments with anything fleet related as needed |
| • Inspect and coordinate the sale of surplus assets |
| • Explore future EV Fleet options |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01030300 | FLEET MAINTENANCE | | | | | | | |
| 01030300 | 501101 | SAL-FT/PER | 514,171.00 | 467,219.00 | 468,843.00 | 468,843.00 | 468,843.00 | 468,843.00 |
| | Hwy/Parks union contract expires 06/30/22. Any adjustment presented represents applicable step increases. | | | | | | | |
| 01030300 | 501105 | SAL-OVRTIM | 8,500.00 | 9,320.00 | 9,320.00 | 9,320.00 | 9,320.00 | 9,320.00 |
| | This account covers overtime for unexpected and unplanned situations that cannot wait nor be completed within regular work hours; i.e. emergency vehicle breakdowns, street repairs, unexpected weather issues, etc. Budget based on 10yr average spend. | | | | | | | |
| 01030300 | 501106 | SAL-LNGVIT | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | Doug Bogen $500 | | | | | | | |
| 01030300 | 501888 | UNIFORMALL | 4,925.00 | 4,925.00 | 4,925.00 | 4,925.00 | 4,925.00 | 4,925.00 |
| | $1,050 = 6 Pairs Safety Shoes @ $175/Person/Contract<br>$ 625 = 5 Clothing Allowance @ $125/Person/Contract<br>$ 100 = 1 Clothing Allowance @ $100/Person/Contract<br>$3,150 = Safety Equipment/Gear including safety glasses, protective loves, safety hats, raingear, safety high visibility sweatshirts/T-Shirts, back braces, etc.<br>$4,925 TOTAL | | | | | | | |
| 01030300 | 567701 | TRNSP-GAS | 286,628.00 | 331,920.00 | 456,300.00 | 431,300.00 | 506,300.00 | 506,300.00 |
| | Gas and Diesel were bid @ 230,000 gallons diesel and 130,000 gallons gas. In FY 23, we are extending gallon purchase amount with the supplier. From the sell back pricing (due less usage because of COVID) from FY22, gasoline prices has increased by 30% or $.63 cents per gallon on average. Diesel also is increasing by 35% or $.75 cents per gallon also from the sell back pricing base from FY22. In addition, diesel usage is highly dependent on weather conditions. There is also an 9.0% surcharge that is added to the cost of unleaded fuel in Connecticut that has been included in the budget request.<br><br>FS: Reduce by $25,000 less diesel usage<br><br>BOF: Increase by $75,000 to reflect locked in gas and diesel prices for the fiscal year | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01030300 | 567702 | TRNSP-VEH | 275,000.00 | 281,500.00 | 309,650.00 | 290,000.00 | 290,000.00 | 290,000.00 |

Vehicle and Equipment repairs for Town fleet (including EMS ambulances and Sr. Center buses). Also, includes Senior Center buses yearly grant inspections.

Requesting increase due to escalation costs of metal, parts and supplies.

FS: Reduce based on historical and still allow for increases

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030300 | 578801 | MNTNCE-SV | 6,500.00 | 8,545.00 | 9,820.00 | 9,820.00 | 9,820.00 | 9,820.00 |

$ 3,600 - All Data light duty vehicles diagnostic software (yearly)
$ 2,500 - Pro heavy duty vehicles diagnostic software (yearly)
$ 1,920 - Regulatory yearly lift service/safety inspections
$ 1,800 - HazMat Compliance inventory system yearly fee

$ 9,820 - Total Request to support contractual obligations and OSHA requirements

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| TOTAL FLEET MAINTENANCE | 1,096,224.00 | 1,103,929.00 | 1,259,358.00 | 1,214,708.00 | 1,289,708.00 | 1,289,708.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01030300 | 501101 | | FLEET SUPERVISOR | HWSV | 1.00 | 2080 | 45.46 | 94,565 | 94,565 | 94,565 | 94,565 | 94,565 |
| 01030300 | 501101 | | MOTOR EQUIPMENT REPAIRMAN | HWPK | 1.00 | 2080 | 36.25 | 75,407 | 75,407 | 75,407 | 75,407 | 75,407 |
| 01030300 | 501101 | | MOTOR EQUIPMENT REPAIRMAN | HWPK | 1.00 | 2080 | 36.11 | 75,101 | 75,101 | 75,101 | 75,101 | 75,101 |
| 01030300 | 501101 | | MOTOR EQUIPMENT REPAIRMAN | HWPK | 1.00 | 2080 | 35.86 | 74,590 | 74,590 | 74,590 | 74,590 | 74,590 |
| 01030300 | 501101 | | MOTOR EQUIPMENT REPAIRMAN | HWPK | 1.00 | 2080 | 35.86 | 74,590 | 74,590 | 74,590 | 74,590 | 74,590 |
| 01030300 | 501101 | | MOTOR EQUIPMENT REPAIRMAN | HWPK | 1.00 | 2080 | 34.13 | 70,989 | 74,590 | 74,590 | 74,590 | 74,590 |
| | | | | | | | | 465,242 | 468,843 | 468,843 | 468,843 | 468,843 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01030300 - FLEET MAINTENANCE** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 436,054 | 451,848 | 489,596 | 308,850 | 467,219 | 468,843 | 468,843 | 468,843 | 0.3% | 0.3% | 0.3% |
| 501105 - SALARIES-OVERTIME | 7,687 | 9,608 | 5,143 | 4,872 | 9,320 | 9,320 | 9,320 | 9,320 | 0.0% | 0.0% | 0.0% |
| 501106 - SALARIES-LONGEVITY | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 0.0% | 0.0% | 0.0% |
| 501888 - UNIFORM ALLOWANCE | 4,871 | 4,313 | 3,460 | 1,655 | 4,925 | 4,925 | 4,925 | 4,925 | 0.0% | 0.0% | 0.0% |
| 534402 - PROGRAM SUPPLIES | - | - | - | 39 | - | - | - | - | | | |
| 567701 - TRANSPORTATION-GAS,OIL,GRE/ | 362,391 | 284,092 | 255,560 | 224,360 | 331,920 | 431,300 | 506,300 | 506,300 | 29.9% | 52.5% | 52.5% |
| 567702 - TRANSPORTATION-VEHICLE REP/ | 271,525 | 289,183 | 245,951 | 142,975 | 281,500 | 290,000 | 290,000 | 290,000 | 3.0% | 3.0% | 3.0% |
| 578801 - MNTNCE/REPAIR SERVICE CONTF | 5,439 | 4,952 | 4,801 | 4,609 | 8,545 | 9,820 | 9,820 | 9,820 | 14.9% | 14.9% | 14.9% |
| 581888 - CAPITAL OUTLAY | - | 5,999 | - | - | - | - | - | - | | | |
| **01030300 - FLEET MAINTENANCE Total** | **1,088,466** | **1,050,495** | **1,005,011** | **687,859** | **1,103,929** | **1,214,708** | **1,289,708** | **1,289,708** | **10.0%** | **16.8%** | **16.8%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01030300 - FLEET MAINTENANCE** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 508,503.00 | 436,054.27 | 512,224.00 | 451,848.17 | 514,171.00 | 489,596.36 | 467,219.00 | 308,849.53 |
| 501105 - SALARIES-OVERTIME | 10,200.00 | 7,686.51 | 10,200.00 | 9,608.39 | 8,500.00 | 5,142.75 | 9,320.00 | 4,871.68 |
| 501106 - SALARIES-LONGEVITY | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 501888 - UNIFORM ALLOWANCE | 4,925.00 | 4,870.97 | 4,925.00 | 4,312.55 | 4,925.00 | 3,459.95 | 4,925.00 | 1,655.08 |
| 534402 - PROGRAM SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38.52 |
| 567701 - TRANSPORTATION-GAS,OIL,GREASE | 340,000.00 | 362,390.78 | 372,424.00 | 284,091.75 | 286,628.00 | 255,560.12 | 331,920.00 | 224,359.66 |
| 567702 - TRANSPORTATION-VEHICLE REPAIR | 285,500.00 | 271,524.92 | 285,000.00 | 289,183.20 | 275,000.00 | 245,950.73 | 281,500.00 | 142,975.21 |
| 578801 - MNTNCE/REPAIR SERVICE CONTRACT | 5,020.00 | 5,439.00 | 8,185.00 | 4,952.25 | 6,500.00 | 4,801.25 | 8,545.00 | 4,609.00 |
| 581888 - CAPITAL OUTLAY | 0.00 | 0.00 | 6,000.00 | 5,999.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **01030300 - FLEET MAINTENANCE Total** | **1,154,648.00** | **1,088,466.45** | **1,199,458.00** | **1,050,495.31** | **1,096,224.00** | **1,005,011.16** | **1,103,929.00** | **687,858.68** |

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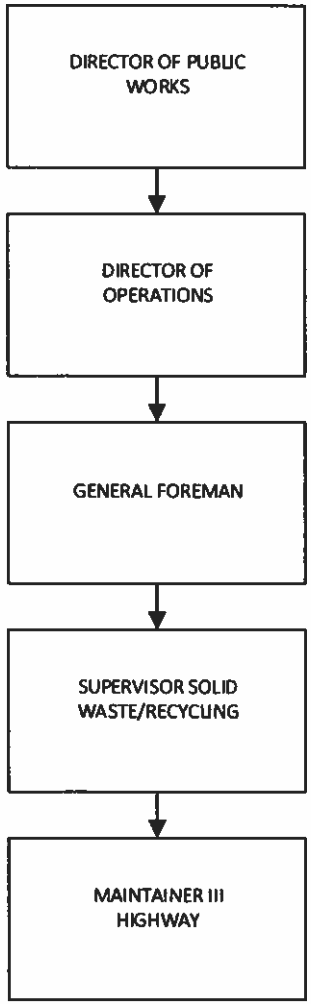
DIRECTOR OF PUBLIC WORKS
DIRECTOR OF OPERATIONS
GENERAL FOREMAN
SUPERVISOR SOLID WASTE/RECYCLING
MAINTAINER III HIGHWAY

RECYCLING 01030400 PUBLIC WORKS

**George Estrada, Director of Public Works**

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

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

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

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

| Successes & Accomplishments 2021/22 |
|---|
| • Exploring regional approach to expand House Hold Hazardous Waste disposal opportunities.<br>***Ongoing – discussions at Regional HHW Board Meeting*** |
| • Explore revenue opportunities to offset cost.<br>***Ongoing*** |
| • Working with Sustainable Trumbull Team to plan for expanded Town wide recycling capacity. |
| • Complete reinforced concrete tipping floor repairs.<br>***Scale cleaning 100% complete***<br>***Oil Water separator – Phase 1 - 100% complete***<br>***Catch basin repairs 100% complete*** |
| • Install backup generator capacity to maintain operations during periods of power interruption.<br>***Not started – funding will be supported by TEAM account $155K (CIP2020)*** |
| • Initiated Clean Glass Recycling Pilot Program |
| • Initiated improvements to brush and bulk metal loading areas |

| Goals & Objectives 2022/23 |
|---|
| • Continue to expand clean glass recycling pilot program |
| • Continue working with Sustainable Trumbull Team |
| • Continue reinforced concrete tipping floor repairs.<br>***Scale cleaning***<br>***Oil Water separator – Phase 2*** |

**George Estrada, Director of Public Works**

| Performance/Activity Measures | Goal | FY2017 Actual | FY2018 Actual | FY2019 Actual | FY2020 Actual [-a)] | FY2021 Actual [-b)] | FY2021 YTD [-c)] |
|---|---|---|---|---|---|---|---|
| MSW Tonnage | 17,300 | 17,335 | 17,102 | 17,566 | 17,070 | 17,222 | 9,118 |
| Leaves Tonnage | 5,500 | 5,315 | 2,870 | 5,500 | 4,950 | 5,693 | 3,970 |
| Brush Tonnage | 4,700 | 2,836 | 6,957 | 3,800 | 4,629 | 4,370 | 2,396 |
| Demo Tonnage | 215 | 216 | 217 | 133 | 250 | 220 | 89 |
| # Loads – Tires | 10 | 6 | 7 | 7 | 5 | 5 | 4 |
| # of Trips – Recyclables Hauling | 144 | 178 | 238 | 308 | 103 | 125 | 75 |
| # of Hazardous Waste Events (Trumbull only) | 2 | 2 | 2 | 2 | 1 | 1 | 1 |
| *# of ½ Household* | 276 | 248 | 237 | 298 | 129 | 219 | 168 |
| *# of Full Household* | 210 | 398 | 186 | 154 | 29 | 52 | 140 |
| *# of Cars* | 386 | n/a | 335 | 375 | 154 | 259 | 227 |

*Hazardous Waste Day*

[-a)] FY2020 two events were scheduled, however only one was held in October 2019 prior to the COVID pandemic

[-b)] FY2021 one event planned and held in October 2020

[c)] FY2021 YTD one event held in October 2021

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01030400 | RECYCLING CENTER | | | | | | | |
| 01030400 | 501101 | FULL TIME/ | 141,917.00 | 143,083.00 | 143,083.00 | 143,083.00 | 143,083.00 | 143,083.00 |

Hwy/Parks contracts expire 06/30/22.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030400 | 501105 | OVERTIME | 34,639.00 | 40,000.00 | 48,100.00 | 33,850.00 | 33,850.00 | 33,850.00 |

$18,000 Weighmaster is required to work 5hrs on 52 Saturdays and 7 paid Holidays
$13,500 Maintainer II to assist 5hrs on 52 Saturdays and 7 paid Holidays

$11,900 Requesting additional Maintainer II on 52 Saturdays as needed to help alleviate traffic issues.

$ 4,700 Estimated overtime for Hazardous Waste Day events (assumes 2 events/yr.)

$48,100 Total Request

Increase reflects additional staff member to help alleviate heavy traffic at the Transfer Station during weekend hours.

FS: Allow for one Hazardous Waste Day event $2,350. Deny $11,900 for additional Maintainer II

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030400 | 501888 | UNIFORMALL | 500.00 | 500.00 | 575.00 | 575.00 | 575.00 | 575.00 |

REQUESTING CONTRACTUAL OBLIGATION:

$350 Safety Shoes (2) employees eligible @ $175
$225 Clothing Allowance (2) employees eligible 1@ $125 & 1@ $100

$575 Total Request

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030400 | 522204 | CONTRACTUA | 2,423,753.00 | 2,400,801.00 | 2,450,206.00 | 2,450,206.00 | 2,450,206.00 | 2,450,206.00 |

$1,754,606 - MSW 17,300 tons @ $101.4223 per ton
$ 43,250 - TEAM Town contribution to TEAM Account (2.50/ton x 17,300 tons)
$ 154,000 - Leaf Hauling Approx 5,600 tons @ $27.49 per ton (based on prior year tonnage)
$ 129,200 - Brush Approx. 4,700 tons @ $27.49 per ton (based on prior year tonnage)
$ 18,275 - Demo Disposal Approx 215 tons @ 85 per ton (based on prior years tonnage)
$ 4,875 - Demo Hauling Approx 25 trips @ $195/trip
$ 2,250 - Tires Hauling 10 trips x year @ $225/trip
$ 3,720 - Tire Disposal Approx 31 tons @ $120/ton
$ 6,100 - FREON Removal Based on prev. year's quantities
$ 32,400 - Recyclables Hauling Approx 144 loads/yr @ $225/load
$ 290,700 - Recyclables Tippping fee Approx 285 tons/mo @ $85/ton

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| | | (avg. floating rate plus $420/month fee) | | | | | | |
| | $ 10,830 | - Portable restrooms rental ,American Town Recycling, Waste Oil disposal & PCB testing required, misc. | | | | | | |
| | $2,450,206 | - Total Request | | | | | | |
| 01030400 | 522207 | SPECCONTR | 65,000.00 | 69,425.00 | 72,200.00 | 72,200.00 | 72,200.00 | 72,200.00 |
| | $30,500 - | Landfill Testing/Monitoring Required by DEEP- methane and water testing - DEEP Leachate Retention Design | | | | | | |
| | $24,600 - | MS4 Stormwater-NPDES Phase II- Annual Report Stormwater Mngmt. Plan - Sampling | | | | | | |
| | $13,500 - | Industrial Stormwater General Permit (Town Yard)- Sampling Inspections - Preparation of SWPPP/SPCC- Consent order assistance | | | | | | |
| | $ 3,600 - | Other State of CT permits (avg. cost over past 5yrs) | | | | | | |
| | $72,200 | TOTAL REQUEST | | | | | | |
| | | Landfill, MS4 and Stormwater estimates based on actual FY2022 quotes + 3% for possible price increase ; bid expires 6/30/22. | | | | | | |
| 01030400 | 534402 | PROGRAM SU | 4,000.00 | 3,000.00 | 3,750.00 | 3,750.00 | 3,750.00 | 3,750.00 |
| | | Based on current and past run rates, misc. supplies needed at the Transfer Station. Supplies include but are not limited to: dump coupons, permits, public information sheets, ink stamps, weightmaster scale printer paper, small recycling bins etc. Increase for printer required at Scale house. | | | | | | |
| 01030400 | 578801 | MNTNCE-SV | .00 | 8,500.00 | .00 | .00 | .00 | .00 |
| | | Truck scale annual cleaning and environmental maintenance contract will be funded from TEAM account. | | | | | | |
| 01030400 | 581886 | HAZARDOUS | 9,378.00 | 17,680.00 | 29,507.00 | 17,707.00 | 17,707.00 | 17,707.00 |
| | | Funding to provide residents with the Hazardous Waste Day Collection Event. Net cost to Trumbull: | | | | | | |
| | | $ 29,507 - 2 Events @ $14,754 per event | | | | | | |
| | | $ 17,707 - 1 Event @ # of attendees and units increase with only one event +20% | | | | | | |
| | | FS: Allow for 1 event | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|
| TOTAL RECYCLING CENTER | 2,679,187.00 | 2,682,989.00 | 2,747,421.00 | 2,721,371.00 | 2,721,371.00 | 2,721,371.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01030400 | 501101 | | SUPERVISOR SOLID WASTE/RECYCLG | HWSV | 1.00 | 2080 | 39.39 | 81,925 | 81,925 | 81,925 | 81,925 | 81,925 |
| 01030400 | 501101 | | MAINTAINER III - HIGHWAY | HWPK | 1.00 | 2080 | 29.40 | 61,158 | 61,158 | 61,158 | 61,158 | 61,158 |
| | | | | | | | | 143,083 | 143,083 | 143,083 | 143,083 | 143,083 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01030400 - RECYCLING CENTER** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 134,858 | 150,553 | 141,917 | 97,069 | 143,083 | 143,083 | 143,083 | 143,083 | 0.0% | 0.0% | 0.0% |
| 501105 - SALARIES-OVERTIME | 25,504 | 28,971 | 34,639 | 24,582 | 40,000 | 33,850 | 33,850 | 33,850 | (15.4)% | (15.4)% | (15.4)% |
| 501106 - SALARIES-LONGEVITY | 500 | - | - | - | - | - | - | - | | | |
| 501888 - UNIFORM ALLOWANCE | 342 | 225 | 399 | 300 | 500 | 575 | 575 | 575 | 15.0% | 15.0% | 15.0% |
| 522204 - SERVICES & FEES-CONTRACTUAL | 2,131,430 | 2,266,445 | 2,296,581 | 1,235,910 | 2,400,801 | 2,450,206 | 2,450,206 | 2,450,206 | 2.1% | 2.1% | 2.1% |
| 522207 - SPECIAL CONTRACTUAL SERVICE | 62,825 | 46,541 | 64,535 | 11,406 | 69,425 | 72,200 | 72,200 | 72,200 | 4.0% | 4.0% | 4.0% |
| 534402 - PROGRAM SUPPLIES | 930 | 2,139 | 3,326 | 999 | 3,000 | 3,750 | 3,750 | 3,750 | 25.0% | 25.0% | 25.0% |
| 578801 - MNTNCE/REPAIR SERVICE CONTF | - | - | - | - | 8,500 | - | - | - | (100.0)% | (100.0)% | (100.0)% |
| 581886 - HAZARDOUS WASTE DAY | 12,597 | 135 | 9,378 | 15,552 | 17,680 | 17,707 | 17,707 | 17,707 | 0.2% | 0.2% | 0.2% |
| **01030400 - RECYCLING CENTER Total** | **2,368,986** | **2,495,010** | **2,550,775** | **1,385,818** | **2,682,989** | **2,721,371** | **2,721,371** | **2,721,371** | **1.4%** | **1.4%** | **1.4%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01030400 - RECYCLING CENTER** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 134,501.00 | 134,858.26 | 134,501.00 | 150,553.10 | 134,090.00 | 141,916.58 | 143,083.00 | 97,068.57 |
| 501105 - SALARIES-OVERTIME | 26,500.00 | 25,503.56 | 26,500.00 | 28,971.40 | 26,500.00 | 34,638.53 | 40,000.00 | 24,582.11 |
| 501106 - SALARIES-LONGEVITY | 500.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 501888 - UNIFORM ALLOWANCE | 500.00 | 341.97 | 500.00 | 225.00 | 500.00 | 398.73 | 500.00 | 300.00 |
| 522204 - SERVICES & FEES-CONTRACTUAL | 2,005,650.00 | 2,131,430.19 | 2,338,725.00 | 2,266,445.03 | 2,442,087.00 | 2,296,581.48 | 2,418,226.00 | 1,235,910.16 |
| 522207 - SPECIAL CONTRACTUAL SERVICES | 75,500.00 | 62,825.42 | 60,000.00 | 46,540.85 | 65,000.00 | 64,535.37 | 52,000.00 | 11,406.43 |
| 534402 - PROGRAM SUPPLIES | 5,000.00 | 930.08 | 5,000.00 | 2,139.21 | 4,000.00 | 3,326.08 | 3,000.00 | 998.91 |
| 578801 - MNTNCE/REPAIR SERVICE CONTRACT | 1,377.00 | 0.00 | 1,377.00 | 0.00 | 0.00 | 0.00 | 8,500.00 | 0.00 |
| 581886 - HAZARDOUS WASTE DAY | 16,000.00 | 12,597.00 | 16,000.00 | 135.00 | 7,010.00 | 9,378.00 | 17,680.00 | 15,552.00 |
| **01030400 - RECYCLING CENTER Total** | **2,265,528.00** | **2,368,986.48** | **2,583,103.00** | **2,495,009.59** | **2,679,187.00** | **2,550,774.77** | **2,682,989.00** | **1,385,818.18** |

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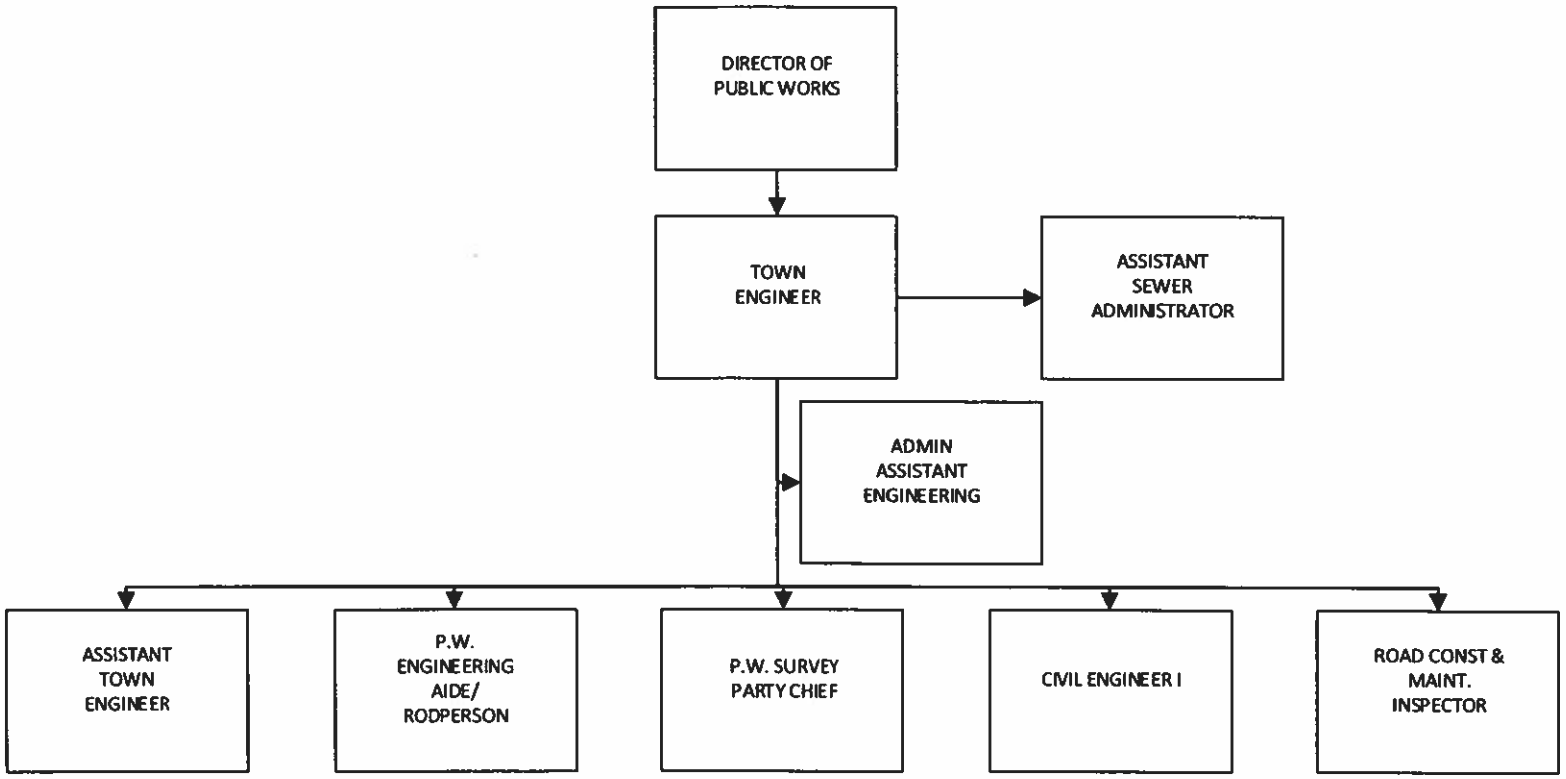

DIRECTOR OF PUBLIC WORKS
TOWN ENGINEER
ASSISTANT SEWER ADMINISTRATOR
ADMIN ASSISTANT ENGINEERING
ASSISTANT TOWN ENGINEER
P.W. ENGINEERING AIDE/ RODPERSON
P.W. SURVEY PARTY CHIEF
CIVIL ENGINEER I
ROAD CONST & MAINT. INSPECTOR

**William Maurer, Town Engineer**

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

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

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

| Successes & Accomplishments 2021/22 |
|---|
| • Permitting Reconstruction of Old Town Road Bridge. |
| • Design & Permitting of traffic signal and trail crossing on Monroe Turnpike. |
| • Provide drainage design for 2021 Town-Wide Paving Program. |
| • Design of Gunther Park Pond dredging. |
| • Redesign of Reservoir Ave. drainage. |
| • Inspections for Sewer lateral permits, Street Opening permits, CBYD requests. |
| • Inspection of Town wide bridges and culverts & roads. (On-going) |
| • Continue technical reviews for IWWC, P&Z and ZBA applications |
| • Design of Main Street sidewalks and traffic signal |
| • Design of Park Street Culvert. |
| • Preliminary investigation for Kaatz Pond Dredging |
| • Design drainage improvements for Madison Middle School (on-going), Booth Hill School and Jane Ryan Elementary School Parking Lot Improvements. |
| • Design & Permitting of Unity Park drainage improvements |
| • Design of Williams Road culvert improvements |
| • Construction of Jane Ryan School Sidewalk and drainage improvements |
| • Provide survey, layout and GIS support |
| • Outfall inspection for MS-4 requirments |

| Goals & Objectives 2022/23 |
|---|
| • Reconstruction of Old Town Road Bridge. |
| • Construction of traffic signal and trail crossing on Monroe Turnpike. |
| • Drainage design for 2022 Town-Wide Paving Program. |
| • Gunther Park Pond dredging. |
| • Redesign of Reservoir Ave. drainage. |
| • Inspections for Sewer lateral permits, Street Opening permits, CBYD requests. |
| • Inspection of Town wide bridges and culverts & roads. (On-going) |
| • Continue technical reviews for IWWC, P&Z and ZBA applications |
| • Construction of Main Street sidewalks and traffic signal |
| • Design & Permitting for Kaatz Pond Dredging |
| • Construction of Twins Brooks Park roadway & drainage improvements |
| • Construction of Jane Ryan School Sidewalk and drainage improvements |
| • Construction of Drainage improvements at Madison Middle School an Booth Hill School |
| • Construction of Jane Ryan School Sidewalk and drainage improvements |
| • Design of Daniels Farm School Parking Improvements |
| • Design & Permitting of Culverts at Williams Road & Edison Road |
| • Design of Roadway improvements on Spring Hill Road |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01030500 | TOWN ENGINEER | | | | | | | |
| 01030500 | 501101 | FULL TIME/ | 596,768.00 | 619,580.00 | 630,605.00 | 630,605.00 | 630,605.00 | 630,605.00 |
| | Current MATE salaries increased by 2.25% per union contract. Current MATHAS contract expires 06/30/22. Amount for potential increase is held in Contingency. | | | | | | | |
| 01030500 | 501103 | SEASONAL/T | .00 | 4,800.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 |
| | Engineering summer intern - 8 weeks x $16.00/hour x 40 hours per week = $5,120.00 | | | | | | | |
| 01030500 | 501105 | OVERTIME | 5,000.00 | 5,000.00 | 8,000.00 | 6,500.00 | 6,500.00 | 6,500.00 |
| | Departmental attendance at IWWC, Planning & Zoning, and other required meetings. Also used for overtime for all employees. | | | | | | | |
| | FS: Reduce to historical usage | | | | | | | |
| 01030500 | 501106 | LONGEVITY | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 |
| | David Harris $425 | | | | | | | |
| 01030500 | 501888 | UNIFORMALL | 1,000.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 |
| | $ 600 - Safety Shoes per contract for MATE employees 4 @ $150<br>$ 400 - Protective Gear per contract for MATHAS employees 2 @ $200<br>$ 400 - Additional safety equipment<br>$1,400 - Total | | | | | | | |
| 01030500 | 522202 | PROFESSION | 25,336.00 | 30,000.00 | 36,000.00 | 33,000.00 | 33,000.00 | 33,000.00 |
| | $ 18,000 - Professional assistance for environmental, traffic and general engineering on various projects within the Public Works Dept. and for Traffic Authority (Police Department).<br>$ 18,000 - Assistance with LOTCIP, DEEP, etc. applications<br><br>$ 36,000 - TOTAL | | | | | | | |
| | FS: Reduce to historical usage | | | | | | | |
| 01030500 | 522203 | SVS-ANCLRY | 7,840.00 | 7,840.00 | 7,840.00 | 7,840.00 | 11,320.00 | 11,320.00 |
| | $7,840.00 1 year contract with MetroCOG to maintain Town GIS website. | | | | | | | |
| | BOF: Increase by $3,480 to fund year 3 of 3 for Oblique Imager from METROCOG | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01030500 | 522204 | SVS-CONTRC | 10,800.00 | 10,800.00 | 20,630.00 | 20,630.00 | 20,630.00 | 20,630.00 |

$ 1,500 One year RICOH RW240 plotter service contract
$ 300 One year subscription for HYDROCAD
$ 5,675 One year subscription for upgrade to Auto Cad civil engineering software for five seats. (1/2 Engineering - 1/2 WPCA)
$ 3,800 One year subscription for ArcGIS. This subscription is for maintenance, support and upgrade of the Town GIS software (1/2 Engineering - 1/2 WPCA).
$ 600 Quench Water
$ 200 Infroshred
$ 8,555 Streetlogix

$20,630 TOTAL

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030500 | 534401 | OFFICE SUP | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 |

General office and filing supplies including new printer mtce contract for supplies.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030500 | 534402 | PROGRAM SU | 5,542.00 | 10,500.00 | 24,000.00 | 5,500.00 | 5,500.00 | 5,500.00 |

$ 5,500 - Purchase of software and hardware supplies to furnish ongoing programs such as soil testing, computers and surveying supplies.
$18,500 - Survey Drone & software
$24,000 - Total

FS: Delay purchase of Survey drone

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030500 | 545501 | LEGAL NOTI | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 |

Publish legal notices, flyers and mailings for informational meetings regarding projects.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030500 | 556601 | PRF DV-SEM | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 |

Professional develoment - State, FEMA, DEEP, Flood Plain management, and misc seminars.
"Call Before You Dig" - Seminar
CT DEEP MS4 Seminar
Southern New England Soil & Water Conservation Seminar
CT Transporation Institute - Utility Cuts and ROW Seminar

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01030500 | 556602 | PRF DUES | 1,240.00 | 1,405.00 | 1,405.00 | 1,405.00 | 1,405.00 | 1,405.00 |

$ 285 Steven Earley LS CT License fee
$ 285 William Maurer PE & LS CT License fee
$ 285 Tatiana Smotritskaya - PE CT License fee
$ 285 Civil Engineer - PE CT License fee
$ 100 CASHO fees
$ 165 CFM Fee

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| $1,405 TOTAL | | | | | | | | |
| 01030500 | 578802 | EQUIPMENT/ | 500.00 | 700.00 | 1,500.00 | 700.00 | 1,500.00 | 1,500.00 |
| Repair and maintenance services for survey instruments, hand drafting equipment, computers, plotters, office machines and other necessary maintenance and repair of equipment failure. | | | | | | | | |
| FS: Reduce to historical usage | | | | | | | | |
| BOF: Restore funding to original budget request | | | | | | | | |
| 01030500 | 589901 | ANNUAL REN | 10,081.00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL TOWN ENGINEER | | | 668,632.00 | 696,550.00 | 741,025.00 | 717,225.00 | 721,505.00 | 721,505.00 |
| TOTAL PUBLIC WORKS | | | 9,102,453.00 | 9,443,521.00 | 10,433,388.00 | 9,767,711.00 | 9,918,592.00 | 9,928,592.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

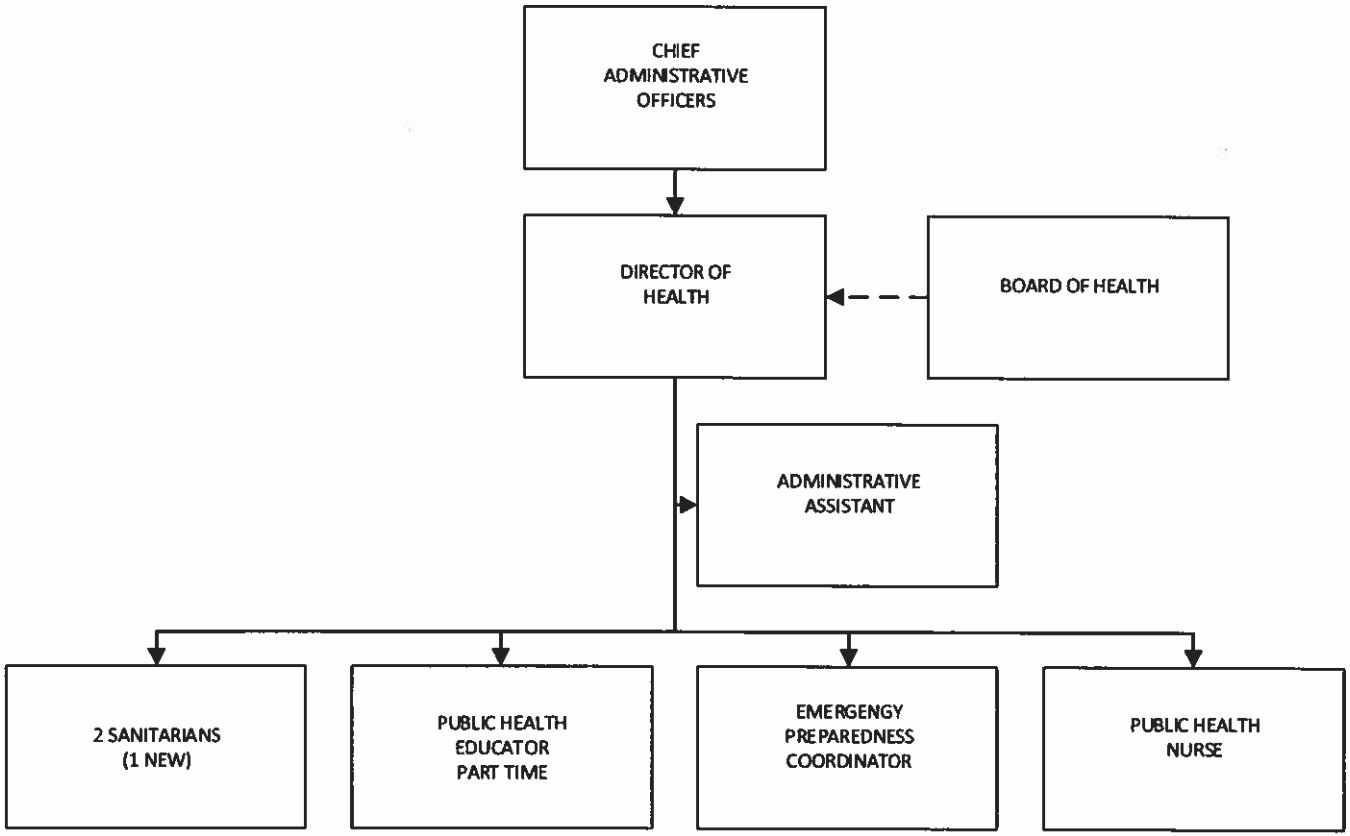
| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01030500 | 501101 | | TOWN ENGINEER | MATH | 1.00 | 2080 | 62.91 | 130,848 | 130,848 | 130,848 | 130,848 | 130,848 |
| 01030500 | 501101 | | ASSISTANT TOWN ENGINEER | MATH | 1.00 | 2080 | 49.83 | 103,655 | 103,655 | 103,655 | 103,655 | 103,655 |
| 01030500 | 501101 | | P.W. SURVEY PARTY CHIEF | MT | 1.00 | 2080 | 42.61 | 88,630 | 90,624 | 90,624 | 90,624 | 90,624 |
| 01030500 | 501101 | | ROAD CONST & MAINT. INSPECTOR | MT | 1.00 | 2080 | 40.58 | 84,415 | 86,314 | 86,314 | 86,314 | 86,314 |
| 01030500 | 501101 | | CIVIL ENGINEER I | MT | 1.00 | 2080 | 40.74 | 84,737 | 90,624 | 90,624 | 90,624 | 90,624 |
| 01030500 | 501101 | | P.W. ENGINEERING AIDE/RODPERSN | MT | 1.00 | 2080 | 30.80 | 64,061 | 65,502 | 65,502 | 65,502 | 65,502 |
| 01030500 | 501101 | | ADMINISTRATIVE SUPPORT III | MT | 1.00 | 1820 | 33.87 | 61,650 | 63,038 | 63,038 | 63,038 | 63,038 |
| | | | | | | | | 617,996 | 630,605 | 630,605 | 630,605 | 630,605 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01030500 - TOWN ENGINEER** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 535,760 | 567,480 | 596,767 | 415,819 | 619,580 | 630,605 | 630,605 | 630,605 | 1.8% | 1.8% | 1.8% |
| 501103 - SALARIES-SEASONAL/TEMP | 3,360 | 480 | - | 1,560 | 4,800 | 5,120 | 5,120 | 5,120 | 6.7% | 6.7% | 6.7% |
| 501105 - SALARIES-OVERTIME | 11,619 | 6,614 | 4,481 | 4,304 | 5,000 | 6,500 | 6,500 | 6,500 | 30.0% | 30.0% | 30.0% |
| 501106 - SALARIES-LONGEVITY | 425 | 425 | 425 | 425 | 425 | 425 | 425 | 425 | 0.0% | 0.0% | 0.0% |
| 501888 - UNIFORM ALLOWANCE | 911 | 985 | 663 | 532 | 1,400 | 1,400 | 1,400 | 1,400 | 0.0% | 0.0% | 0.0% |
| 522202 - SERVICES & FEES-PROFESSIONA | 24,619 | 23,551 | 24,450 | 12,690 | 30,000 | 33,000 | 33,000 | 33,000 | 10.0% | 10.0% | 10.0% |
| 522203 - SERVICES & FEES-ANCILLARY | 7,840 | 7,840 | 7,840 | 7,840 | 7,840 | 7,840 | 11,320 | 11,320 | 0.0% | 44.4% | 44.4% |
| 522204 - SERVICES & FEES-CONTRACTUAI | 8,266 | 8,402 | 8,570 | 6,602 | 10,800 | 20,630 | 20,630 | 20,630 | 91.0% | 91.0% | 91.0% |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 2,784 | 1,865 | 1,995 | 1,468 | 2,800 | 2,800 | 2,800 | 2,800 | 0.0% | 0.0% | 0.0% |
| 534402 - PROGRAM SUPPLIES | 2,359 | 3,007 | 5,542 | 6,743 | 10,500 | 5,500 | 5,500 | 5,500 | (47.6)% | (47.6)% | (47.6)% |
| 545501 - COMMUNICATIONS-LEGAL NOTICI | 553 | 198 | - | 22 | 600 | 600 | 600 | 600 | 0.0% | 0.0% | 0.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 365 | 100 | 150 | - | 700 | 700 | 700 | 700 | 0.0% | 0.0% | 0.0% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 1,190 | 905 | 905 | 855 | 1,405 | 1,405 | 1,405 | 1,405 | 0.0% | 0.0% | 0.0% |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDI | 615 | - | - | - | 700 | 700 | 1,500 | 1,500 | 0.0% | 114.3% | 114.3% |
| 589901 - RENTALS-ANNUAL RENTALS/LEAS | 10,081 | 10,081 | 10,081 | - | - | - | - | - | | | |
| **01030500 - TOWN ENGINEER Total** | **610,747** | **631,932** | **661,870** | **458,859** | **696,550** | **717,225** | **721,505** | **721,505** | **3.0%** | **3.6%** | **3.6%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01030500 - TOWN ENGINEER** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 546,433.00 | 535,759.91 | 567,553.00 | 567,479.93 | 584,346.00 | 596,767.33 | 619,580.00 | 415,819.30 |
| 501103 - SALARIES-SEASONAL/TEMP | 4,800.00 | 3,360.00 | 4,800.00 | 480.00 | 4,800.00 | 0.00 | 4,800.00 | 1,560.00 |
| 501105 - SALARIES-OVERTIME | 10,000.00 | 11,619.25 | 10,000.00 | 6,613.75 | 5,000.00 | 4,481.20 | 5,000.00 | 4,303.84 |
| 501106 - SALARIES-LONGEVITY | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 |
| 501888 - UNIFORM ALLOWANCE | 900.00 | 910.78 | 900.00 | 985.47 | 1,000.00 | 663.35 | 1,400.00 | 531.83 |
| 522202 - SERVICES & FEES-PROFESSIONAL | 36,000.00 | 24,618.99 | 36,000.00 | 23,550.84 | 36,000.00 | 24,450.01 | 30,000.00 | 12,690.00 |
| 522203 - SERVICES & FEES-ANCILLARY | 7,840.00 | 7,840.00 | 7,840.00 | 7,840.00 | 7,840.00 | 7,840.00 | 7,840.00 | 7,840.00 |
| 522204 - SERVICES & FEES-CONTRACTUAL | 8,900.00 | 8,265.91 | 10,400.00 | 8,401.50 | 10,800.00 | 8,569.81 | 10,800.00 | 6,601.56 |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 2,800.00 | 2,784.14 | 2,800.00 | 1,864.57 | 2,800.00 | 1,995.31 | 2,800.00 | 1,467.55 |
| 534402 - PROGRAM SUPPLIES | 2,500.00 | 2,358.69 | 2,500.00 | 3,006.80 | 2,500.00 | 5,542.20 | 10,500.00 | 6,743.26 |
| 545501 - COMMUNICATIONS-LEGAL NOTICES | 600.00 | 553.36 | 600.00 | 198.25 | 600.00 | 0.00 | 600.00 | 21.52 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 800.00 | 365.00 | 700.00 | 100.00 | 700.00 | 150.00 | 700.00 | 0.00 |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 1,525.00 | 1,190.00 | 1,240.00 | 905.00 | 1,240.00 | 905.00 | 1,405.00 | 855.00 |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDING | 900.00 | 615.00 | 500.00 | 0.00 | 500.00 | 0.00 | 700.00 | 0.00 |
| 589901 - RENTALS-ANNUAL RENTALS/LEASE | 10,081.00 | 10,080.54 | 10,081.00 | 10,080.54 | 10,081.00 | 10,080.53 | 0.00 | 0.00 |
| **01030500 - TOWN ENGINEER Total** | **634,504.00** | **610,746.57** | **656,339.00** | **631,931.65** | **668,632.00** | **661,869.74** | **696,550.00** | **458,858.86** |


CHIEF ADMINISTRATIVE OFFICERS
DIRECTOR OF HEALTH
BOARD OF HEALTH
ADMINISTRATIVE ASSISTANT
2 SANITARIANS (1 NEW)
PUBLIC HEALTH EDUCATOR PART TIME
EMERGENGY PREPAREDNESS COORDINATOR
PUBLIC HEALTH NURSE

**Lucienne Bango, Health Director**
**Projected Revenue $110,000**
**FY 2022-2023**

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

- Environmental health inspections of restaurants and food service establishments, residential housing, septic systems, public pools, salons, tobacco retailers, daycare and nursery school facilities and environmental complaints.
- Investigate food-borne illnesses and complaints and lead investigations, monitoring of fresh bathing water.
- Investigate, monitor, track and implement control measures to address communicable diseases in order to reduce their spread in the community.
- Provide prevention programs/screenings for early prevention, detection and control of chronic diseases, tick testing and radon kits.
- Provide health education and wellness promotion through outreach to residents, schools, businesses, public and private entities.
- Prepare and develop plans for emergency events including natural disasters, bioterrorism and pandemic and infectious diseases.
- Enforce COVID-19 protocols and guidelines, including quarantine and exposure.
- Administer vaccinations, including flu and COVID-19.

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

| Successes & Accomplishments 2021/22 |
|---|
| • Hired a part-time assistant to prepare COVID grant budgets, assist with COVID data and reporting requirements |
| • Applied and received grants related to COVID |
| • Increased flu, COVID and other vaccination clinics |
| • Increased revenue related to vaccinations, particularly COVID |
| • Continued to offer internships to college students |
| • Changed full-time grant funded nurse to permanent full-time position |
| • Continued to monitor cases of communicable diseases and provide education based on needs |
| • Maintained staff development opportunities |
| • Continued to collaborate with local and regional partners to strengthen public health response |
| • Developed protocols and educational outreach related to COVID |
| • Hired a billing company to bill for all vaccines offered at the health department, including flu, Shingrix and COVID. |
| • Continued to offer all public health services during pandemic |

| Goals & Objectives 2022/23 |
|---|
| • Hire Permanent FT Sanitarian |
| • Hire PT Nurse paid under ELC grant |
| • Promote S. Jacozzi to FT Assistant Director position |
| • Hire Permanent PT Health Educator to replace Sue |
| • Give raise to Sam Cousins for Master in Nursing |
| • Purchase scheduling software for all vaccination and appointment scheduling currently budgeted in ELC grant |
| • Hire PT Administrative Support staff (2) to assist with reception area and clinics. Both positions paid under ELC grant |
| • Raises to staff |
| • Hire billing company currently paid for by ELC grant |
| • Continue to offer COVID vaccine clinics |
| • Increase amount of immunizations administered by offering more clinics |
| • Purchase scheduling software for appointments, particularly vaccinations paid under ELC grant |

| | |
|---|---|
| • Enforced all COVID related state and federal guidelines | • Offer more public health educational events<br>• Establish a separate immunization account that rolls over each year to make funds available for vaccinations, vaccination supplies and staff. |

Lucienne Bango, Health Director
2022-2023

## TRUMBULL HEALTH DEPARTMENT SERVICES

## ENVIRONMENTAL HEALTH

**FY JULY 1, 2020-JUNE 30, 2021**

| TYPE OF ESTABLISHMENT/SERVICE | NUMBER OF LICENSED ESTABLISHMENTS | NUMBER OF INSPECTIONS CONDUCTED |
|---|---|---|
| FOOD ESTABLISHMENTS | 121 | 265 |
| SALONS | 37 | 31 |
| DAYCARES | 22 | 7 |
| POOLS | 16 | 12 |
| TOBACCO | 14 | 18 |
| SEPTIC | N/A | 72 |
| OTHER (COMPLAINTS) | N/A | 77 |

**FY JULY 1, 2021-DECEMBER 31, 2021**

| TYPE OF ESTABLISHMENT/SERVICE | NUMBER OF LICENSED ESTABLISHMENTS | NUMBER OF INSPECTIONS CONDUCTED |
|---|---|---|
| FOOD ESTABLISHMENTS | 121 | 96 |
| SALONS | 37 | 31 |
| DAYCARES | 22 | 11 |
| POOLS | 16 | 4 |
| TOBACCO | 14 | 7 |
| SEPTIC | N/A | 93 |
| OTHER (COMPLAINTS) | N/A | 40 |

Lucienne Bango, Health Director
2022-2023

## TRUMBULL HEALTH DEPARTMENT SERVICES

## COMMUNITY HEALTH/NURSING

**FY JULY 1, 2020-JUNE 30, 2021**

| TYPE OF VACCINES | NUMBER OF VACCINES ADMINISTERED |
|---|---|
| FLU | 884 |
| COVID | 10,161 |
| OTHER | 95 |

**FY JULY 1, 2021-DECEMBER 31, 2021**

| TYPE OF VACCINES | NUMBER OF VACCINES ADMINISTERED |
|---|---|
| FLU | 985 |
| COVID | 1005 |
| OTHER | 90 |

# TRUMBULL HEALTH DEPARTMENT REVENUE

| FY JULY 1, 2020-JUNE 30, 2021 | |
|---|---|
| ENVIRONMENTAL HEALTH | $67,104.75 |
| FLU | $28, 769.07 |
| COVID | $6430.57 |
| OTHER VACCINES | $6,072.30 |
| **TOTAL REVENUE** | **$113, 566.22** |

(DOESN'T INCLUDE ALL ITEMS)

| FY JULY 1, 2021-DECEMBER 31, 2021 | |
|---|---|
| ENVIRONMENTAL HEALTH | $20, 941.25 |
| FLU | $17, 894.38 |
| COVID | $70, 980.06 |
| OTHER VACCINES | $3774.14 |
| **TOTAL REVENUE** | **$114,128.33** |

(DOESN'T INCLUDE ALL ITEMS)

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 04 | PUBLIC HEALTH | | | | | | | |
| 01040000 | HEALTH DEPARTMENT | | | | | | | |
| 01040000 | 501101 | FULL TIME/ | 269,034.00 | 284,059.00 | 484,135.00 | 402,235.00 | 402,235.00 | 402,235.00 |

MATE increase of 2.25% per contract. Appointed/Civil Service employees increased 2.25% consistent with union rate increases.

Additional Requests:

$75,896 - Add an additional Full Time Sanitarian
$81,900 - Add a Full Time (35hr per week) Asst. Health Director

FS: Deny request for an Assistant Health Director ($81,900)

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01040000 | 501102 | PART TIME/ | 20,213.00 | 28,454.00 | 35,940.00 | 29,084.00 | 29,084.00 | 29,084.00 |

Requesting elimination of current part time Health Educator Position and add a new PT Health Dept Nurse at a rate of $35.00 per hour (19.5hrs per week).

FS: Keep current 780 hour position for Health Educator, eliminate request for $35 per hour x 19.5hrs per week. ($6,856)

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01040000 | 501103 | SAL-SEASON | 29,560.00 | 46,800.00 | 90,090.00 | .00 | .00 | .00 |

Seasonal/Temporary Positions
$54,600 (2) @ $27,300 Seasonal/Temporary Sanitarians. Reflects an increase from 17 hours to 30 hours a week. Last year budgeted at $15,470 each or $30,940 in total.
$35,490 Add New Seasonal/Temporary Sanitarian @ 19.5 hours per week @ $35/hour
$90,090 Total Seasonal/Temporary Positions

Current Grant Funded Positions (For information only and to account for positions in case the Grant gets terminated prematurely)

Seasonal/Temporary Clinic Nurse @ 19.5 hours per week @ $30/hour or $30,420 in total. Currently funded by the ELC Grant which expires on 7/31/2024.

Seasonal/Temporary Administrative Support Staff @ 19.5 hours per week @ $25/hour or $25,350 in total. Currently funded by the ELC Grant which expires on 7/31/2024.

Seasonal/Temporary Vaccination Clinic Staff @ 15 hours/week @ $20/hour or $15,600 in total. Currently funded by the ELC Grant which expires on 7/31/2024.

FS: Eliminate P/T Sanitarians, allow for requested Full Time Sanitarian in

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| | account 501101. | | | | | | | |
| 01040000 | 501105 | SAL-OVRTIM | 5,930.00 | 1,700.00 | 5,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| | Additional overtimes for Administrative Assistant-increase due to COVID vaccination clinics, COVID clerical work and billing. Increase overtime for Public Health Nurse due to COVID vaccination clinics, COVID related clerical work. Increased flu vaccinations and clinics, contact tracing, case documentation with VAMS, CT WIZ and CTEDSS. | | | | | | | |
| | FS: Reduce based on historical usage | | | | | | | |
| 01040000 | 501888 | UNIFORM AL | 275.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | Apparel with Trumbull Health Department logo and Public Health Insignia for identification in the field during inspections, clinics and emergency response. | | | | | | | |
| 01040000 | 522201 | CLERICAL F | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| | Clerical fees 10 meetings at $60 per meeting | | | | | | | |
| 01040000 | 522202 | SVS-PROF | 3,000.00 | 3,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| | Medical Director stipend as required by charter and state statute. Increased services required by Medical Director due to COVID vaccinations. | | | | | | | |
| 01040000 | 522204 | SVS-CONTRC | 2,100.00 | 5,000.00 | 12,875.00 | 12,875.00 | 12,875.00 | 12,875.00 |
| | Contract fees for Medical Waste Disposal and Medical Insurance Claims Reimbursement Processing | | | | | | | |
| | $ 200 - Pathacura/RedBags Medical Waste Disposal | | | | | | | |
| | $ 5,000 - MedUSA billing company to handle all vaccination claims, including flu, COVID and others. | | | | | | | |
| | $ 1,500 - Scheduling software. Both MedUSA and scheduling software currently paid for by ELC grant expiring on 5/17/2023. Will be needed once funding ends. | | | | | | | |
| | $ 1,000 - Other costs from MedUSA for mailings and billing fees (not incorporated in the $5000 amount) | | | | | | | |
| | $ 5,175 - Trumbull's portion of fees for the state required Regional Community Needs Assessment (Data Haven survey, focus group interviews and reports) conducted every 3 years. | | | | | | | |
| | $12,875 - Total | | | | | | | |

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01040000 | 522205 | PROGRAM EX | 3,000.00 | .00 | .00 | .00 | .00 | .00 |
| 01040000 | 534401 | OFFICE SUP | 2,820.00 | 4,500.00 | 6,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |

Office supplies increased due to COVID vaccinations, clinics, billing and other related items.

Supplies include: storage files/containers, cases of paper, easels, display boards, envelopes, mailing labels, license certificates, associated writing implements, manila and file folders.

FS: Reduce based on historical usage

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01040000 | 534402 | PROGSUPPL | 3,952.00 | 5,500.00 | 6,500.00 | 5,500.00 | 5,500.00 | 5,500.00 |

Various supplies for department program operations such as: medical supplies, vaccine administration, health screenings, community health promotion programs and environmental health activities. Increased amount due to COVID vaccinations supply requirements.

FS: Reduce based on historical usage

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01040000 | 534404 | VACCINES | 28,460.00 | 31,000.00 | 40,500.00 | 40,500.00 | 40,500.00 | 40,500.00 |

Various vaccines such as: influenza, pneumonia, Hepatitis B, Tdap, TD and others. Vaccine quantity need and demand has increased over time. Increased amount of services and vaccines offered to the public and town employees increasing revenue. Increased due to demand for flu vaccines and Shingrix vaccines and COVID.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01040000 | 545504 | COM-PSTAGE | 93.00 | 160.00 | 200.00 | 200.00 | 200.00 | 200.00 |

Postage for return of expired vaccines, tick specimens and certified orders related to environmental violations. Increased due to usage. Increased due to COVID related mailings.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01040000 | 556601 | PRF DV-SEM | 2,400.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 |

Professional development & accrediation maintenance for Health Department staff including memberships to public health associations, workshops, conferences and annual meetings.

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01040000 | 556605 | PRF DV-TRP | 479.00 | 479.00 | 479.00 | 479.00 | 479.00 | 479.00 |

Travel reimbursement for use of personal vehicles @ $0.58/mile x 826 miles for out of town professional development trainings and workshops (Director of Health, Health Inspector, RN, & Health Educator).

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01040000 | 567703 | TRAVEL REI | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 |

Mileage reimbursement for employees (Director of Health, Inspector, Nurse and Health Educator) using their personal vehicle in the normal course of their Health Department duties (meetings, inspections, clinics, programs) @ .58/mile x 2931 miles

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01040000 | 578802 | EQUIPMENT/ | 2,770.00 | 2,852.00 | 2,652.00 | 2,652.00 | 2,652.00 | 2,652.00 |

$2,352 - Copier lease ($196/mo. x 12 months)
300 - Monthly image allowance-excess image charge .0039 B&W .04 color. Average overage cost increased due to COVID printing material requirements. Overages were previously covered with COVID grants or materials/office supplies for printing materials. Grants are expiring and/or changing and will continue to need to print COVID materials.
$2,652 - Total

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01040000 | 581888 | CAPITAL OU | 19,727.00 | .00 | .00 | .00 | .00 | .00 |
| 01040000 | 590011 | UTIL-HEAT | 1,400.00 | 1,500.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 |

Estimates are compared against historical norms.
Natural Gas prices were high in CY21 due to last spring's Texas cold snap, the higher demand for natural gas world wide, and the lack of growth in fossil fuel production. The above caused a shortage in stored gas going into the winter and drove up prices accordingly. As November and December were relatively mild, gas usage was lower than expected, allowing less of a drain on the stored gas. As normal temperatures are expected, FY23 estimates assume no increase in generation costs for H1 and minimal increase for H2.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01040000 | 590012 | UTIL-ELECT | 5,205.00 | 5,300.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 |

The individual department's electricity expenses are returning from the COVID decline at different rates. The FY22 expenses are being used as the new base. The estimated FY23 increases reflect the strength of the previous year's growth. Electricity cost are calculated by adding the estimated usage X generation rate to the distribution costs. The FY23 generation rate is $.0725. However, only ~50% of the electricity expense is from generation. A "flat" distribution rate still has increases based on usage, government mandates, and fees.

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|
| 01040000 590013 | UTIL-WATER | 865.00 | 888.00 | 980.00 | 980.00 | 980.00 | 980.00 |
| As Health and Parks share a meter, the charge for Health has been calculated to be $78/mth. | | | | | | | |
| TOTAL HEALTH DEPARTMENT | | 403,583.00 | 426,792.00 | 702,251.00 | 518,405.00 | 518,405.00 | 518,405.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01040000 | 501101 | | HEALTH DIRECTOR | AP | 1.00 | 2080 | 49.75 | 103,487 | 105,815 | 105,815 | 105,815 | 105,815 |
| 01040000 | 501101 | | ASSISTANT HEALTH DIRECTOR (NEW) | NA | 1.00 | 1820 | 45.00 | 0 | 81,900 | 0 | 0 | 0 |
| 01040000 | 501101 | | REGISTERED SANITARIAN | MT | 1.00 | 2080 | 42.61 | 88,630 | 90,624 | 90,624 | 90,624 | 90,624 |
| 01040000 | 501101 | | REGISTERED SANITARIAN (NEW) | MT | 1.00 | 2080 | 36.49 | 0 | 75,896 | 75,896 | 75,896 | 75,896 |
| 01040000 | 501101 | | ADMINISTRATIVE SUPPORT III | MT | 1.00 | 1820 | 29.68 | 54,015 | 57,100 | 57,100 | 57,100 | 57,100 |
| 01040000 | 501101 | | PUBLIC HEALTH NURSE | NA | 1.00 | 1820 | 37.97 | 69,114 | 72,800 | 72,800 | 72,800 | 72,800 |
| 01040000 | 501102 | | EMERGENCY PREPAREDNESS COORD | NA | 1.00 | 10 | 45.00 | 450 | 450 | 450 | 450 | 450 |
| 01040000 | 501102 | | PT HEALTH EDUCATOR/PROJ FACIL. | NA | 1.00 | 780 | 35.90 | 28,004 | 0 | 28,634 | 28,634 | 28,634 |
| 01040000 | 501102 | | PT HEALTH DEPT. NURSE (NEW) | NA | 1.00 | 1014 | 35.00 | 0 | 35,490 | 0 | 0 | 0 |
| | | | | | | | | 343,699 | 520,075 | 431,319 | 431,319 | 431,319 |
| | | | | | | 501101 | | 315,245 | 484,135 | 402,235 | 402,235 | 402,235 |
| | | | | | | 501102 | | 28,454 | 35,940 | 29,084 | 29,084 | 29,084 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01040000 - HEALTH DEPARTMENT** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 228,928 | 252,550 | 269,033 | 211,055 | 284,059 | 402,235 | 402,235 | 402,235 | 41.6% | 41.6% | 41.6% |
| 501102 - SALARIES-PT/PERMANENT | 47,032 | 45,787 | 19,715 | 22,658 | 28,454 | 29,084 | 29,084 | 29,084 | 2.2% | 2.2% | 2.2% |
| 501103 - SALARIES-SEASONAL/TEMP | 24,513 | 22,084 | 29,560 | 15,797 | 46,800 | - | - | - | (100.0)% | (100.0)% | (100.0)% |
| 501105 - SALARIES-OVERTIME | 745 | 449 | 5,930 | 6,643 | 1,700 | 3,000 | 3,000 | 3,000 | 76.5% | 76.5% | 76.5% |
| 501888 - UNIFORM ALLOWANCE | - | 260 | 275 | 1,226 | 500 | 500 | 500 | 500 | 0.0% | 0.0% | 0.0% |
| 522201 - SERVICES & FEES-CLERICAL | 600 | 540 | 540 | 300 | 600 | 600 | 600 | 600 | 0.0% | 0.0% | 0.0% |
| 522202 - SERVICES & FEES-PROFESSIONA | 7,107 | 3,050 | 3,000 | 160 | 3,000 | 4,000 | 4,000 | 4,000 | 33.3% | 33.3% | 33.3% |
| 522204 - SERVICES & FEES-CONTRACTUAI | 1,589 | 2,076 | 2,049 | 6,498 | 5,000 | 12,875 | 12,875 | 12,875 | 157.5% | 157.5% | 157.5% |
| 522205 - PROGRAM EXPENSES | - | (401) | 2,535 | - | - | - | - | - | | | |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 2,513 | 2,116 | 2,820 | 1,641 | 4,500 | 4,500 | 4,500 | 4,500 | 0.0% | 0.0% | 0.0% |
| 534402 - PROGRAM SUPPLIES | 2,944 | 3,212 | 2,994 | 1,809 | 5,500 | 5,500 | 5,500 | 5,500 | 0.0% | 0.0% | 0.0% |
| 534404 - PUBLIC IMMUNIZATION | 19,580 | 25,619 | 28,014 | 28,620 | 31,000 | 40,500 | 40,500 | 40,500 | 30.6% | 30.6% | 30.6% |
| 545504 - COMMUNICATIONS-POSTAGE | 111 | 86 | 93 | 96 | 160 | 200 | 200 | 200 | 25.0% | 25.0% | 25.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 1,576 | 1,892 | 1,155 | 1,220 | 2,800 | 2,800 | 2,800 | 2,800 | 0.0% | 0.0% | 0.0% |
| 556605 - PROFESSIONAL DEV-TRANSP EXF | 405 | 116 | - | - | 479 | 479 | 479 | 479 | 0.0% | 0.0% | 0.0% |
| 567703 - TRANSPORTATION-TRAVEL REIMI | 1,161 | 1,896 | 1,242 | 578 | 1,700 | 1,700 | 1,700 | 1,700 | 0.0% | 0.0% | 0.0% |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDI | 2,520 | 1,476 | 1,234 | 1,372 | 2,852 | 2,652 | 2,652 | 2,652 | (7.0)% | (7.0)% | (7.0)% |
| 581888 - CAPITAL OUTLAY | - | - | 19,727 | - | - | - | - | - | | | |
| 590011 - UTILITIES-HEAT | 1,304 | 1,209 | 1,103 | 833 | 1,500 | 1,600 | 1,600 | 1,600 | 6.7% | 6.7% | 6.7% |
| 590012 - UTILITES-ELECTRICITY | 4,845 | 4,182 | 4,570 | 2,447 | 5,300 | 5,200 | 5,200 | 5,200 | (1.9)% | (1.9)% | (1.9)% |
| 590013 - UTILITIES-WATER | 322 | 756 | 840 | 558 | 888 | 980 | 980 | 980 | 10.4% | 10.4% | 10.4% |
| **01040000 - HEALTH DEPARTMENT Total** | **347,793** | **368,953** | **396,427** | **303,512** | **426,792** | **518,405** | **518,405** | **518,405** | **21.5%** | **21.5%** | **21.5%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01040000 - HEALTH DEPARTMENT** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 217,980.00 | 228,927.86 | 236,068.00 | 252,549.62 | 243,316.00 | 269,033.26 | 284,059.00 | 211,055.46 |
| 501102 - SALARIES-PT/PERMANENT | 53,570.00 | 47,031.55 | 63,689.00 | 45,787.43 | 74,124.00 | 19,714.90 | 28,454.00 | 22,658.34 |
| 501103 - SALARIES-SEASONAL/TEMP | 27,300.00 | 24,512.50 | 27,300.00 | 22,083.75 | 27,300.00 | 29,559.68 | 46,800.00 | 15,797.25 |
| 501105 - SALARIES-OVERTIME | 500.00 | 744.91 | 965.00 | 448.59 | 1,044.00 | 5,929.77 | 1,700.00 | 6,643.43 |
| 501888 - UNIFORM ALLOWANCE | 0.00 | 0.00 | 300.00 | 259.55 | 300.00 | 274.90 | 500.00 | 1,226.35 |
| 522201 - SERVICES & FEES-CLERICAL | 600.00 | 600.00 | 600.00 | 540.00 | 600.00 | 540.00 | 600.00 | 300.00 |
| 522202 - SERVICES & FEES-PROFESSIONAL | 7,954.00 | 7,107.00 | 3,000.00 | 3,050.00 | 3,000.00 | 3,000.00 | 3,000.00 | 160.00 |
| 522204 - SERVICES & FEES-CONTRACTUAL | 1,820.00 | 1,588.75 | 1,850.00 | 2,075.75 | 2,100.00 | 2,049.25 | 5,000.00 | 6,498.34 |
| 522205 - PROGRAM EXPENSES | | | 0.00 | (401.00) | 0.00 | 2,534.55 | 0.00 | 0.00 |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 2,500.00 | 2,512.98 | 2,500.00 | 2,116.15 | 3,500.00 | 2,819.79 | 4,500.00 | 1,640.78 |
| 534402 - PROGRAM SUPPLIES | 5,808.00 | 2,944.02 | 4,000.00 | 3,212.15 | 4,400.00 | 2,993.53 | 5,500.00 | 1,808.92 |
| 534404 - PUBLIC IMMUNIZATION | 22,000.00 | 19,579.97 | 26,000.00 | 25,618.81 | 29,000.00 | 28,013.69 | 31,000.00 | 28,620.10 |
| 545504 - COMMUNICATIONS-POSTAGE | 50.00 | 110.99 | 65.00 | 86.15 | 80.00 | 92.63 | 160.00 | 95.95 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 2,250.00 | 1,576.15 | 2,250.00 | 1,891.69 | 2,400.00 | 1,155.32 | 2,800.00 | 1,219.69 |
| 556605 - PROFESSIONAL DEV-TRANSP EXP | 275.00 | 405.03 | 479.00 | 116.00 | 479.00 | 0.00 | 479.00 | 0.00 |
| 567703 - TRANSPORTATION-TRAVEL REIMB | 1,500.00 | 1,160.54 | 1,500.00 | 1,895.58 | 1,700.00 | 1,242.08 | 1,700.00 | 577.73 |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDING | 2,520.00 | 2,520.00 | 2,770.00 | 1,476.00 | 2,770.00 | 1,233.63 | 2,852.00 | 1,372.00 |
| 581888 - CAPITAL OUTLAY | | | 0.00 | 0.00 | 0.00 | 19,726.90 | 0.00 | 0.00 |
| 590011 - UTILITIES-HEAT | 1,639.00 | 1,303.56 | 1,933.00 | 1,209.24 | 1,400.00 | 1,102.68 | 1,500.00 | 833.10 |
| 590012 - UTILITES-ELECTRICITY | 5,205.00 | 4,845.00 | 5,205.00 | 4,181.52 | 5,205.00 | 4,569.98 | 5,300.00 | 2,446.77 |
| 590013 - UTILITIES-WATER | 937.00 | 321.72 | 657.00 | 756.38 | 865.00 | 840.00 | 888.00 | 558.09 |
| 590014 - UTILITIES-TELEPHONE | 1,205.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **01040000 - HEALTH DEPARTMENT Total** | **355,613.00** | **347,792.53** | **381,131.00** | **368,953.36** | **403,583.00** | **396,426.54** | **426,792.00** | **303,512.30** |

**Mary Markham, Town Clerk**

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

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

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

| Successes & Accomplishments 2021/22 |
|---|
| • Served public in a timely and efficient manner. |
| • Utilized and adjusted to the State Birth Program. |

| Goals & Objectives 2022/23 |
|---|
| • Continue to serve the public in a timely and efficient manner. |
| • To become proficient in the use of the Death Registry program. |

| PERFORMANCE MEASURES | | Goal | FY2018 Actual | FY2019 Actual | FY2020 Actual | FY2021 Actual | FY2022 Current | FY2023 Est |
|---|---|---|---|---|---|---|---|---|
| Serve Public in a timely manner | | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Continuing to scan vitals using grant money | | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Continue to utilize state Birth Program | | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

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

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01040200 VITAL STATISTICS | | | | | | | | |
| 01040200 | 522205 | PROGRAM EX | 500.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| | Process birth, Marriage, Death Certificates & Civil Unions. Fees paid to other towns per CGS 7-76 | | | | | | | |
| 01040200 | 578803 | PROGRAM-RE | 700.00 | 730.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| | Permanent vital binders Vital paper to reproduce vitals to other towns. | | | | | | | |
| TOTAL VITAL STATISTICS | | | 1,200.00 | 1,130.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01040200 - VITAL STATISTICS** | | | | | | | | | | | |
| 522205 - PROGRAM EXPENSES | 348 | 28 | 132 | - | 400 | 400 | 400 | 400 | 0.0% | 0.0% | 0.0% |
| 578803 - MNTNCE/REP-PROGRAM RELATEI | 694 | 695 | - | 300 | 730 | 800 | 800 | 800 | 9.6% | 9.6% | 9.6% |
| **01040200 - VITAL STATISTICS Total** | **1,042** | **723** | **132** | **300** | **1,130** | **1,200** | **1,200** | **1,200** | **6.2%** | **6.2%** | **6.2%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01040200 - VITAL STATISTICS** | | | | | | | | |
| 522205 - PROGRAM EXPENSES | 500.00 | 348.00 | 500.00 | 28.00 | 500.00 | 131.65 | 400.00 | 0.00 |
| 578803 - MNTNCE/REP-PROGRAM RELATED | 650.00 | 694.27 | 700.00 | 695.20 | 700.00 | 0.00 | 730.00 | 300.17 |
| **01040200 - VITAL STATISTICS Total** | **1,150.00** | **1,042.27** | **1,200.00** | **723.20** | **1,200.00** | **131.65** | **1,130.00** | **300.17** |

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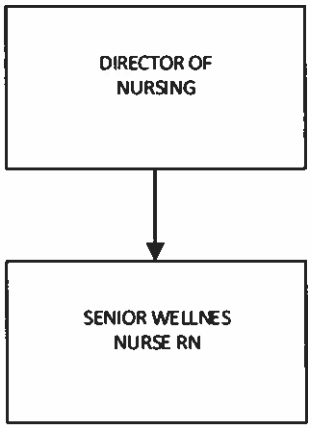

DIRECTOR OF
NURSING
SENIOR WELLNES
NURSE RN

**Lynn Steinbrick, Director of Nursing**

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

Responsibilities include:

- Senior wellness programs such as hypertension screening, nutritional counseling & weight management support groups, Chronic condition education, support & connection to resources, initiation & promotion of social activities, disease prevention & awareness programs
- Health appraisal consultation and post hospitalization follow up for Trumbull Seniors
- Assist Trumbull Seniors with interpretation of health findings and diagnostics; liaison with medical personnel and family members upon request
- Advocate for the Trumbull Seniors through involvement in the Coalition on Aging, outreach programs Collaborate with Trumbull Health Department on annual health prevention interventions
- Arrange guest speakers on relevant topics for Senior health and wellness
- Provide health education awareness via Senior Center News Letter

| Successes & Accomplishments 2021/22 |
|---|
| • Reestablish community Wellness and consultations in conjunction with reopening of Senior Center |
| • Continue to offer education programs to Seniors including such ideas as: Best Nutrition Practices, Shopping tips for healthy eating |
| • Supported Trumbull Health Department and Trumbull School Nursing Department staffing at schools & vaccine clinics during times of reduced hours & access at Trumbull Senior Center |
| • Collaborated with MJSCC for ways to support Mental Wellness for Seniors (support groups/outreach) |
| • Collaborated with public works to start Wellness Garden for seniors at Community Garden. |
| • Offered telephone consultations to individuals who could not attend the senior center in-person |
| • Provided health related topics & resources for Senior Center Newsletter |
| Maintain knowledge base of issues impacting senior population by completing professional development opportunities |

| Goals & Objectives 2022/23 |
|---|
| • Reestablish connections with the senior community |
| • Assist with senior outreach to serve our most vulnerable population |
| • Look for healthy, creative, and outdoor ways to hold groups and classes |
| • Expand initiatives for Nutrition working collaboratively with food pantry and senior center |
| • Continue to focus on Mental Health Wellness broadening education and awareness utilizing the MJSCC |
| • Coordinate educational programs supporting health and wellbeing for seniors |
| • Investigate and secure grant revenue for programming |
| • Maintain knowledge base of issues impacting senior population by completing professional development opportunities |
| • Resume educational offerings & outreach at off-site at Trumbull Senior Housing locations |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01040400 NURSING - SENIORS | | | | | | | | |
| 01040400 | 501102 | SAL-PT/PER | 33,821.00 | 35,274.00 | 36,798.00 | 36,798.00 | 36,798.00 | 36,798.00 |
| | Increase Snr Community Wellness Nurse by $1.50 per hour | | | | | | | |
| 01040400 | 522205 | PROGRAM EX | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| | Stipend to cover fees for guest presenters | | | | | | | |
| 01040400 | 534402 | MTLS-PROG | 275.00 | 275.00 | 275.00 | 275.00 | 275.00 | 275.00 |
| | This line item is to cover the expenses and supplies needed to run various wellness programs in the Community. The money may also be used for cost associated with audience gatherings that take place after hosting our guest speakers. | | | | | | | |
| 01040400 | 556601 | PRF DV-SEM | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| | Professional Development is important to maintain up to date information on the geriatric population | | | | | | | |
| 01040400 | 556602 | PRF DUES | 205.00 | 205.00 | 315.00 | 315.00 | 315.00 | 315.00 |
| | This is for the fee to membership in professional organizations:<br>$ 25 Rider for consultant coverage for teaching/consulting malpractice<br>$110 Nursing License Renewal Fee<br>$180 CNA/ANA combined ($15/month x 12 mo)<br>$315 Total | | | | | | | |
| | These memberships keep the nurse informed with current trends and issues concerned with aging and include receiving publications and online resources for the wellness nurse. | | | | | | | |
| 01040400 | 567703 | TRNSP-TRV | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 |
| | $220 - Covers travel between locations and cost to attend one conference. Total reflects increased travel within Town to meet the needs of the population (Flu clinics, Stern Village, Health Dept, Town Hall) | | | | | | | |
| TOTAL NURSING - SENIORS | | | 34,771.00 | 36,224.00 | 37,858.00 | 37,858.00 | 37,858.00 | 37,858.00 |
| TOTAL PUBLIC HEALTH | | | 439,554.00 | 464,146.00 | 741,309.00 | 557,463.00 | 557,463.00 | 557,463.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

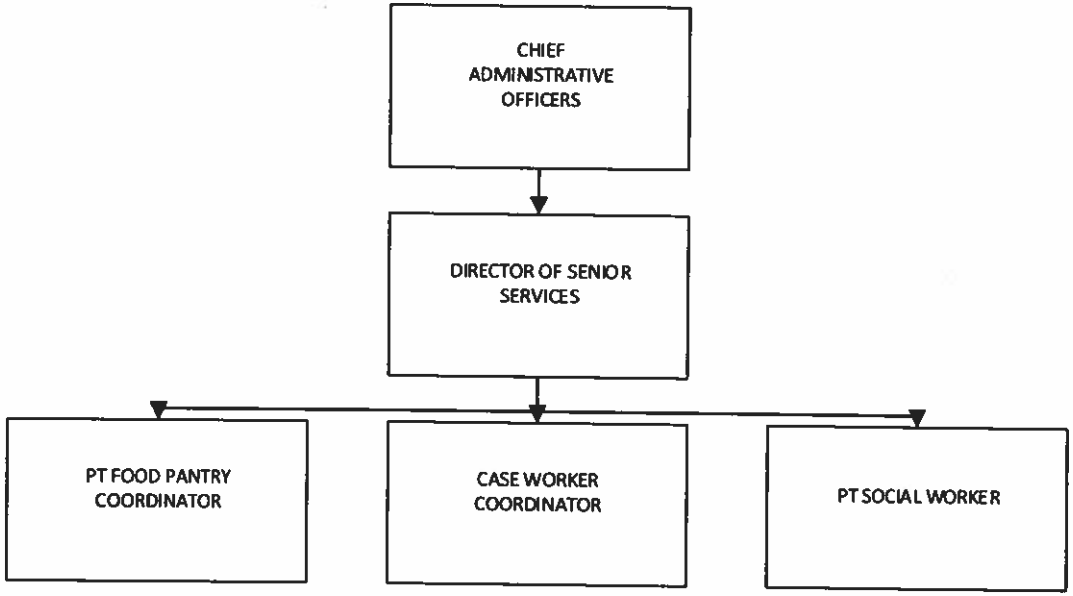
| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01040400 | 501102 | | SENIOR COMMNTY WELLNESS NURSE | NUR | 1.00 | 1014 | 34.79 | 35,274 | 36,798 | 36,798 | 36,798 | 36,798 |
| | | | | | | | | 35,274 | 36,798 | 36,798 | 36,798 | 36,798 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01040400 - NURSING - SENIORS** | | | | | | | | | | | |
| 501102 - SALARIES-PT/PERMANENT | 32,597 | 31,378 | 29,505 | 23,081 | 35,274 | 36,798 | 36,798 | 36,798 | 4.3% | 4.3% | 4.3% |
| 522205 - PROGRAM EXPENSES | 146 | - | 148 | 53 | 150 | 150 | 150 | 150 | 0.0% | 0.0% | 0.0% |
| 534402 - PROGRAM SUPPLIES | 275 | 15 | 265 | - | 275 | 275 | 275 | 275 | 0.0% | 0.0% | 0.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 82 | - | 100 | - | 100 | 100 | 100 | 100 | 0.0% | 0.0% | 0.0% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | - | 174 | 174 | 174 | 205 | 315 | 315 | 315 | 53.7% | 53.7% | 53.7% |
| 567703 - TRANSPORTATION-TRAVEL REIMI | 342 | 78 | 126 | 172 | 220 | 220 | 220 | 220 | 0.0% | 0.0% | 0.0% |
| **01040400 - NURSING - SENIORS Total** | **33,442** | **31,645** | **30,318** | **23,480** | **36,224** | **37,858** | **37,858** | **37,858** | **4.5%** | **4.5%** | **4.5%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01040400 - NURSING - SENIORS** | | | | | | | | |
| 501102 - SALARIES-PT/PERMANENT | 33,178.00 | 32,596.65 | 33,158.00 | 31,377.96 | 33,821.00 | 29,505.27 | 35,274.00 | 23,081.25 |
| 522205 - PROGRAM EXPENSES | 150.00 | 145.84 | 150.00 | 0.00 | 150.00 | 148.00 | 150.00 | 52.62 |
| 534402 - PROGRAM SUPPLIES | 275.00 | 275.00 | 275.00 | 14.83 | 275.00 | 265.49 | 275.00 | 0.00 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 100.00 | 82.45 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 0.00 |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 25.00 | 0.00 | 205.00 | 174.00 | 205.00 | 174.00 | 205.00 | 174.00 |
| 567703 - TRANSPORTATION-TRAVEL REIMB | 145.00 | 342.44 | 220.00 | 78.47 | 220.00 | 125.61 | 220.00 | 172.20 |
| **01040400 - NURSING - SENIORS Total** | **33,873.00** | **33,442.38** | **34,108.00** | **31,645.26** | **34,771.00** | **30,318.37** | **36,224.00** | **23,480.07** |


CHIEF ADMINISTRATIVE OFFICERS
DIRECTOR OF SENIOR SERVICES
PT FOOD PANTRY COORDINATOR
CASE WORKER COORDINATOR
PT SOCIAL WORKER

**Michele Jakab, Director of Human Services**

The Department strives to promote the social well-being, self-sufficiency, and quality of life to the residents of Trumbull by providing needs based services and supports. The Department provides a variety of programs such as benefits screenings, resources, information and assistance, counseling, caregiver support and advocacy. Key Services:

- In office and home visit screenings and application assistance for state, local, and federal assistance programs; Title 19/Medicaid, QMB, SNAP, Health Services, Energy Assistance, SS/SSDI/SSI, Department on Aging home care, respite, and caregiver programs and Medicare.
- Referrals and application assistance: protective services, medical bills and insurance, legal aide, financial assistance, transportation, housing needs, long term care counselling and referrals.
- Coordination of additional community services: Coordinates fee waiver eligibility for parks and recreation programs, holiday gift distribution, and Thanksgiving basket distribution to local families.
- Services the Trumbull Food Pantry by hosting food drives, soliciting community support for donations, offering food pantry assistance to Trumbull residents, and fighting negative stigmas about food insecurity.
- Develops relationships and collaborates with local Human Service agencies and service providers to support town residents.

| Successes & Accomplishments 2021/22 |
|---|
| • With the growth in new clients due to the pandemic, the department needs to reassess how services are delivered. *The department has found news ways to serve clients. We continue to see clients in person but they have the option to have phone meetings, food pantry delivery to their car, the option to meet in larger spaces.* |
| • Re-assess the Meals on Wheels and grocery bag program to determine if these programs will become long term or remain short term. *These programs were short term. The need dwindled as our clients found a new way to get their needs met during the pandemic.* |
| • Re-assess our clients to determine the impact of the pandemic and how we can adapt our service delivery to meet these new needs. |
| • Work with a local university program to offer food pantry clients nutrition services. If students are permitted we hope to bring the program in the fall. |

| Goals & Objectives 2022/23 |
|---|
| • Screen 150 families for the new internet and water subsidy programs. |
| • Provide information and assistance to 100 senior caregivers. |
| • Create a list of all households served during the pandemic. Staff will follow up with all households by mail, email or phone, offering benefit screenings and services. |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 05 | SOCIAL SERVICES/HUMAN SERV | | | | | | | |
| 01050000 | SOCIAL SERVICES | | | | | | | |
| 01050000 | 501101 | FULL TIME/ | 69,073.00 | 70,457.00 | 72,042.00 | 72,042.00 | 72,042.00 | 72,042.00 |
| | Salary increased by 2.25% per union contract. | | | | | | | |
| 01050000 | 501102 | PART TIME/ | 44,867.00 | 49,513.00 | 52,407.00 | 52,407.00 | 52,407.00 | 52,407.00 |
| | Part Time and NA staff increase by 2.25% based on comparable union increases. | | | | | | | |
| | $153 - Vacant Social Worker position will be offered $32-$35 an hour based on experience. This rate is comparable to the counseling center social worker. Amount listed represents the difference btwn the standard 2.25% and current proposed rate of $32.00 per hour | | | | | | | |
| 01050000 | 501105 | SAL-OVRTIM | 1,660.00 | 1,860.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 |
| | Emergency calls on evenings and weekends. Holiday Food Drives. Cover for absent staff. Under 40 hours. Increased by 2% for staff annual salary increase. | | | | | | | |
| 01050000 | 501106 | LONGEVITY | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 |
| | Jennifer Gillis $425. | | | | | | | |
| 01050000 | 522204 | SVS-CONTRC | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 |
| | $2,400 - Monthly copier lease 12 X $200. 60 month contract lease. Lease expires in 2026. | | | | | | | |
| 01050000 | 522205 | PROGRAM EX | 1,690.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| | Caregiver Grant. Series Presentations: Public Education. Translation Services. | | | | | | | |
| 01050000 | 534401 | MTLS-OFFCE | 1,000.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 |
| | Necessary supplies to run social services office. | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01050000 | 556601 | PRF DV-SEM | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 |

Trainings include annual updates to federal and state assistance programs, elder abuse, mental health, diversity. Includes SWCAA's annual networking Breakfast and the Coalition for Abuse Prevention of the Elderly annual conference.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01050000 | 556602 | PRF DV-PRF | 260.00 | 580.00 | 580.00 | 580.00 | 580.00 | 580.00 |

$160 - $80 CLASS (CT Local Administrators of Social Services)
$40 Outreach Coordinator
$40 Social Worker
$100 - $50 each
CAMAE (CT Association of Municipal Agents for the Elderly) for Director and Outreach Coordinator
$240 - NASW (National Association of Social Workers) Annual Membership
$ 80 - Half of MSW License
$580 - Total

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01050000 | 567703 | TRAVEL REI | 145.00 | 145.00 | 145.00 | 145.00 | 145.00 | 145.00 |

$145 mileage reimbursement for staff when town vehicle is unavailable, e.g., pantry pick ups, home visits, food deliveries, bank deposits.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01050000 | 578801 | MNTNCE-SV | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 |

$80.00 a year for quarterly overages for copier.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| TOTAL SOCIAL SERVICES | 121,950.00 | 127,160.00 | 131,679.00 | 131,679.00 | 131,679.00 | 131,679.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01050000 | 501101 | | CASEWORKER COORDINATOR | MT | 1.00 | 1820 | 38.71 | 70,457 | 72,042 | 72,042 | 72,042 | 72,042 |
| 01050000 | 501102 | | PT SOCIAL WORKER (VACANT) | NA | 1.00 | 1014 | 31.15 | 31,584 | 32,448 | 32,448 | 32,448 | 32,448 |
| 01050000 | 501102 | | PT FOOD PANTRY COORDINATOR | NA | 1.00 | 1014 | 19.25 | 19,520 | 19,959 | 19,959 | 19,959 | 19,959 |
| | | | | | | | | 121,561 | 124,449 | 124,449 | 124,449 | 124,449 |
| | | | | | | 501101 | | 70,457 | 72,042 | 72,042 | 72,042 | 72,042 |
| | | | | | | 501102 | | 51,104 | 52,407 | 52,407 | 52,407 | 52,407 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01050000 - SOCIAL SERVICES** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 66,231 | 70,016 | 69,073 | 47,252 | 70,457 | 72,042 | 72,042 | 72,042 | 2.2% | 2.2% | 2.2% |
| 501102 - SALARIES-PT/PERMANENT | 34,663 | 42,665 | 43,997 | 17,182 | 49,513 | 52,407 | 52,407 | 52,407 | 5.8% | 5.8% | 5.8% |
| 501103 - SALARIES-SEASONAL/TEMP | - | 2,427 | - | - | - | - | - | - | | | |
| 501105 - SALARIES-OVERTIME | 2,002 | 8,953 | 611 | 1,699 | 1,860 | 1,900 | 1,900 | 1,900 | 2.2% | 2.2% | 2.2% |
| 501106 - SALARIES-LONGEVITY | 425 | 425 | 425 | 425 | 425 | 425 | 425 | 425 | 0.0% | 0.0% | 0.0% |
| 522204 - SERVICES & FEES-CONTRACTUAI | 2,382 | 2,400 | 2,400 | 1,474 | 2,400 | 2,400 | 2,400 | 2,400 | 0.0% | 0.0% | 0.0% |
| 522205 - PROGRAM EXPENSES | - | - | 1,689 | - | 600 | 600 | 600 | 600 | 0.0% | 0.0% | 0.0% |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 956 | 516 | 303 | 275 | 750 | 750 | 750 | 750 | 0.0% | 0.0% | 0.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 240 | 236 | 351 | 100 | 350 | 350 | 350 | 350 | 0.0% | 0.0% | 0.0% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 120 | 200 | 160 | 160 | 580 | 580 | 580 | 580 | 0.0% | 0.0% | 0.0% |
| 567703 - TRANSPORTATION-TRAVEL REIMI | 207 | - | 113 | 96 | 145 | 145 | 145 | 145 | 0.0% | 0.0% | 0.0% |
| 578801 - MNTNCE/REPAIR SERVICE CONTF | 48 | 20 | 14 | 24 | 80 | 80 | 80 | 80 | 0.0% | 0.0% | 0.0% |
| **01050000 - SOCIAL SERVICES Total** | **107,275** | **127,858** | **119,136** | **68,688** | **127,160** | **131,679** | **131,679** | **131,679** | **3.6%** | **3.6%** | **3.6%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01050000 - SOCIAL SERVICES** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 63,503.00 | 66,231.03 | 66,231.00 | 70,015.89 | 67,556.00 | 69,072.96 | 70,457.00 | 47,252.45 |
| 501102 - SALARIES-PT/PERMANENT | 46,912.00 | 34,663.12 | 46,543.00 | 42,664.88 | 47,474.00 | 43,996.81 | 49,513.00 | 17,182.28 |
| 501103 - SALARIES-SEASONAL/TEMP | 0.00 | 0.00 | 0.00 | 2,426.54 | 0.00 | 0.00 | 0.00 | 0.00 |
| 501105 - SALARIES-OVERTIME | 733.00 | 2,002.25 | 1,600.00 | 8,952.91 | 1,660.00 | 610.91 | 1,860.00 | 1,698.53 |
| 501106 - SALARIES-LONGEVITY | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 |
| 522204 - SERVICES & FEES-CONTRACTUAL | 2,955.00 | 2,382.45 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 1,473.67 |
| 522205 - PROGRAM EXPENSES | | | 0.00 | 0.00 | 600.00 | 1,689.38 | 600.00 | 0.00 |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 1,000.00 | 956.13 | 1,000.00 | 516.21 | 1,000.00 | 303.17 | 750.00 | 275.05 |
| 534402 - PROGRAM SUPPLIES | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 350.00 | 240.00 | 350.00 | 236.00 | 350.00 | 351.00 | 350.00 | 100.00 |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 130.00 | 120.00 | 260.00 | 200.00 | 260.00 | 160.00 | 580.00 | 160.00 |
| 567703 - TRANSPORTATION-TRAVEL REIMB | 145.00 | 206.81 | 145.00 | 0.00 | 145.00 | 112.78 | 145.00 | 96.32 |
| 578801 - MNTNCE/REPAIR SERVICE CONTRACT | 300.00 | 48.12 | 80.00 | 20.27 | 80.00 | 14.42 | 80.00 | 24.27 |
| **01050000 - SOCIAL SERVICES Total** | **116,453.00** | **107,274.91** | **119,034.00** | **127,857.70** | **121,950.00** | **119,136.43** | **127,160.00** | **68,687.57** |

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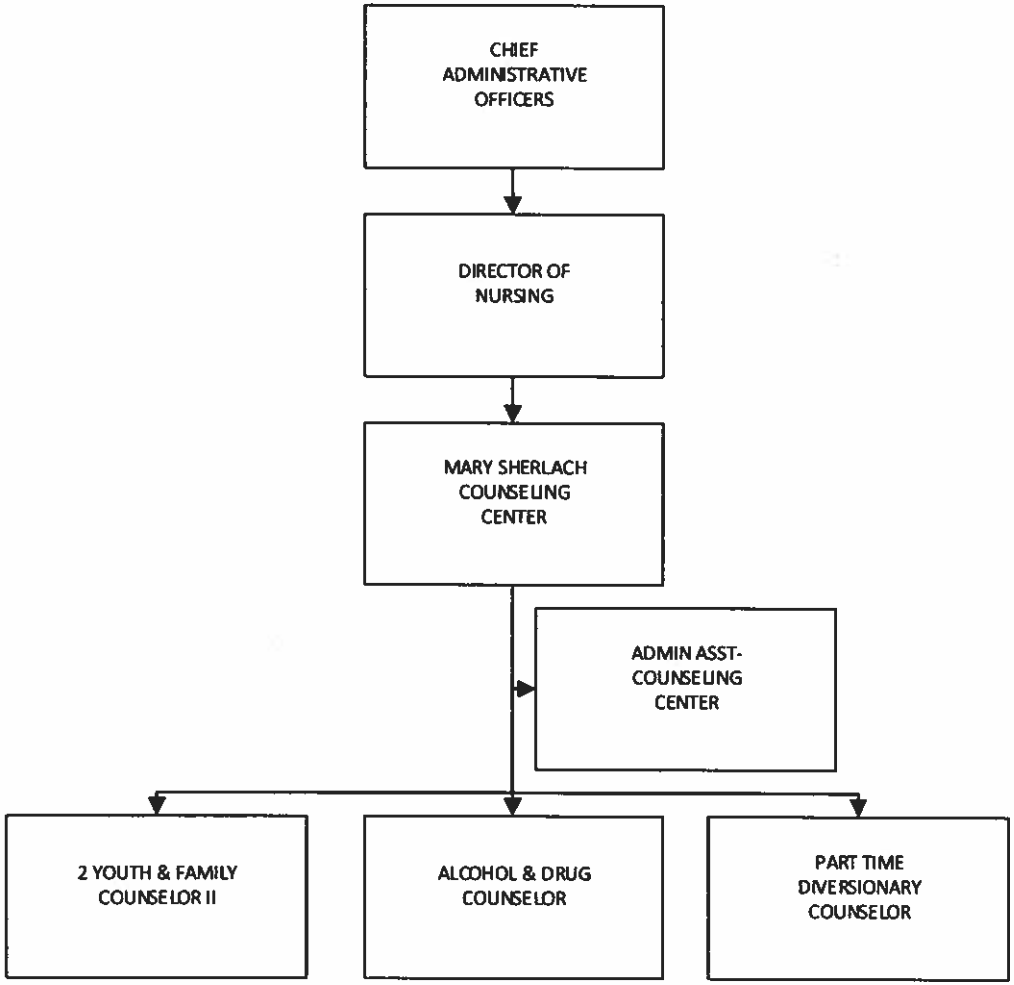

CHIEF ADMINISTRATIVE OFFICERS
DIRECTOR OF NURSING
MARY SHERLACH COUNSELING CENTER
ADMIN ASST-COUNSELING CENTER
2 YOUTH & FAMILY COUNSELOR II
ALCOHOL & DRUG COUNSELOR
PART TIME DIVERSIONARY COUNSELOR

**Lynn Steinbrick, Director of Nursing**

The Mary J. Sherlach Counseling Center provides a therapeutic clinical setting for individual and family therapy, group therapy, and crisis intervention. These services are available for Trumbull residents, Town employees and students who attend Trumbull schools. The staff is comprised of a Licensed Marriage and Family Therapist (LMFT), a Licensed Professional Counselor (LPC), a Psychologist/LADC (Licensed Alcohol and Drug Counselor), and a part-time Diversionary Services Coordinator, as well as a Graduate Student Intern (under the direction of the Licensed Therapists) who provides additional counseling services. There is a full-time Administrative Assistant to provide general office management, administrative support for staff, and schedule appointments for clientele. The Counseling Center services are confidential and designed to assist all people, regardless of their ability to pay. The Center provides support in all stages of family transition: adolescent, family and couples, positive parenting, youth leadership programs, support for seniors and more. The Counseling Center participates in Community events such as back-to-school nights, health fairs, TPAUD, Mental Health Task Force at THS, and a statewide program for depression screening.

Activities:

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

| Successes & Accomplishments 2021/22 |
|---|
| • Adapted and evolved service offerings to meet client needs during COVID crisis by contining to offer support group programming & client sessions both in-person & remotely during COVID |
| • Promoted community awareness about vaping crisis |
| • Collaborated with Local Prevention Council to offer programs and services to the Town and Schools |
| • Created and implemented tutoring support program from grant funds |
| • Filled vacant LCSW position to have fully staffed program |
| • Continued to mentor interns from local universities |
| • Professional development opportunities for Administrative Assistant-(ongoing) |
| • Began development of MJSCC Policy & Procedure Manual |

| Goals & Objectives 2022/23 |
|---|
| • Resume in-person client sessions & support groups |
| • Expand community awareness about School Attendance & Truancy |
| • Expand support group offerings to include: coping strategy groups in middle and high school, vaping cessation program for youth, smoking cessation program for adults, increase educational tutoring program |
| • Reestablish & expand restorative justice and diversionary programming to at risk youth as well as provide meaningful alternatives & interventions. |
| • Reestablish Teen Adventure Group |
| • Training opportunities for MJSCC clinicians for expanded trauma-informed treatment utilization of restorative practices for JRB program |
| • Continue developing Policy and Procedure Manual |

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01050200 | MARY SHERLACH COUNSELING CTR | | | | | | | |
| 01050200 | 501101 | FULL TIME/ | 306,230.00 | 316,273.00 | 333,555.00 | 333,555.00 | 333,555.00 | 333,555.00 |
| | Salaries increased by 2.25% per union contract. | | | | | | | |
| | $3,120 Stipend requested for counselor to assume extra duties as clinical lead. | | | | | | | |
| 01050200 | 501102 | SAL-PT/PER | 34,869.00 | 35,575.00 | 36,289.00 | 36,289.00 | 36,289.00 | 36,289.00 |
| | Part Time and NA staff increase by 2.25% based on comparable union increases. | | | | | | | |
| 01050200 | 501105 | SAL-OVRTIM | 2,606.00 | 1,000.00 | .00 | .00 | .00 | .00 |
| | This allocation is for evening community events and board meetings that the administrative assistant is required to attend. | | | | | | | |
| 01050200 | 501106 | SAL-LNGVIT | 850.00 | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 |
| | $425 Robin Bieber | | | | | | | |
| 01050200 | 522202 | SVS-PROF | 4,600.00 | 4,600.00 | 7,720.00 | 4,600.00 | 4,600.00 | 4,600.00 |
| | Clinical consultation with an expert counselor to meet with staff to provide guidance and direction for clients on as needed basis) | | | | | | | |
| | $3,600 - Consultation fee of $300/Month for Clinical consultation<br>$1,000 - Client Testing @ $35 (estimated amount for drug testing if a client's insurance does not cover testing)<br>$3,120 - Stipend for MJSCC Clinical Lead 1.5 hours/week $40/hour | | | | | | | |
| | $7,720 - TOTAL | | | | | | | |
| | FS: Remove sitpend for MJSCC Clinical Lead. Duplicated in Full Time wages (501101) | | | | | | | |
| 01050200 | 534401 | MTLS-OFFCE | 1,447.00 | 1,447.00 | 1,447.00 | 1,447.00 | 1,447.00 | 1,447.00 |
| | This is based on last year's usage.<br>Paper, file folders, white out, Bathroom Supplies, paper clips, pens, calendars | | | | | | | |
| 01050200 | 534402 | MTLS-PROG | 724.00 | 724.00 | 724.00 | 724.00 | 724.00 | 724.00 |
| | This line item is used to purchase supplies that support the counseling services and prevention/awareness programs. | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01050200 | 545503 | PUB REL | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |

This covers advertisements for MJSCC services in local newspapers, community calendars and signage to find the Counseling Center.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01050200 | 556602 | PRF DUES | 1,249.00 | 1,249.00 | 999.00 | 999.00 | 999.00 | 999.00 |

This line item is to cover the cost of the (1) Marriage and Family Therapist licensure fees and membership fees to belong to the The American Association for Marriage and Family Therapy

$ 320 Licensed Marriage & Family Therapist License fee x 1
$ 195 Licensed Alcohol and Drug Counselor License x 1
$ 195 Licensed Clinical Social Worker License Renewal x 1
$ 289 American Association for Marriage & Family Therapist Membership fee
$ 999 TOTAL

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01050200 | 567703 | TRNSP-TRV | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 |

Covers travel of clinicians between locations for counseling services (Stern Village, public schools). Also covers travel of dept secretary for office errands (post office, town hall)

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01050200 | 578801 | MNTNCE-SV | 2,782.00 | 2,629.00 | 2,629.00 | 2,629.00 | 2,629.00 | 2,629.00 |

$ 600 Pest Control ($150 per quarter)
$ 420 Quench Water Filtration yearly contract
$1,600 Act Telephone Answering Service
$ 9 Year Fire Ext Srvc Contract (Life Safety)

$2,629 TOTAL

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01050200 | 590011 | UTIL-HEAT | 1,471.00 | 1,500.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 |

Estimates are compared against historical norms and increased for expected additional usage.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01050200 | 590012 | UTIL-ELECT | 3,421.00 | 3,670.00 | 3,850.00 | 3,850.00 | 3,850.00 | 3,850.00 |

The individual department's electricity expenses are returning from the COVID decline at different rates. The FY22 expenses are being used as the new base. The estimated FY23 increases reflect the strength of the previous year's growth. Electricity cost are calculated by adding the estimated usage X generation rate to the distribution costs. The FY23 generation rate is $.0725. However, only ~50% of the electricity expense is from generation. A "flat" distribution rate still has increases based on usage, government mandates, and fees.

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|
| 01050200 590013 | UTIL-WATER | 217.00 | 235.00 | 273.00 | 273.00 | 273.00 | 273.00 |
| | Increased for additional usage, cool temperatures, and increase in rates. Results also compared against historical activity and adjusted accordingly. | | | | | | |
| TOTAL MARY SHERLACH COUNSELI | | 362,066.00 | 370,927.00 | 391,261.00 | 388,141.00 | 388,141.00 | 388,141.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

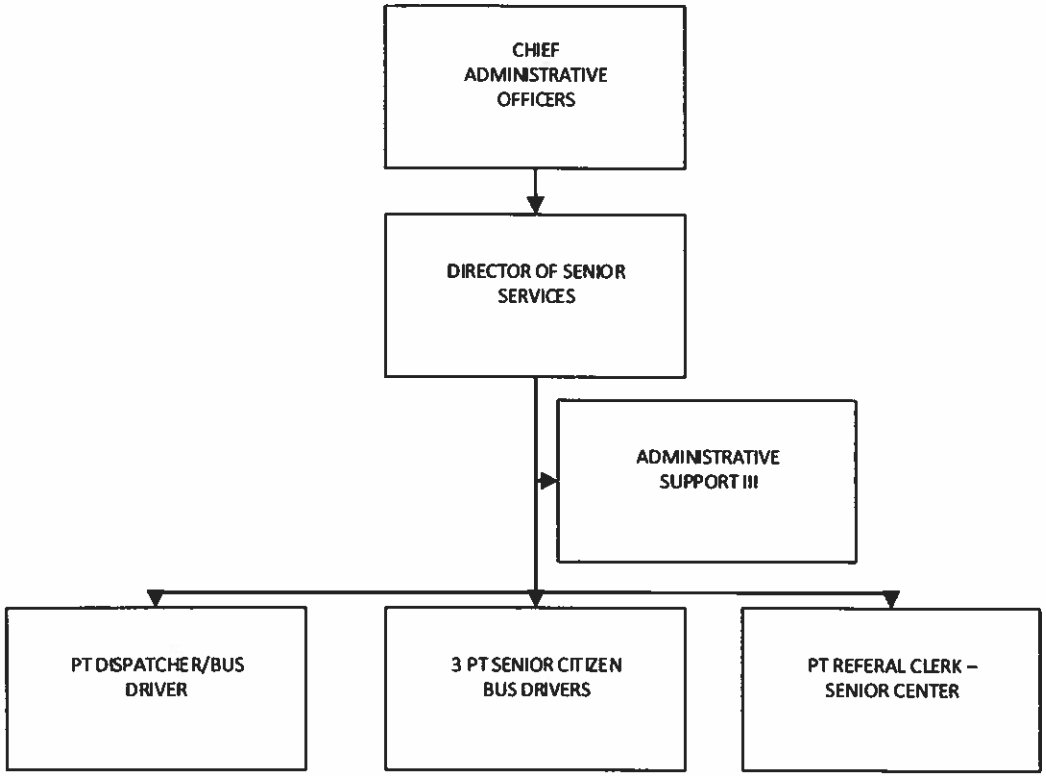
| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01050200 | 501101 | | YOUTH & FAMILY COUNSELOR II | MT | 1.00 | 2080 | 44.73 | 93,042 | 95,136 | 95,136 | 95,136 | 95,136 |
| 01050200 | 501101 | | YOUTH & FAMILY COUNSELOR II | MT | 1.00 | 2080 | 37.51 | 78,019 | 83,925 | 83,925 | 83,925 | 83,925 |
| 01050200 | 501101 | | ALCOHOL AND DRUG COUNSELOR FT | MT | 1.00 | 2080 | 40.97 | 85,208 | 91,087 | 91,087 | 91,087 | 91,087 |
| 01050200 | 501101 | | ADMINISTRATIVE SUPPORT III | MT | 1.00 | 1820 | 31.03 | 56,466 | 60,287 | 60,287 | 60,287 | 60,287 |
| 01050200 | 501102 | | DIVERSIONARY SVCS COUNSEL PT | NA | 1.00 | 1014 | 35.00 | 35,490 | 36,289 | 36,289 | 36,289 | 36,289 |
| | | | CLINICAL LEAD STIPEND | | | | | | 3,120 | 3,120 | 3,120 | 3,120 |
| | | | | | | | | 348,225 | 369,844 | 369,844 | 369,844 | 369,844 |
| | | | | | | 501101 | | 312,735 | 333,555 | 333,555 | 333,555 | 333,555 |
| | | | | | | 501102 | | 35,490 | 36,289 | 36,289 | 36,289 | 36,289 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01050200 - MARY SHERLACH COUNSELING CTR** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 240,896 | 315,513 | 218,201 | 209,762 | 316,273 | 333,555 | 333,555 | 333,555 | 5.5% | 5.5% | 5.5% |
| 501102 - SALARIES-PT/PERMANENT | 79,073 | 31,730 | 34,868 | 10,575 | 35,575 | 36,289 | 36,289 | 36,289 | 2.0% | 2.0% | 2.0% |
| 501105 - SALARIES-OVERTIME | 485 | 497 | 2,605 | 851 | 1,000 | - | - | - | (100.0)% | (100.0)% | (100.0)% |
| 501106 - SALARIES-LONGEVITY | 850 | 850 | 425 | 425 | 425 | 425 | 425 | 425 | 0.0% | 0.0% | 0.0% |
| 522202 - SERVICES & FEES-PROFESSIONA | 351 | 1,265 | - | 1,900 | 4,600 | 4,600 | 4,600 | 4,600 | 0.0% | 0.0% | 0.0% |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 616 | 1,532 | 608 | 1,012 | 1,447 | 1,447 | 1,447 | 1,447 | 0.0% | 0.0% | 0.0% |
| 534402 - PROGRAM SUPPLIES | 33 | 68 | - | 104 | 724 | 724 | 724 | 724 | 0.0% | 0.0% | 0.0% |
| 545503 - COMMUNICATIONS-PUBLIC RELA | - | - | - | - | 300 | 300 | 300 | 300 | 0.0% | 0.0% | 0.0% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 102 | 745 | 495 | 515 | 1,249 | 999 | 999 | 999 | (20.0)% | (20.0)% | (20.0)% |
| 567703 - TRANSPORTATION-TRAVEL REIMI | 1,265 | 1,380 | - | 380 | 1,300 | 1,300 | 1,300 | 1,300 | 0.0% | 0.0% | 0.0% |
| 578801 - MNTNCE/REPAIR SERVICE CONTF | 2,282 | 2,714 | 1,336 | 1,283 | 2,629 | 2,629 | 2,629 | 2,629 | 0.0% | 0.0% | 0.0% |
| 590011 - UTILITIES-HEAT | 1,136 | 1,719 | 1,471 | 470 | 1,500 | 1,750 | 1,750 | 1,750 | 16.7% | 16.7% | 16.7% |
| 590012 - UTILITES-ELECTRICITY | 3,366 | 3,164 | 2,812 | 1,861 | 3,670 | 3,850 | 3,850 | 3,850 | 4.9% | 4.9% | 4.9% |
| 590013 - UTILITIES-WATER | 211 | 152 | 213 | 130 | 235 | 273 | 273 | 273 | 16.2% | 16.2% | 16.2% |
| **01050200 - MARY SHERLACH COUNSELING CTI** | **330,666** | **361,328** | **263,034** | **229,268** | **370,927** | **388,141** | **388,141** | **388,141** | **4.6%** | **4.6%** | **4.6%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01050200 - MARY SHERLACH COUNSELING CTR** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 223,284.00 | 240,896.20 | 306,214.00 | 315,512.63 | 308,595.00 | 218,200.78 | 316,273.00 | 209,761.90 |
| 501102 - SALARIES-PT/PERMANENT | 103,075.00 | 79,073.45 | 33,442.00 | 31,729.59 | 34,110.00 | 34,868.19 | 35,575.00 | 10,574.87 |
| 501105 - SALARIES-OVERTIME | 1,000.00 | 484.97 | 1,000.00 | 496.82 | 1,000.00 | 2,605.33 | 1,000.00 | 851.38 |
| 501106 - SALARIES-LONGEVITY | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 425.00 | 425.00 | 425.00 |
| 522202 - SERVICES & FEES-PROFESSIONAL | 5,112.00 | 350.51 | 3,200.00 | 1,265.00 | 4,600.00 | 0.00 | 4,600.00 | 1,900.00 |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 1,447.00 | 616.47 | 1,447.00 | 1,532.04 | 1,447.00 | 607.68 | 1,447.00 | 1,012.27 |
| 534402 - PROGRAM SUPPLIES | 724.00 | 33.00 | 724.00 | 67.64 | 724.00 | 0.00 | 724.00 | 104.00 |
| 545503 - COMMUNICATIONS-PUBLIC RELATION | 483.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 1,569.00 | 101.76 | 1,569.00 | 745.00 | 1,249.00 | 495.00 | 1,249.00 | 515.00 |
| 567703 - TRANSPORTATION-TRAVEL REIMB | 1,300.00 | 1,264.67 | 1,300.00 | 1,380.08 | 1,300.00 | 0.00 | 1,300.00 | 379.68 |
| 578801 - MNTNCE/REPAIR SERVICE CONTRACT | 2,413.00 | 2,281.74 | 2,775.00 | 2,714.46 | 2,782.00 | 1,336.23 | 2,629.00 | 1,283.12 |
| 590011 - UTILITIES-HEAT | 944.00 | 1,135.73 | 1,504.00 | 1,718.80 | 1,383.00 | 1,470.96 | 1,500.00 | 470.30 |
| 590012 - UTILITES-ELECTRICITY | 4,127.00 | 3,366.48 | 4,127.00 | 3,164.39 | 3,509.00 | 2,812.32 | 3,670.00 | 1,860.84 |
| 590013 - UTILITIES-WATER | 203.00 | 210.88 | 243.00 | 151.53 | 217.00 | 212.76 | 235.00 | 129.96 |
| **01050200 - MARY SHERLACH COUNSELING CTR Total** | **346,531.00** | **330,665.86** | **358,695.00** | **361,327.98** | **362,066.00** | **263,034.25** | **370,927.00** | **229,268.32** |


CHIEF ADMINISTRATIVE OFFICERS
DIRECTOR OF SENIOR SERVICES
ADMINISTRATIVE SUPPORT III
PT DISPATCHER/BUS DRIVER
3 PT SENIOR CITIZEN BUS DRIVERS
PT REFERAL CLERK – SENIOR CENTER

**Michele Jakab, Director of Senior Center**

The Trumbull Senior Center strives to enrich the lives of adults (55+) by offering programs and education that promote a healthy lifestyle, support independence, and enhance community engagement. The center is a central location where adults, families and caregivers can receive information on aging and services and provides a comprehensive delivery of services essential for maintaining the health, independence and well-being.

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

Transportation Services - The senior centers provides door-to-door services to adults age 60+ and to adults with disabilities. Services include rides to the senior center, medical appointments, legal appointments, shopping and leisure trips and special town events. The Town receives a grant to help subside the operation costs. The department collaborates with Greater Bridgeport Transportation to provide additional transportation to large groups and to appointments outside the Greater Bridgeport Area with a municipal grant.

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

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

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

| Successes & Accomplishments 2021/22 | Goals & Objectives 2022/23 |
|---|---|
| • Research Senior Center Lunch Programs in CT to determine what program could be a good fit for Trumbull. *New England Young at Heart was hired to provide lunch services at the senior center. The program has been a success and model; the state reached out and adopted our program to fund in other locations.* | • Increase fraud education. Will provide 5 presentations on senior fraud and include tips in each of our monthly publications as well as share current scams on Facebook and in emails to our mailing list. |
| • Reevaluate senior center programming to determine what programs can remain online and what program should be offered at the center. *The Senior center continues to evaluate online and in person programming since the pandemic has yet to end.* | • Train all Human Services staff, volunteers and interns on mandated reporting, CPR and elder abuse prevention. |
| • Reevaluate the setup of the facility for residents to return to programs. *Furniture was moved and replaced to provide social distancing. Rooms were changed to provide more space for participants. Hand sanitizer* | • Host an Open House Week, offering free programs for interested members. |
| | • Host "Mental Health Month" in May, offering four lunch and learn programs geared at Quality of Life. |

| | |
|---|---|
| | *placed throughout the building. Air purifiers were placed in activity rooms and offices.* |
| • | Create a permanent "participate from home" program. *We currently have 5 regularly scheduled zoom programs a week and offer lectures and games monthly. This has allowed us to engage with homebound seniors as well as give everyone an option to remain healthy and participate in the community if they cannot attend the center.* |
| • | Increase awareness of the new "Friendly Phone Call" program by 50 more seniors. Volunteers call seniors weekly to prevent isolation. *The program signed up an additional 22 seniors for the program. Staff turned their focus to teaching our seniors how to zoom and get online. This was allowed our homebound or isolated seniors to log in five times a week to participate in activities.* |

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01050600 | SENIOR CITIZENS' SERVICES | | | | | | | |
| 01050600 | 501101 | FULL TIME/ | 146,122.00 | 147,588.00 | 148,976.00 | 148,976.00 | 148,976.00 | 148,976.00 |
| | MATE salaries increased by 2.25% per union contract. MATHAS contract expires 06/30/20. | | | | | | | |
| 01050600 | 501102 | PART TIME/ | 65,284.00 | 80,182.00 | 101,197.00 | 82,945.00 | 101,197.00 | 101,197.00 |
| | Increase of 2.25% comparable to union salary increases. | | | | | | | |
| | Part time Building Attendant position added ($18,252). It is recomended by DPW this position be included in the senior center budget. | | | | | | | |
| | FS: Eliminate P/T Building attendant ($18,052). | | | | | | | |
| | BOF: Restore P/T Building attendant position. | | | | | | | |
| 01050600 | 501105 | SAL-OVRTIM | 467.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| | As needed. Emergency situations and unexpected events leading to staff member not able to leave the building. Estimated 14 hours. | | | | | | | |
| 01050600 | 522201 | CLERICAL F | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 |
| | Senior Commission clerk for eleven months $60.00 per meeting | | | | | | | |
| 01050600 | 522203 | SVS-ANCLRY | 740.00 | 760.00 | 640.00 | 640.00 | 640.00 | 640.00 |
| | $360 - Drivers Annual Exams $120 each (3x)<br>$280 - Annual Motion Picture Licensure for Senior Center (Projected 1.6% annual increase)<br>$640 - Total | | | | | | | |
| 01050600 | 522205 | PROGRAM EX | 54,729.00 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 |
| | Program costs include 5 zoom classes for homebound and isolated seniors to help them remain engaged in the community, in person exercise and art classes, lectures, supplies/handouts for open house week and various health programs. | | | | | | | |
| 01050600 | 534401 | OFFICE SUP | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| | Necessary supplies to run the office. | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01050600 | 534403 | MTLS-CLNG | 2,621.00 | 1,475.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 |

$ 800 - cleaning supplies (bus & kitchen supplies, building supplies)
$ 450 - quarterly wash by TransClean for 3 passenger buses ($150 each)
$1,250 - Total

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01050600 | 545501 | COM-LEGAL | .00 | 1,000.00 | 500.00 | 500.00 | 500.00 | 500.00 |

$500 Public notice for grant application.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01050600 | 545504 | POSTAGE | 910.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |

Approx $100 a month for 175-200 members (projected) requesting newlsetter delivery by first class mail. Members pay for this service at $9.00 per year.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01050600 | 556601 | PRF DV-SEM | 300.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |

Training/workshops for staff development. Director (LCSW ) requies CEUs for license. Mandated reporting workshop for staff.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01050600 | 556602 | PRF DV-PRF | 230.00 | 480.00 | 480.00 | 480.00 | 480.00 | 480.00 |

$145 - National Institute of Senior Centers through the National Council on Aging
$100 - CASCP Connecticut Association of Senior Center Personel, two annual memberships for Director and Admin ($50.00 each)
$195 - LCSW Renewal License Fee for Director
$ 40 - SWCAA
$480 - Total

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01050600 | 567703 | TRAVEL REI | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 |

Mileage for meetings, errands, trainings, bank and outreach. Office staff and Director. Mileage at IRS standard mileage rate.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01050600 | 578801 | SERVICE CO | 6,243.00 | 6,478.00 | 7,178.00 | 7,178.00 | 7,178.00 | 7,178.00 |

$2,820 - Copier Lease, Maintenance $235.00 per month
$ 40 - Copier overage charges (Current charge of .25c per copy)
$ 660 - Total Pest Control - $55 monthly
$ 200 - Annual Stove and Hood Inspection
$1,260 - Charter Television Cable @ estimated $105 per month from $100.
$1,080 - Quench Water Cooler - Monthly Payments of $45.00 per month (2x - adding additional cooler)
$ 900 - SchedulesPlus Software annual payment (projected annual increase of 1%)
$ 30 - SchedulesPlus Software phone voice line
$ 188 - Fire Extingushier
$7,178 - Total

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01050600 | 578802 | EQUIPMENT/ | .00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | $500 to purchase necessary equipment for programs in building. (ex. replacement of broken tables, chairs, mats, dining room/kitchen materials) | | | | | | | |
| 01050600 | 578804 | MNTNCE-RFS | 1,670.00 | 1,720.00 | 1,809.00 | 1,809.00 | 1,809.00 | 1,809.00 |
| | Second year of Contracted Rate for 3 years. | | | | | | | |
| 01050600 | 581888 | CAPITAL OU | 5,509.00 | 5,189.00 | 2,715.00 | 2,715.00 | 2,715.00 | 2,715.00 |
| | Town Leasing Program for Vehicles:<br>$2,715 2022 bus lease payment | | | | | | | |
| | Bus arriving in the fall of 2022 is covered by the state at 100%. | | | | | | | |
| 01050600 | 590011 | UTIL-HEAT | 10,000.00 | 10,000.00 | 10,800.00 | 10,800.00 | 10,800.00 | 10,800.00 |
| | Estimates are compared against historical norms.<br>Natural Gas prices were high in CY21 due to last spring's Texas cold snap, the higher demand for natural gas world wide, and the lack of growth in fossil fuel production. The above caused a shortage in stored gas going into the winter and drove up prices accordingly. As November and December were relatively mild, gas usage was lower than expected, allowing less of a drain on the stored gas. As normal temperatures are expected, FY23 estimates assume no increase in generation costs for H1 and minimal increase for H2. | | | | | | | |
| 01050600 | 590012 | ELECTRICIT | 14,662.00 | 15,600.00 | 16,250.00 | 16,250.00 | 16,250.00 | 16,250.00 |
| | The individual department's electricity expenses are returning from the COVID decline at different rates. The FY22 expenses are being used as the new base. The estimated FY23 increases reflect the strength of the previous year's growth. Electricity cost are calculated by adding the estimated usage X generation rate to the distribution costs. The FY23 generation rate is $.0725. However, only ~50% of the electricity expense is from generation. A "flat" distribution rate still has increases based on usage, government mandates, and fees. | | | | | | | |
| 01050600 | 590013 | WATER | 1,791.00 | 1,850.00 | 1,850.00 | 1,850.00 | 1,850.00 | 1,850.00 |
| | Increased for additional usage, cool temperatures, and increased rates.<br>Results also compared against historical activity and adjusted accordingly. | | | | | | | |
| 01050600 | 590014 | TELEPHONE | 2,240.00 | 1,997.00 | 1,368.00 | 1,368.00 | 1,368.00 | 1,368.00 |
| | On a town wide level this budget includes charges for Verizon wireless. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY22 and compared to prior year budget and actual costs. No COVID flip phones were budgeted to be used in FY23. The new telephone contract requires additional hardware costs. Department new equipment costs have been budgeted to the Town Hall. The new contract expires 8/11/24. In addition, the Town's technology | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|
| department continually monitors cell plans for usage and potential rate savings. 4 Phones and 0 Ipads. | | | | | | |
| TOTAL SENIOR CITIZENS' SERVI | 316,528.00 | 335,129.00 | 355,823.00 | 337,571.00 | 355,823.00 | 355,823.00 |
| TOTAL SOCIAL SERVICES/HUMAN | 800,544.00 | 833,216.00 | 878,763.00 | 857,391.00 | 875,643.00 | 875,643.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01050600 | 501101 | | DIRECTOR OF HUMAN SERVICES | MATH | 1.00 | 2080 | 41.32 | 85,938 | 85,938 | 85,938 | 85,938 | 85,938 |
| 01050600 | 501101 | | ADMINISTRATIVE SUPPORT III | MT | 1.00 | 1820 | 33.87 | 61,650 | 63,038 | 63,038 | 63,038 | 63,038 |
| 01050600 | 501102 | | REFERRAL CLERK-SENIOR CENTER | NA | 1.00 | 1014 | 18.00 | 18,252 | 18,663 | 18,663 | 18,663 | 18,663 |
| 01050600 | 501102 | | DISPATCHER - SENIOR TRANSPORT. | NA | 1.00 | 1014 | 17.00 | 17,238 | 17,626 | 17,626 | 17,626 | 17,626 |
| 01050600 | 501102 | | PT BUILDING ATTENDANT (NEW) | NA | 1.00 | 1014 | 18.00 | 0 | 18,252 | 0 | 18,252 | 18,252 |
| 01050600 | 501102 | | SENIOR CITIZEN BUS DRIVER | NA | 1.00 | 1014 | 15.00 | 15,210 | 15,552 | 15,552 | 15,552 | 15,552 |
| 01050600 | 501102 | | SENIOR CITIZEN BUS DRIVER | NA | 1.00 | 1014 | 15.00 | 15,210 | 15,552 | 15,552 | 15,552 | 15,552 |
| 01050600 | 501102 | | SENIOR CITIZEN BUS DRIVER | NA | 1.00 | 1014 | 15.00 | 15,210 | 15,552 | 15,552 | 15,552 | 15,552 |
| | | | | | | | | 228,708 | 250,173 | 231,921 | 250,173 | 250,173 |
| | | | | | | 501101 | | 147,588 | 148,976 | 148,976 | 148,976 | 148,976 |
| | | | | | | 501102 | | 81,120 | 101,197 | 82,945 | 101,197 | 101,197 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01050600 - SENIOR CITIZENS' SERVICES** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 132,788 | 127,437 | 146,122 | 99,443 | 147,588 | 148,976 | 148,976 | 148,976 | 0.9% | 0.9% | 0.9% |
| 501102 - SALARIES-PT/PERMANENT | 63,816 | 66,801 | 60,706 | 43,650 | 80,182 | 82,945 | 101,197 | 101,197 | 3.4% | 26.2% | 26.2% |
| 501105 - SALARIES-OVERTIME | 312 | 2,251 | 466 | 322 | 600 | 600 | 600 | 600 | 0.0% | 0.0% | 0.0% |
| 522201 - SERVICES & FEES-CLERICAL | 480 | 540 | 480 | 300 | 660 | 660 | 660 | 660 | 0.0% | 0.0% | 0.0% |
| 522203 - SERVICES & FEES-ANCILLARY | 525 | 480 | 356 | 323 | 760 | 640 | 640 | 640 | (15.8)% | (15.8)% | (15.8)% |
| 522205 - PROGRAM EXPENSES | 57,841 | 41,929 | 50,456 | 31,646 | 55,000 | 55,000 | 55,000 | 55,000 | 0.0% | 0.0% | 0.0% |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 2,331 | 1,688 | 1,910 | 992 | 2,000 | 2,000 | 2,000 | 2,000 | 0.0% | 0.0% | 0.0% |
| 534403 - MATERIALS & SUPPLIES-CLEANIN | 2,784 | 784 | 2,620 | 913 | 1,475 | 1,250 | 1,250 | 1,250 | (15.3)% | (15.3)% | (15.3)% |
| 545501 - COMMUNICATIONS-LEGAL NOTICI | - | - | - | 270 | 1,000 | 500 | 500 | 500 | (50.0)% | (50.0)% | (50.0)% |
| 545504 - COMMUNICATIONS-POSTAGE | 1,084 | 1,020 | 909 | 321 | 1,200 | 1,200 | 1,200 | 1,200 | 0.0% | 0.0% | 0.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 191 | 189 | 259 | 47 | 500 | 500 | 500 | 500 | 0.0% | 0.0% | 0.0% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 230 | 230 | 145 | 195 | 480 | 480 | 480 | 480 | 0.0% | 0.0% | 0.0% |
| 567703 - TRANSPORTATION-TRAVEL REIMI | 328 | 121 | 165 | 13 | 350 | 350 | 350 | 350 | 0.0% | 0.0% | 0.0% |
| 578801 - MNTNCE/REPAIR SERVICE CONTF | 5,256 | 5,679 | 6,197 | 4,351 | 6,478 | 7,178 | 7,178 | 7,178 | 10.8% | 10.8% | 10.8% |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDI | - | 1,354 | - | 169 | 500 | 500 | 500 | 500 | 0.0% | 0.0% | 0.0% |
| 578804 - MNTNCE/REP-REFUSE REMOVAL | 1,501 | 1,519 | 1,519 | 1,151 | 1,720 | 1,809 | 1,809 | 1,809 | 5.2% | 5.2% | 5.2% |
| 581888 - CAPITAL OUTLAY | 4,923 | 7,243 | 5,508 | 5,188 | 5,189 | 2,715 | 2,715 | 2,715 | (47.7)% | (47.7)% | (47.7)% |
| 590011 - UTILITIES-HEAT | 9,250 | 7,270 | 8,269 | 5,741 | 10,000 | 10,800 | 10,800 | 10,800 | 8.0% | 8.0% | 8.0% |
| 590012 - UTILITES-ELECTRICITY | 14,124 | 13,612 | 12,899 | 8,546 | 15,600 | 16,250 | 16,250 | 16,250 | 4.2% | 4.2% | 4.2% |
| 590013 - UTILITIES-WATER | 1,675 | 1,364 | 1,140 | 776 | 1,850 | 1,850 | 1,850 | 1,850 | 0.0% | 0.0% | 0.0% |
| 590014 - UTILITIES-TELEPHONE | 1,198 | 1,231 | 2,239 | 1,026 | 1,997 | 1,368 | 1,368 | 1,368 | (31.5)% | (31.5)% | (31.5)% |
| **01050600 - SENIOR CITIZENS' SERVICES Total** | **300,636** | **282,742** | **302,365** | **205,384** | **335,129** | **337,571** | **355,823** | **355,823** | **0.7%** | **6.2%** | **6.2%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01050600 - SENIOR CITIZENS' SERVICES** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 130,613.00 | 132,787.92 | 135,694.00 | 127,437.05 | 140,739.00 | 146,121.94 | 147,588.00 | 99,443.11 |
| 501102 - SALARIES-PT/PERMANENT | 67,881.00 | 63,815.80 | 69,578.00 | 66,801.16 | 70,684.00 | 60,705.58 | 80,182.00 | 43,649.50 |
| 501105 - SALARIES-OVERTIME | 430.00 | 312.45 | 430.00 | 2,250.60 | 450.00 | 466.10 | 600.00 | 321.82 |
| 522201 - SERVICES & FEES-CLERICAL | 660.00 | 480.00 | 660.00 | 540.00 | 660.00 | 480.00 | 660.00 | 300.00 |
| 522203 - SERVICES & FEES-ANCILLARY | 500.00 | 524.80 | 735.00 | 479.90 | 740.00 | 355.68 | 760.00 | 323.35 |
| 522205 - PROGRAM EXPENSES | 59,355.00 | 57,841.00 | 61,000.00 | 41,928.60 | 56,000.00 | 50,455.80 | 55,000.00 | 31,646.05 |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 2,540.00 | 2,330.76 | 2,300.00 | 1,687.67 | 2,000.00 | 1,910.41 | 2,000.00 | 992.39 |
| 534403 - MATERIALS & SUPPLIES-CLEANING | 2,891.00 | 2,783.96 | 2,241.00 | 784.28 | 1,860.00 | 2,620.36 | 1,475.00 | 913.40 |
| 545501 - COMMUNICATIONS-LEGAL NOTICES | | | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 270.16 |
| 545504 - COMMUNICATIONS-POSTAGE | 2,400.00 | 1,084.26 | 1,020.00 | 1,019.56 | 720.00 | 909.20 | 1,200.00 | 321.06 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 200.00 | 191.48 | 300.00 | 189.00 | 300.00 | 259.00 | 500.00 | 47.00 |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 145.00 | 480.00 | 195.00 |
| 567703 - TRANSPORTATION-TRAVEL REIMB | 300.00 | 327.52 | 350.00 | 121.22 | 350.00 | 164.75 | 350.00 | 13.44 |
| 578801 - MNTNCE/REPAIR SERVICE CONTRACT | 5,244.00 | 5,255.62 | 5,910.00 | 5,679.34 | 6,243.00 | 6,197.20 | 6,478.00 | 4,351.22 |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDING | 0.00 | 0.00 | 1,600.00 | 1,354.47 | 0.00 | 0.00 | 500.00 | 168.53 |
| 578804 - MNTNCE/REP-REFUSE REMOVAL | 1,513.00 | 1,500.67 | 1,620.00 | 1,518.60 | 1,670.00 | 1,518.60 | 1,720.00 | 1,151.12 |
| 581888 - CAPITAL OUTLAY | 8,124.00 | 4,923.36 | 7,694.00 | 7,243.36 | 5,189.00 | 5,508.01 | 5,189.00 | 5,188.14 |
| 590011 - UTILITIES-HEAT | 7,763.00 | 9,249.99 | 9,726.00 | 7,270.02 | 10,000.00 | 8,269.23 | 10,000.00 | 5,740.84 |
| 590012 - UTILITES-ELECTRICITY | 16,800.00 | 14,123.78 | 16,000.00 | 13,611.70 | 15,500.00 | 12,898.61 | 15,600.00 | 8,546.10 |
| 590013 - UTILITIES-WATER | 1,927.00 | 1,675.17 | 1,985.00 | 1,364.33 | 1,791.00 | 1,140.27 | 1,850.00 | 775.59 |
| 590014 - UTILITIES-TELEPHONE | 1,208.00 | 1,197.81 | 1,441.00 | 1,230.71 | 1,402.00 | 2,239.31 | 1,997.00 | 1,026.22 |
| **01050600 - SENIOR CITIZENS' SERVICES Total** | **311,158.00** | **300,636.35** | **320,924.00** | **282,741.57** | **316,528.00** | **302,365.05** | **335,129.00** | **205,384.04** |

**Dr. Martin Semmel, Superintendent of Schools**

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

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 06 | EDUCATION | | | | | | | |
| 01060000 | EDUCATION | | | | | | | |
| 01060000 | 522204 | SVS-CONTRC | 164,595.00 | 100,291.00 | 110,000.00 | 110,000.00 | 110,000.00 | 110,000.00 |
| | Non Public School specialists such speech, etc. Per Board of Education Business Manager | | | | | | | |
| 01060000 | 522205 | PROG EXP | 109,025,882.00 | 112,296,658.00 | 117,297,398.00 | 115,665,558.00 | 115,915,558.00 | 115,915,558.00 |
| | FY 2022 Budget as supplied by the BOE | | | | | | | |
| | FS: Reduce by $1,631,840 to allow for 3% increase over FY2022 approved budget | | | | | | | |
| | BOF: Increase by $250,000 to partially restore funding | | | | | | | |
| 01060000 | 567703 | TRNSP-TRV | 1,046,920.00 | 956,397.00 | 969,048.00 | 969,048.00 | 969,048.00 | 969,048.00 |
| | Cost of School Busing for Non Public Schools. | | | | | | | |
| 01060000 | 589901 | RNTLS-A/LS | 103,500.00 | 200,739.00 | 225,500.00 | 165,500.00 | 165,500.00 | 165,500.00 |
| | Cost of maintaining the Hillcrest Pool and for using Board of Education Buildings (overtime janitorial serv) | | | | | | | |
| | FS: Eliminate $60,000 for custodian at Hillcrest Pool since it is no longer operational | | | | | | | |
| 01060000 | 595888 | INT-BOND | 1,615,786.00 | 1,644,677.00 | 1,489,630.00 | 1,489,630.00 | 1,489,630.00 | 1,489,630.00 |
| | $1,449,005 Outstanding interest on debt, per amortization schedule<br>$ 40,625 Estimate of 1/2 year interest on estimated new debt of $3,250,000 at 2.5% | | | | | | | |
| | $1,489,630 Total | | | | | | | |
| 01060000 | 596888 | INT-ST NOT | 20,822.00 | 20,000.00 | .00 | .00 | .00 | .00 |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|
| 01060000 597888 | PRINC-BOND | 4,888,500.00 | 4,800,930.00 | 4,662,251.00 | 4,662,251.00 | 4,662,251.00 | 4,662,251.00 |
| $4,662,251 | Principal payments on School bonds-Per amortization schedule | | | | | | |
| TOTAL EDUCATION | | 116,866,005.00 | 120,019,692.00 | 124,753,827.00 | 123,061,987.00 | 123,311,987.00 | 123,311,987.00 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01060000 - EDUCATION** | | | | | | | | | | | |
| 511152 - FRINGE BENEFITS-WORKER COM | - | - | - | 107,114 | - | - | - | - | | | |
| 522204 - SERVICES & FEES-CONTRACTUAI | 135,080 | 159,012 | 163,175 | 45,609 | 100,291 | 110,000 | 110,000 | 110,000 | 9.7% | 9.7% | 9.7% |
| 522205 - PROGRAM EXPENSES | 103,536,727 | 106,118,332 | 107,956,614 | 64,903,501 | 112,296,658 | 115,665,558 | 115,915,558 | 115,915,558 | 3.0% | 3.2% | 3.2% |
| 567703 - TRANSPORTATION-TRAVEL REIMI | 1,022,575 | 1,045,368 | 868,390 | 302,128 | 956,397 | 969,048 | 969,048 | 969,048 | 1.3% | 1.3% | 1.3% |
| 589901 - RENTALS-ANNUAL RENTALS/LEAS | 229,387 | 155,748 | 101,618 | 69,728 | 200,739 | 165,500 | 165,500 | 165,500 | (17.6)% | (17.6)% | (17.6)% |
| 595888 - INTEREST ON G/OBLIG BONDS | 1,995,365 | 1,626,725 | 1,615,125 | 1,003,155 | 1,644,677 | 1,489,630 | 1,489,630 | 1,489,630 | (9.4)% | (9.4)% | (9.4)% |
| 596888 - INTEREST ON SHORT TERM NOTE | 20,940 | (23,505) | 20,822 | - | 20,000 | - | - | - | (100.0)% | (100.0)% | (100.0)% |
| 597888 - PRINCIPAL-G/OBLIG BONDS | 4,109,500 | 4,889,500 | 4,158,500 | 4,721,930 | 4,800,930 | 4,662,251 | 4,662,251 | 4,662,251 | (2.9)% | (2.9)% | (2.9)% |
| **01060000 - EDUCATION Total** | **111,049,575** | **113,971,179** | **114,884,244** | **71,153,165** | **120,019,692** | **123,061,987** | **123,311,987** | **123,311,987** | **2.5%** | **2.7%** | **2.7%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01060000 - EDUCATION** | | | | | | | | |
| 511152 - FRINGE BENEFITS-WORKER COMP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 107,114.33 |
| 522112 - PENSION CONTRIBUTIONS - TRS | 0.00 | 0.00 | 510,870.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 522204 - SERVICES & FEES-CONTRACTUAL | 213,000.00 | 135,079.62 | 213,000.00 | 159,011.84 | 164,595.00 | 163,175.48 | 100,291.00 | 45,608.64 |
| 522205 - PROGRAM EXPENSES | 103,536,727.00 | 103,536,727.00 | 105,607,462.00 | 106,118,332.00 | 109,025,882.00 | 107,956,613.59 | 112,296,658.00 | 64,903,500.78 |
| 522210 - REIMBURSABLE SERVICES TO GF | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 567703 - TRANSPORTATION-TRAVEL REIMB | 997,626.00 | 1,022,575.17 | 1,021,563.00 | 1,045,367.72 | 1,046,920.00 | 868,389.92 | 956,397.00 | 302,127.58 |
| 578805 - EXTRAORDIANRY ITEMS | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 589901 - RENTALS-ANNUAL RENTALS/LEASE | 200,000.00 | 229,386.96 | 103,500.00 | 155,747.95 | 103,500.00 | 101,618.43 | 200,739.00 | 69,728.07 |
| 595888 - INTEREST ON G/OBLIG BONDS | 1,988,259.00 | 1,995,365.49 | 1,701,423.00 | 1,626,725.31 | 1,615,786.00 | 1,615,125.06 | 1,644,677.00 | 1,003,155.12 |
| 596888 - INTEREST ON SHORT TERM NOTES | 20,940.00 | 20,940.47 | 52,982.00 | (23,505.35) | 20,822.00 | 20,822.00 | 20,000.00 | 0.00 |
| 597888 - PRINCIPAL-G/OBLIG BONDS | 4,109,500.00 | 4,109,500.00 | 4,857,500.00 | 4,889,500.00 | 4,888,500.00 | 4,158,500.00 | 4,800,930.00 | 4,721,930.00 |
| **01060000 - EDUCATION Total** | **111,066,052.00** | **111,049,574.71** | **114,068,300.00** | **113,971,179.47** | **116,866,005.00** | **114,884,244.48** | **120,019,692.00** | **71,153,164.52** |

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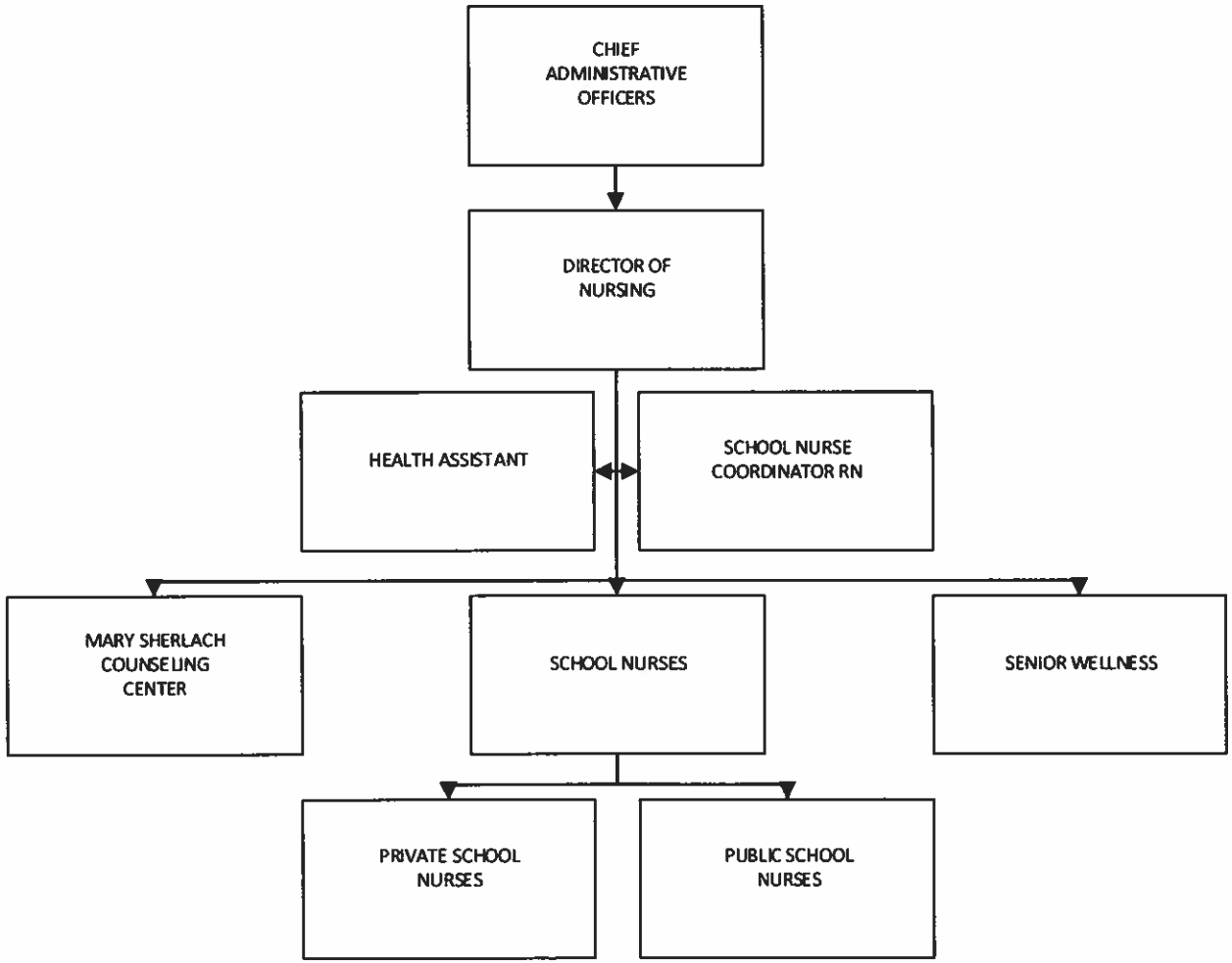
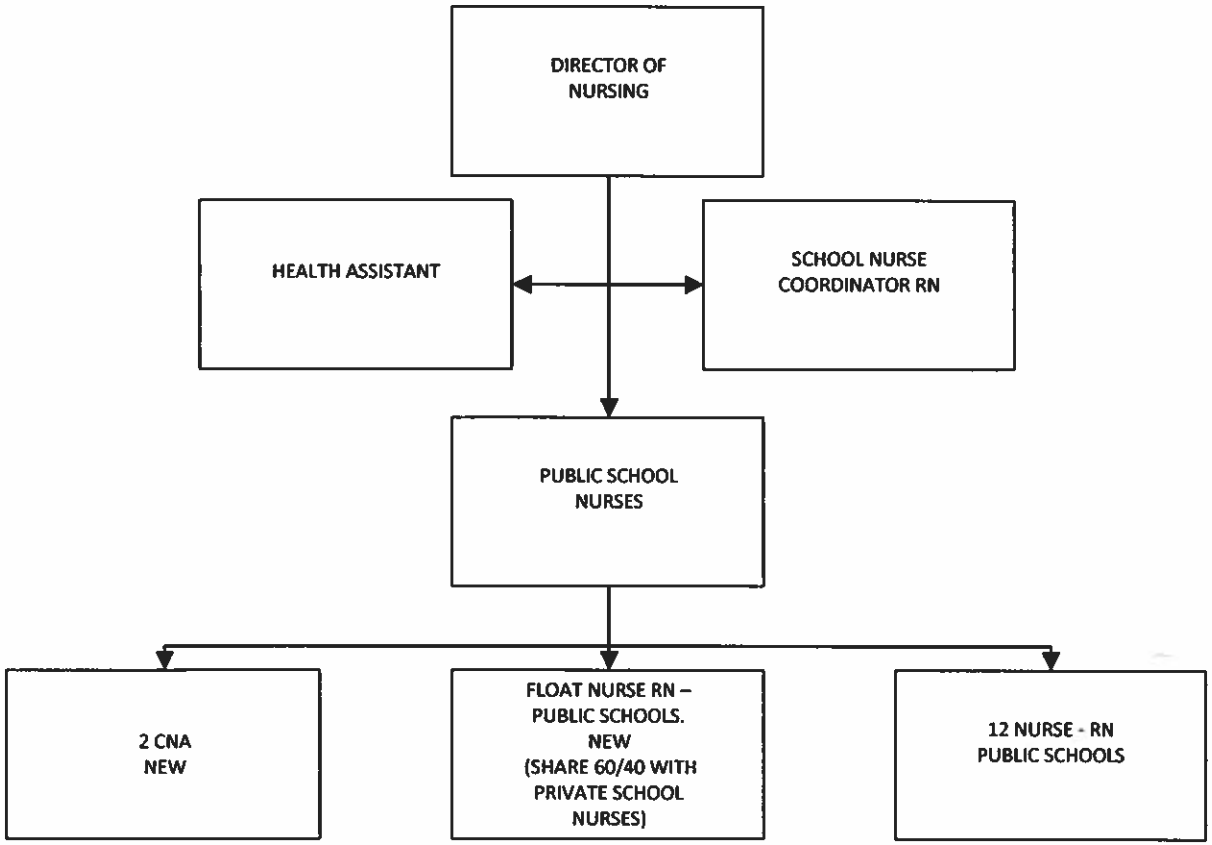

CHIEF ADMINISTRATIVE OFFICERS
DIRECTOR OF NURSING
HEALTH ASSISTANT
SCHOOL NURSE COORDINATOR RN
MARY SHERLACH COUNSELING CENTER
SCHOOL NURSES
SENIOR WELLNESS
PRIVATE SCHOOL NURSES
PUBLIC SCHOOL NURSES


DIRECTOR OF NURSING
HEALTH ASSISTANT
SCHOOL NURSE COORDINATOR RN
PUBLIC SCHOOL NURSES
2 CNA NEW
FLOAT NURSE RN – PUBLIC SCHOOLS. NEW (SHARE 60/40 WITH PRIVATE SCHOOL NURSES)
12 NURSE - RN PUBLIC SCHOOLS

**Lynn Steinbrick, Director of Nursing**

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

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

| Successes & Accomplishments 2021/22 |
|---|
| • Hired & trained new full time, part time and sub nurses to fill staff vacancies |
| • COVID management for school district: containment, tracking, enforcing public health guidelines & policy |
| • Collaborate with Technology Departments of Town and TPS for nursing documentation and tracking |
| • Updated resources in Student Information System to allow for increased ease of use and consistent documentation |
| • Collaborated with THD to help vaccinate community against COVID |
| Collaborated with IT to develop tracking system for AED Management within Town and School |
| • School Nurse representative at virtual prevention council meetings |
| • Completion of more than 136 hours of professional development combined by Public School Nurses & Director began and completed first half of year-long professional development series in Nursing Leadership |

| Goals & Objectives 2022/23 |
|---|
| • Retain Full Time/Part Time Staff by providing competitive wage to nursing staff |
| • Collaborate with TPS to provide professional development of nursing staff of students with special health care needs |
| • Hire and train Certified Nursing Assistants to work as support staff in school health offices |
| • Recruit, hire and train Substitute Nurse & Part Time nursing staff |
| • Implement daily statistics system for health office productivity |
| • Provide QPR Training for School Nurses with help from LADC at MJSCC |
| • Develop Resource Nurses for Specialized Conditions |
| • Develop a School Health Office Acuity System |
| • Develop Mentor Nurse Role |
| Improve community understanding of role of 21st Century School Nurse |

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01060200 SCHOOL NURSES | | | | | | | | |
| 01060200 | 501101 | FULL TIME/ | 770,142.00 | 837,071.00 | 1,012,107.00 | 955,677.00 | 961,947.00 | 961,947.00 |

Salaries increased by 2.25% as comparable to union increases. MATHAS contract expires 06/30/22. Amount held in contingency for any potential increase.

Additional Requests:
$ 39,600 adjustment to Nursing base wages to be comparable to neighboring districts ($2.00 per hour).
$ 37,950 Addition of tiered stipend to be paid based on building census
$ 31,680 Addition of Floating Nurse (shared 60/40 with Private School Nursing) - Savings of $26,497 toward this additional position funded by elimination of 2 19.5hr part time positions.
$ 42,240 Addition of two CNA's
$ 4,157 Stipend for Nursing Coordinator for summer work (20hrs/week x 7 weeks). The cost of this stipend is fully offset by the elimination of the private school 6.5hr per week vacant position. Listed amount represents 60% of stipend as position will be split 60/40 with private school nursing account.
$ 4,586 Increase salary to $25 per hour for the provisional Health Assistant. Job duties have significantly increased since COVID and the position is severely underpaid.
$160,213 Total Additional Requests over standard 2.25% wage rate increase.

FS: Deny request for Full Time Nurse Stipend ($37,950)
Adjust salary for time required to fill new positions - avg. 3 months ($18,480).

BOF: Restore Tiered Stipend $37,950
Deny 2 CNA's ($42,240)
Adjust delay in hiring for Floating Nurse Only ($31,680/12x3=$7,920)

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01060200 | 501102 | PART TIME/ | 34,473.00 | 44,403.00 | .00 | .00 | .00 | .00 |

($44,162) - Savings realized by elimination of 2 part time nursing positions.

***This amount will be required to be added back if the Floating Nurse Position is denied.***

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01060200 | 501104 | RELIEF/VAC | 20,774.00 | 18,000.00 | 21,600.00 | 21,600.00 | 21,600.00 | 21,600.00 |

$21,600 - 720 hours X $30/hr

This account is used for qualified substitute Registered Nurses when regular staff are out of work for illness, jury duty, personal time & bereavement time. Based on the calculated average from the last 5 years the total amount of sick, jury duty personal and bereavement hours equal 720. The total requested is based on covering the 720 hours with a substitute nurse paid $25.00/hour. Having this

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| | amount accurately budgeted will more accurately reflect the needs of the department and will reduce the potential for end of year budget transfers. | | | | | | | |
| 01060200 | 501106 | LONGEVITY | 850.00 | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 |
| | Marie Ely $425 | | | | | | | |
| 01060200 | 534401 | OFFICE SUP | 545.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | $ 750 Supplies<br>$ 250 Copy Paper purchases<br>$1,000 TOTAL | | | | | | | |
| 01060200 | 534402 | PROGSUPPL | 1,373.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 |
| | This is used for educational materials, journals, & books for nursing department. | | | | | | | |
| 01060200 | 545503 | COM-PUB RL | 26.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| | School health services brochures for parents and practitioners. | | | | | | | |
| 01060200 | 545504 | POSTAGE | 23.00 | 59.00 | 59.00 | 59.00 | 59.00 | 59.00 |
| | 1 x 100 roll of forever stamps currently = $59/100 | | | | | | | |
| 01060200 | 556601 | PRF DV-SEM | 1,878.00 | 3,789.00 | 3,789.00 | 3,789.00 | 3,789.00 | 3,789.00 |
| | Cost for school nurses to attend educational sessions to stay current on evidence based approaches to school and community health and wellness.<br><br>$ 120 Critical Issues in School Nursing Annual Conf for school nurses/supervisor<br>$ 250 Fall & Spring School Nurse Supervisor State Conference for updates<br>$1,000 New School Nurse Conference ($250 x 4 based on most recent year's turnover of staff)<br>$1,119 Annual NASN Conf for Director's specialty cert (60/40 split 01060400)<br>$1,300 Professional Development for each nurse each year ($100/nurse x 13)<br>$3,789 TOTAL | | | | | | | |
| 01060200 | 556602 | PRF DV-PRF | 503.00 | 1,833.00 | 1,791.00 | 1,791.00 | 1,791.00 | 1,791.00 |
| | $ 141 year NASN Membership x 1 Director of Nurses = $141<br>$ 1,650 Annual License Renewal Fee for 15 Full Time nurses @$110 each<br><br>$ 1,791 TOTAL | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01060200 | 567703 | TRAVEL REI | 369.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | Travel reimbursement for School Nursing staff to travel to schools, Town offices, various sites and community events | | | | | | | |
| 01060200 | 578801 | MNTNCE-SV | 1,332.00 | 1,572.00 | 1,572.00 | 1,572.00 | 1,572.00 | 1,572.00 |
| | $1,032 copier lease and maintenance @ $86/mo<br>$ 300 overages charges<br>$ 240 ($20/month for virtual fax line for nursing department)<br>$1,572 TOTAL | | | | | | | |
| 01060200 | 581888 | CAPITAL OU | 18,578.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| | This budget covers the cost of the replacement of an estimated 4 new AED units each year. Units are replaced when they no longer function. This budget is also for AED pad and battery replacement of existing units. The AED pads must be replaced when expired or when the device is used. Batteries must also be replaced if expired and/or when device used. This portion of the Town budget currently covers 35 AEDs in schools and public buildings. This budget does not include EMS or Police AED's. | | | | | | | |
| 01060200 | 590014 | UTIL-PHONE | .00 | .00 | 480.00 | 480.00 | 480.00 | 480.00 |
| | On a town wide level this budget includes charges for Verizon wireless. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY22 and compared to prior year budget and actual costs. No COVID flip phones were budgeted to be used in FY23. The new telephone contract requires additional hardware costs. Department new equipment costs have been budgeted to the Town Hall. The new contract expires 8/11/24. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.<br>1 Phone and 0 Ipads. | | | | | | | |
| TOTAL SCHOOL NURSES | | | 850,866.00 | 921,002.00 | 1,055,673.00 | 999,243.00 | 1,005,513.00 | 1,005,513.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01060200 | 501101 | | DIRECTOR OF NURSING | MATH | 0.60 | 2080 | 46.71 | 58,289 | 58,289 | 58,289 | 58,289 | 58,289 |
| 01060200 | 501101 | | HEALTH ASSISTANT (VACANT/FILLED PROVISIONALI | NA | 0.60 | 1820 | 20.80 | 22,713 | 27,300 | 27,300 | 27,300 | 27,300 |
| 01060200 | 501101 | | NURSE - RN SCHOOL (NURSING COORDINATOR) | NUR | 0.60 | 1688 | 44.78 | 43,150 | 46,362 | 46,362 | 46,362 | 46,362 |
| 01060200 | 501101 | | NURSE - RN SCHOOL | NUR | 1.00 | 1650 | 43.22 | 71,317 | 72,922 | 72,922 | 72,922 | 72,922 |
| 01060200 | 501101 | | NURSE - RN SCHOOL | NUR | 1.00 | 1650 | 40.70 | 67,151 | 68,662 | 68,662 | 68,662 | 68,662 |
| 01060200 | 501101 | | NURSE - RN SCHOOL | NUR | 1.00 | 1650 | 39.47 | 65,124 | 66,590 | 66,590 | 66,590 | 66,590 |
| 01060200 | 501101 | | NURSE - RN SCHOOL | NUR | 1.00 | 1650 | 32.00 | 52,800 | 53,988 | 53,988 | 53,988 | 53,988 |
| 01060200 | 501101 | | NURSE - RN SCHOOL | NUR | 1.00 | 1650 | 39.15 | 64,603 | 66,056 | 66,056 | 66,056 | 66,056 |
| 01060200 | 501101 | | NURSE - RN SCHOOL | NUR | 1.00 | 1650 | 35.64 | 58,806 | 60,129 | 60,129 | 60,129 | 60,129 |
| 01060200 | 501101 | | NURSE - RN SCHOOL | NUR | 1.00 | 1650 | 36.46 | 60,156 | 61,509 | 61,509 | 61,509 | 61,509 |
| 01060200 | 501101 | | NURSE - RN SCHOOL | NUR | 1.00 | 1650 | 34.23 | 56,475 | 57,746 | 57,746 | 57,746 | 57,746 |
| 01060200 | 501101 | | NURSE - RN SCHOOL | NUR | 1.00 | 1660 | 32.65 | 53,877 | 55,089 | 55,089 | 55,089 | 55,089 |
| 01060200 | 501101 | | NURSE - RN SCHOOL | NUR | 1.00 | 1650 | 32.65 | 53,877 | 55,089 | 55,089 | 55,089 | 55,089 |
| 01060200 | 501101 | | NURSE - RN SCHOOL | NUR | 1.00 | 1650 | 32.00 | 52,800 | 52,761 | 52,761 | 52,761 | 52,761 |
| 01060200 | 501101 | | NURSE - RN SCHOOL | NUR | 1.00 | 1650 | 32.00 | 52,800 | 53,988 | 53,988 | 53,988 | 53,988 |
| 01060200 | 501101 | | FLOATING NURSE (NEW) | NUR | 0.60 | 1650 | 32.00 | 0 | 31,680 | 31,680 | 31,680 | 31,680 |
| 01060200 | 501101 | | CNA-(NEW) | NUR | 1.00 | 1320 | 16.00 | 0 | 21,120 | 21,120 | 0 | 0 |
| 01060200 | 501101 | | CNA-(NEW) | NUR | 1.00 | 1320 | 16.00 | 0 | 21,120 | 21,120 | 0 | 0 |
| 01060200 | 501102 | | NURSE RN - SCHOOL P.T. | NUR | 1.00 | 800 | 27.50 | 21,986 | 0 | 0 | 0 | 0 |
| 01060200 | 501102 | | NURSE RN - SCHOOL P.T. (VACANT) | NUR | 1.00 | 800 | 26.00 | 21,203 | 0 | 0 | 0 | 0 |
| | | | FT WAGE BASE INCREASE | | | | | | 39,600 | 39,600 | 39,600 | 39,600 |
| | | | STIPEND | | | | | | 37,950 | 0 | 37,950 | 37,950 |
| | | | NURSING COORDINATOR SUMMER STIPEND | | | | | | 4,157 | 4,157 | 4,157 | 4,157 |
| | | | DELAY IN FILLING NEW POSITIONS | | | | | | | (18,480) | (7,920) | (7,920) |
| | | | | | | | | 877,127 | 1,012,107 | 955,677 | 961,947 | 961,947 |
| | | | | | | 501101 | | 833,938 | 1,012,107 | 955,677 | 961,947 | 961,947 |
| | | | | | | 501102 | | 43,189 | 0 | 0 | 0 | 0 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01060200 - SCHOOL NURSES** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 774,272 | 821,022 | 770,141 | 487,109 | 837,071 | 955,677 | 961,947 | 961,947 | 14.2% | 14.9% | 14.9% |
| 501102 - SALARIES-PT/PERMANENT | 58,492 | 26,136 | 34,473 | 27,872 | 44,403 | - | - | - | (100.0)% | (100.0)% | (100.0)% |
| 501104 - SALARIES-VACATION,WEEKEND | 6,364 | 11,679 | 20,774 | 13,515 | 18,000 | 21,600 | 21,600 | 21,600 | 20.0% | 20.0% | 20.0% |
| 501105 - SALARIES-OVERTIME | - | - | (983) | - | - | - | - | - | | | |
| 501106 - SALARIES-LONGEVITY | 850 | 850 | 425 | 425 | 425 | 425 | 425 | 425 | 0.0% | 0.0% | 0.0% |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 1,265 | 615 | 544 | 24 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% | 0.0% | 0.0% |
| 534402 - PROGRAM SUPPLIES | 885 | 1,566 | 1,372 | 320 | 1,600 | 1,600 | 1,600 | 1,600 | 0.0% | 0.0% | 0.0% |
| 545503 - COMMUNICATIONS-PUBLIC RELA | - | - | 25 | - | 250 | 250 | 250 | 250 | 0.0% | 0.0% | 0.0% |
| 545504 - COMMUNICATIONS-POSTAGE | 28 | 57 | - | - | 59 | 59 | 59 | 59 | 0.0% | 0.0% | 0.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 3,832 | 2,312 | 1,877 | - | 3,789 | 3,789 | 3,789 | 3,789 | 0.0% | 0.0% | 0.0% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 173 | 1,379 | 503 | 236 | 1,833 | 1,791 | 1,791 | 1,791 | (2.3)% | (2.3)% | (2.3)% |
| 567703 - TRANSPORTATION-TRAVEL REIMI | 986 | 186 | 369 | 122 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% | 0.0% | 0.0% |
| 578801 - MNTNCE/REPAIR SERVICE CONTF | 1,078 | 1,032 | 1,118 | 420 | 1,572 | 1,572 | 1,572 | 1,572 | 0.0% | 0.0% | 0.0% |
| 581888 - CAPITAL OUTLAY | 15,086 | 1,851 | 18,578 | 2,746 | 10,000 | 10,000 | 10,000 | 10,000 | 0.0% | 0.0% | 0.0% |
| **01060200 - SCHOOL NURSES Total** | **863,310** | **868,684** | **849,216** | **532,789** | **921,002** | **999,243** | **1,005,513** | **1,005,513** | **8.5%** | **9.2%** | **9.2%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01060200 - SCHOOL NURSES** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 776,403.00 | 774,272.31 | 791,559.00 | 821,021.89 | 763,725.00 | 770,141.25 | 837,071.00 | 487,108.91 |
| 501102 - SALARIES-PT/PERMANENT | 54,328.00 | 58,491.97 | 53,820.00 | 26,135.53 | 47,437.00 | 34,472.69 | 44,403.00 | 27,872.03 |
| 501104 - SALARIES-VACATION,WEEKEND | 11,250.00 | 6,363.59 | 15,000.00 | 11,679.06 | 15,000.00 | 20,773.60 | 18,000.00 | 13,514.83 |
| 501105 - SALARIES-OVERTIME | | | 0.00 | 0.00 | 0.00 | (983.09) | 0.00 | 0.00 |
| 501106 - SALARIES-LONGEVITY | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 425.00 | 425.00 | 425.00 |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 1,370.00 | 1,264.57 | 1,000.00 | 614.68 | 1,000.00 | 544.26 | 1,000.00 | 24.46 |
| 534402 - PROGRAM SUPPLIES | 1,986.00 | 885.02 | 1,636.00 | 1,565.65 | 1,600.00 | 1,372.48 | 1,600.00 | 320.38 |
| 545503 - COMMUNICATIONS-PUBLIC RELATION | 48.00 | 0.00 | 350.00 | 0.00 | 250.00 | 25.05 | 250.00 | 0.00 |
| 545504 - COMMUNICATIONS-POSTAGE | 100.00 | 27.83 | 50.00 | 56.80 | 50.00 | 0.00 | 59.00 | 0.00 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 3,244.00 | 3,832.32 | 3,244.00 | 2,312.39 | 3,789.00 | 1,877.49 | 3,789.00 | 0.00 |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 1,611.00 | 172.91 | 1,641.00 | 1,379.00 | 1,833.00 | 502.50 | 1,833.00 | 236.00 |
| 567703 - TRANSPORTATION-TRAVEL REIMB | 1,544.00 | 985.71 | 1,000.00 | 186.04 | 1,000.00 | 368.59 | 1,000.00 | 121.52 |
| 578801 - MNTNCE/REPAIR SERVICE CONTRACT | 1,138.00 | 1,077.50 | 1,332.00 | 1,032.00 | 1,332.00 | 1,116.00 | 1,572.00 | 420.00 |
| 581888 - CAPITAL OUTLAY | 19,000.00 | 15,086.35 | 13,000.00 | 1,850.67 | 13,000.00 | 18,577.93 | 10,000.00 | 2,745.75 |
| 590014 - UTILITIES-TELEPHONE | | | | | | | 0.00 | 0.00 |
| **01060200 - SCHOOL NURSES Total** | **872,872.00** | **863,310.08** | **884,482.00** | **868,683.71** | **850,866.00** | **849,215.75** | **921,002.00** | **532,788.88** |

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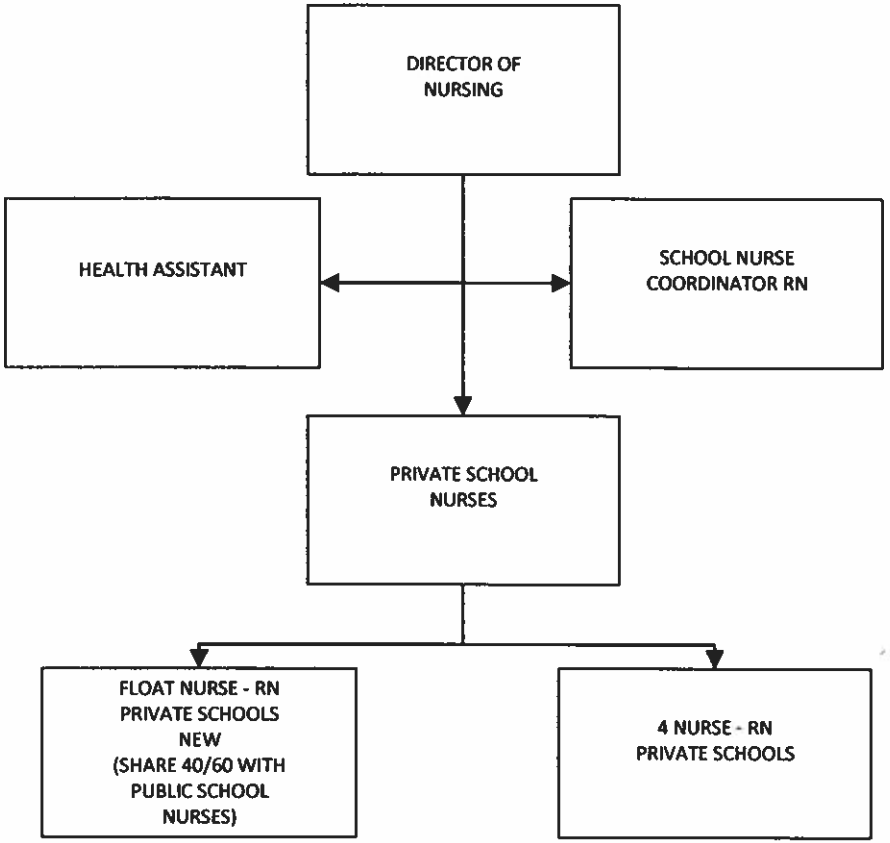
DIRECTOR OF NURSING
HEALTH ASSISTANT
SCHOOL NURSE COORDINATOR RN
PRIVATE SCHOOL NURSES
FLOAT NURSE - RN PRIVATE SCHOOLS NEW (SHARE 40/60 WITH PUBLIC SCHOOL NURSES)
4 NURSE - RN PRIVATE SCHOOLS

**Lynn Steinbrick, Director of Nursing**

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

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

| Successes & Accomplishments 2021/22 | Goals & Objectives 2022/23 |
|---|---|
| • Hired & trained new full time, part-time & sub nurses | • Retain Full Time/Part Time Staff by providing competitive wage to nursing staff |
| • COVID management for schools: containment, tracking, enforcing public health guidelines & policy | • Provide professional development of nursing staff of students with special health care needs |
| • Collaborate with Technology Departments of Town and private schools for nursing documentation and tracking | • Hire and train Certified Nursing Assistants to work as support staff in school health offices |
| • Updated resources in Student Information System to allow for increased ease of use and consistent documentation | • Recruit, hire and train Substitute Nurse & Part Time nursing staff |
| • Collaborated with THD to help vaccinate community against COVID | • Implement daily statistics system for health office productivity |
| • Collaborated with IT to develop tracking system for AED Management within Town and School | • Provide QPR Training for School Nurses with help from LADC at MJSCC |
| • School Nurse representative at virtual prevention council meetings | • Develop Resource Nurses for Specialized Conditions |
| • Completion of more than 30 hours of professional development combined by Private School Nurses & Director began and completed first half of year-long professional development series in Nursing Leadership | • Develop a School Health Office Acuity System |
| | • Develop Mentor Nurse Role |
| | • Improve community understanding of role of 21st Century School Nurse |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01060400 | NON PUBLIC SCHOOL | | | | | | | |
| 01060400 | 501101 | SAL-FT/PER | 285,243.00 | 316,034.00 | 397,116.00 | 364,116.00 | 370,716.00 | 370,716.00 |

Nurse staff increase by 2.25% based on comparable union increases. MATHAS contract expires 6/30/22. Potential increase is held in contingency.

Requested Increase:
$13,200 Wage Base Adjustment ($2 per hour per nurse)
$ 6,600 Nurse Stipends based on Building Census
$ 2,520 School Nurse Coordinator stipend for summer work
(40% - remaining 60% in public school nurse account.
$21,120 Add 1 new CNA position
$21,120 40% cost sharing with public school nursing for a Floating Nurse.
$ 3,058 Increase provisional Health Assistant rate to $25 per hour. The responsibilities of this position have increased significantly and the position is severly underpaid.

$67,618 Requested Increase over 2.25% standard rate increase.

FS: Eliminate P/T Nursing Stipend ($6,600) as well as request for new CNA ($21,120)
Adjust salary for time required to fill new positions - avg. 3 months. ($5,280).

BOF: Restore Nurse's stipend $6,600.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01060400 | 501102 | SAL-PT/PER | 28,915.00 | 7,743.00 | .00 | .00 | .00 | .00 |

Elimination of vacant part time nursing position ($7,743)

***If the summer stipend for the Nursing Coordinator is denied - this amount will need to be added back into the budget*****

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01060400 | 501104 | SAL-VAC, W | 5,000.00 | 4,000.00 | 8,400.00 | 4,000.00 | 4,000.00 | 4,000.00 |

$8,400 - 280 hours X $30/hr

This account is used for qualified substitute Registered Nurses when regular staff are out of work for illness, jury duty, personal time & bereavement time. Based on the calculated average from the last 5 years the total amount of sick, jury duty personal and bereavement hours equal 280 hours. The total requested is based on covering the 280 hours with a substitute nurse paid $30/hour. Having this amount accurately budgeted will more accurately reflect the needs of the department and will reduce the potential for end of year budget transfers.

FS: Reduce to historical usage

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01060400 | 534402 | MTLS-PROG | 551.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | Educational Materials & Office supplies. | | | | | | | |
| 01060400 | 556601 | PRF DV-SEM | 1,095.00 | 1,646.00 | 1,496.00 | 1,496.00 | 1,496.00 | 1,496.00 |
| | $ 500 Continuing Education courses ($100/year for 4 nurses & School Nurse Coordinator)<br>$ 250 for New School Nurse Seminar(only used if new nurse hired)<br>$ 746 Annual NASN conf for Director's special cert (60/40 split w/ #01060200)<br>$1,496 TOTAL | | | | | | | |
| 01060400 | 556602 | PRF DUES | 705.00 | 705.00 | 550.00 | 550.00 | 550.00 | 550.00 |
| | License Renewal fee $110 x 5 (4 school nurses & 1 School Nurse Coordinator) | | | | | | | |
| TOTAL NON PUBLIC SCHOOL | | | 321,509.00 | 330,628.00 | 408,062.00 | 370,662.00 | 377,262.00 | 377,262.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01060400 | 501101 | | DIRECTOR OF NURSING | MATH | 0.40 | 2080 | 46.71 | 38,860 | 38,860 | 38,860 | 38,860 | 38,860 |
| 01060400 | 501101 | | HEALTH ASSISTANT (VACANT/FILLED PROVISIONALI | NA | 0.40 | 1820 | 20.80 | 15,142 | 18,200 | 18,200 | 18,200 | 18,200 |
| 01060400 | 501101 | | NURSE - RN SCHOOL (NURSING COORDINATOR) | NUR | 0.40 | 1688 | 44.78 | 28,767 | 30,908 | 30,908 | 30,908 | 30,908 |
| 01060400 | 501101 | | NURSE - RN SCHOOL | NUR | 1.00 | 1650 | 41.00 | 67,654 | 69,176 | 69,176 | 69,176 | 69,176 |
| 01060400 | 501101 | | NURSE - RN SCHOOL | NUR | 1.00 | 1650 | 32.65 | 53,877 | 55,089 | 55,089 | 55,089 | 55,089 |
| 01060400 | 501101 | | NURSE - RN SCHOOL | NUR | 1.00 | 1650 | 33.50 | 55,275 | 56,519 | 56,519 | 56,519 | 56,519 |
| 01060400 | 501101 | | NURSE - RN SCHOOL | NUR | 1.00 | 1650 | 32.00 | 52,800 | 63,804 | 63,804 | 63,804 | 63,804 |
| 01060200 | 501101 | | FLOATING NURSE (NEW) | NUR | 0.40 | 1650 | 32.00 | 0 | 21,120 | 21,120 | 21,120 | 21,120 |
| 01060200 | 501101 | | CNA-(NEW) | NUR | 1.00 | 1320 | 16.00 | 0 | 21,120 | 0 | 0 | 0 |
| 01060400 | 501102 | | NURSE RN - SCHOOL P.T. | NUR | 1.00 | 267 | 29.00 | 7,743 | 0 | 0 | 0 | 0 |
| | | | FT WAGE BASE INCREASE | | | | | | 13,200 | 13,200 | 13,200 | 13,200 |
| | | | STIPEND | | | | | | 6,600 | 0 | 6,600 | 6,600 |
| | | | NURSING COORDINATOR SUMMER STIPEND | | | | | | 2,520 | 2,520 | 2,520 | 2,520 |
| | | | DELAY IN FILLING NEW POSITIONS | | | | | | | (5,280) | (5,280) | (5,280) |
| | | | | | | | | 320,118 | 397,116 | 364,116 | 370,716 | 370,716 |
| | | | | | | 501101 | | 312,375 | 397,116 | 364,116 | 370,716 | 370,716 |
| | | | | | | 501102 | | 7,743 | 0 | 0 | 0 | 0 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01060400 - NON PUBLIC SCHOOL** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 281,179 | 229,388 | 257,685 | 185,370 | 316,034 | 364,116 | 370,716 | 370,716 | 15.2% | 17.3% | 17.3% |
| 501102 - SALARIES-PT/PERMANENT | 37,191 | 18,276 | 13,139 | 10,955 | 7,743 | - | - | - | (100.0)% | (100.0)% | (100.0)% |
| 501104 - SALARIES-VACATION,WEEKEND | - | 1,843 | 256 | - | 4,000 | 4,000 | 4,000 | 4,000 | 0.0% | 0.0% | 0.0% |
| 534402 - PROGRAM SUPPLIES | 90 | 138 | 550 | - | 500 | 500 | 500 | 500 | 0.0% | 0.0% | 0.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 577 | 987 | 114 | 200 | 1,646 | 1,496 | 1,496 | 1,496 | (9.1)% | (9.1)% | (9.1)% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | - | - | - | - | 705 | 550 | 550 | 550 | (22.0)% | (22.0)% | (22.0)% |
| 567703 - TRANSPORTATION-TRAVEL REIMI | 21 | - | - | - | - | - | - | - | | | |
| **01060400 - NON PUBLIC SCHOOL Total** | **319,058** | **250,631** | **271,745** | **196,525** | **330,628** | **370,662** | **377,262** | **377,262** | **12.1%** | **14.1%** | **14.1%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01060400 - NON PUBLIC SCHOOL** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 282,917.00 | 281,179.34 | 286,734.00 | 229,387.69 | 285,243.00 | 257,684.94 | 316,034.00 | 185,369.70 |
| 501102 - SALARIES-PT/PERMANENT | 39,401.00 | 37,190.99 | 39,384.00 | 18,275.60 | 28,915.00 | 13,139.48 | 7,743.00 | 10,954.80 |
| 501104 - SALARIES-VACATION,WEEKEND | 3,750.00 | 0.00 | 3,750.00 | 1,842.72 | 5,000.00 | 255.79 | 4,000.00 | 0.00 |
| 534402 - PROGRAM SUPPLIES | 500.00 | 89.62 | 500.00 | 138.37 | 500.00 | 550.43 | 500.00 | 0.00 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 1,710.00 | 576.96 | 1,727.00 | 987.00 | 1,146.00 | 114.00 | 1,646.00 | 200.00 |
| 567703 - TRANSPORTATION-TRAVEL REIMB | 0.00 | 20.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **01060400 - NON PUBLIC SCHOOL Total** | **328,278.00** | **319,057.79** | **332,095.00** | **250,631.38** | **321,509.00** | **271,744.64** | **330,628.00** | **196,524.50** |

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**Dan Neumann, Executive Director**

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

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

| Successes & Accomplishments 2021/22 | Goals & Objectives 2022/23 |
|---|---|
| • Reengaged some contributors to secure funding for activities traditionally supported by BEI | • Reengage more contributors to secure funding for activities traditionally supported by BEI |
| • Projected to award 5 mini-grants totaling approximately $4,000 | • Award 6-8 mini-grants totaling approximately $5,000 |
| • Supported College & Career personnel in providing career exploration opportunities to serve approx. 4,000 high school students, providing 40 job shadowing visits and internships ...as well as 3,000 students' participation in college readiness workshops and 1,300 students' attendance at career-oriented guest speaker presentations. | • Continue to assist in providing career exploration opportunities to serve approx. 4,500 high school students, including securing necessary transportation funding of at least $6,000, if possible, to increase in-person Career Exploration trips to further benefit students |
| • Projected to provide transportation funding for approx. 13 site visits to workplaces receptive to in-person student experiences. | • Re-establish regular newsletter publishing schedule. Update organization brochure, website, and expand social media capabilities. |
| • Initiated renewal of newsletter publication schedule and updated organizational brochure; began revival of website and social media capabilities. | • Continue to support THS College & Career personnel in delivery of career-oriented workshops, guest speakers, and job shadowing and internship experiences |
| • Continued to support student-driven BEI Club at Trumbull HS that's grown to more than 70 members and holding monthly speaker presentations, with potential inclusion of SJHS students. | • Continue to support student-driven BEI Club at Trumbull HS with potential inclusion of SJHS students. |
| • Continued supporting THS College & Career personnel in delivery of career-oriented workshops, guest speakers, and job shadowing and internship experiences | • Resume long-standing annual Recognition event that's been suspended due to Covid restrictions at the Trumbull Public Library. |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01060600 | TRUMBULL BUSINESS-ED INITIATIV | | | | | | | |
| 01060600 | 522204 | CONTRACTUA | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 |
| | $5,400 BEI Executive Director stipend at $450/month.<br>$ 500 Annual secretary stipend<br>$5,900 TOTAL | | | | | | | |
| 01060600 | 534401 | OFFICE SUP | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 |
| | Costs associated with bi-annual general public meetings, Annual Recognition Breakfast, expanded Job Shadowing site visits hosted by area companies and some postage and printing. Recognition plaques at annual event, production of newsletter and revised org brochure. | | | | | | | |
| 01060600 | 534402 | PROGRAM SU | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 |
| | $ 850 - Cost for one person to serve as BEI Club advisor. Support for on-line college & career readiness activities and in-person support. | | | | | | | |
| 01060600 | 567703 | TRNSP-TRV | 3,100.00 | 3,100.00 | 6,100.00 | 3,100.00 | 3,100.00 | 3,100.00 |
| | $ 100 Cost of out of town travel<br>$6,000 Transportation expense for Career Exploration site visits to area companies/colleges<br>$6,100 TOTAL | | | | | | | |
| | FS: Reduce transportation costs by half ($3,000) | | | | | | | |
| TOTAL TRUMBULL BUSINESS-ED I | | | 10,800.00 | 10,800.00 | 13,800.00 | 10,800.00 | 10,800.00 | 10,800.00 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01060600 - TRUMBULL BUSINESS-ED INITIATIV** | | | | | | | | | | | |
| 522204 - SERVICES & FEES-CONTRACTUAL | 5,900 | 5,900 | 5,900 | - | 5,900 | 5,900 | 5,900 | 5,900 | 0.0% | 0.0% | 0.0% |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 458 | 855 | 900 | - | 950 | 950 | 950 | 950 | 0.0% | 0.0% | 0.0% |
| 534402 - PROGRAM SUPPLIES | 1,133 | 606 | 850 | - | 850 | 850 | 850 | 850 | 0.0% | 0.0% | 0.0% |
| 567703 - TRANSPORTATION-TRAVEL REIMI | 3,122 | 1,333 | - | 514 | 3,100 | 3,100 | 3,100 | 3,100 | 0.0% | 0.0% | 0.0% |
| **01060600 - TRUMBULL BUSINESS-ED INITIATIV** | **10,613** | **8,694** | **7,650** | **514** | **10,800** | **10,800** | **10,800** | **10,800** | **0.0%** | **0.0%** | **0.0%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01060600 - TRUMBULL BUSINESS-ED INITIATIV** | | | | | | | | |
| 522204 - SERVICES & FEES-CONTRACTUAL | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 0.00 |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 950.00 | 458.29 | 950.00 | 855.34 | 950.00 | 900.29 | 950.00 | 0.00 |
| 534402 - PROGRAM SUPPLIES | 850.00 | 1,133.00 | 850.00 | 606.34 | 850.00 | 850.00 | 850.00 | 0.00 |
| 567703 - TRANSPORTATION-TRAVEL REIMB | 3,100.00 | 3,121.94 | 3,100.00 | 1,332.69 | 3,100.00 | 0.00 | 3,100.00 | 514.44 |
| **01060600 - TRUMBULL BUSINESS-ED INITIATIV Total** | **10,800.00** | **10,613.23** | **10,800.00** | **8,694.37** | **10,800.00** | **7,650.29** | **10,800.00** | **514.44** |

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

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

| Successes & Accomplishments 2021/22 |
|---|
| • Live stream 4-6 events from the THS (sporting events, graduation, studio events, etc.) 100% Streamed 2021 THS graduation and all home THS football games |
| • Continue to upgrade our live local Election Night programming by improving our studio appearance, on-air graphics and program format 80% New set, all student production, some audio challenges |
| • Implement a plan to deliver content to non-Charter Spectrum and Frontier customers either via streaming app (such as Roku or Chromecast) or through the TCTV website. 100% |
| • Continue relationship with THS teaching staff to train new videographers 30% new production coordinator will take the lead in re-establishing the AV Club at THS |
| • Work with THS teaching staff to explore opportunities for collaboration between video production/ computer coding curriculum and station content and operations 25% continuing dialogue but COVID delayed |
| • Cultivate relationship with St Joseph HS and Christian Heritage to record and live stream sports and other school events 0% COVID delays |
| • Create, broadcast and archive content that informs viewers of features that will help them take fuller advantage of living, working and playing in Trumbull. 20% Discussions started; delayed by COVID |
| • Achieve access to THS studio/headend 24/7 90% access available whenever THS building is open. |
| • Purchase and install new studio encoder to allow live broadcast and streaming through the same device. 50% equipment purchased, installation delayed due to COVID. |

| Goals & Objectives 2022/23 |
|---|
| • Live stream 4-6 events from the THS (sporting events, graduation, studio events, etc.) |
| • Continue to upgrade our live Election Night programming by improving our studio appearance, on-air graphics and program format |
| • Work with THS teaching staff to explore opportunities for collaboration between video production/ computer coding curriculum and station content and operations |
| • Cultivate relationship with St Joseph HS and Christian Heritage to record and live stream sports and other school events |
| • Continue relationship with THS teaching staff to identify and train new videographers (AV Club) |
| • Create, broadcast and archive content that informs viewers of features that will help them take fuller advantage of living, working and playing in Trumbull. |
| • Upgrade/replace Tricaster system in Council Chambers |
| • Produce 2 live, in-studio programs |
| • Continue to use Google Analytics to measure website traffic and drive programming decisions and marketing initiatives |
| • Livestream municipal meetings held via Zoom and in Council Chambers/Long Hill |
| • Continue to evaluate all studio assets to ensure that what we have works and is what we need and will use |
| • Continue relationships with town departments (library, TPD, EMS, etc) to create original content to educate viewers about new, upcoming, and ongoing programs in Trumbull |

| | |
|---|---|
| • | **Continue to use Google Analytics to measure website traffic and drive programming decisions and marketing initiatives** 100% collecting and using data. |
| • | **NEW Livestream municipal meetings held via Zoom and in Council Chambers/Long Hill** 75% Tricaster in Council Chambers no longer supports live streaming but COVID pushed meetings to Zoom |
| • | **NEW Evaluate all studio contents – equipment, furniture, etc – to ensure that what we have works and is what we need and will use** 90% Additional equipment needs identified: (2) lav mics and (2) LED lights |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01060800 | TRUMBULL COMMUNITY TELEVISION | | | | | | | |
| 01060800 | 522202 | SVS-PROF | 39,500.00 | 34,914.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 |
| | $25,000 - Videographers. (Includes $5k for more sports)<br>$10,000 - Technical support for the channel at Trumbull High<br>$35,000 - Total | | | | | | | |
| 01060800 | 522205 | PROG EXP | 52,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 |
| | Increase in the number of hours to produce additional community programming. | | | | | | | |
| 01060800 | 534401 | MTLS-OFFCE | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 |
| | Misc supplies | | | | | | | |
| 01060800 | 534402 | PROGSUPPL | 5,000.00 | 9,108.00 | 8,855.00 | 8,855.00 | 8,855.00 | 8,855.00 |
| | Programming supplies<br>$ 850 Adobe Creative Cloud<br>$ 360 Storyblocks<br>$2,200 DNR Server Maintenance<br>$ 800 Tightrope Maintenance<br>$ 45 Network Solutions<br>$2,200 Cablecast Unlimiited streaming from TCTV website<br>$ 500 Roku/Apple Annual<br>$ 400 Cloud Storage<br>$1,500 Miscellaneous<br>$8,855 TOTAL Program Supplies | | | | | | | |
| 01060800 | 545502 | COM-PUB RP | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | TCTV marketing materials to promote viewership | | | | | | | |
| 01060800 | 556601 | PRF DV-SEM | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| | ACM Conference travel expenses | | | | | | | |
| 01060800 | 581888 | CAP OUTLAY | 3,000.00 | 13,886.00 | 40,299.00 | 5,299.00 | 5,299.00 | 5,299.00 |
| | $ 35,000 - Replacement of Council Chambers Tricaster<br>$ 5,299 - Studio router upgrade<br>$ 40,299 - TOTAL | | | | | | | |
| | FS: Remove Tricaster. To be paid out of ARPA funds | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01060800 | 590014 | UTIL-PHONE | .00 | 480.00 | 480.00 | 480.00 | 480.00 | 480.00 |

On a town wide level this budget includes charges for Verizon wireless. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY22 and compared to prior year budget and actual costs. No COVID flip phones were budgeted to be used in FY23. The new telephone contract requires additional hardware costs. Department new equipment costs have been budgeted to the Town Hall. The new contract expires 8/11/24. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings. 1 Phone and 0 Ipads.

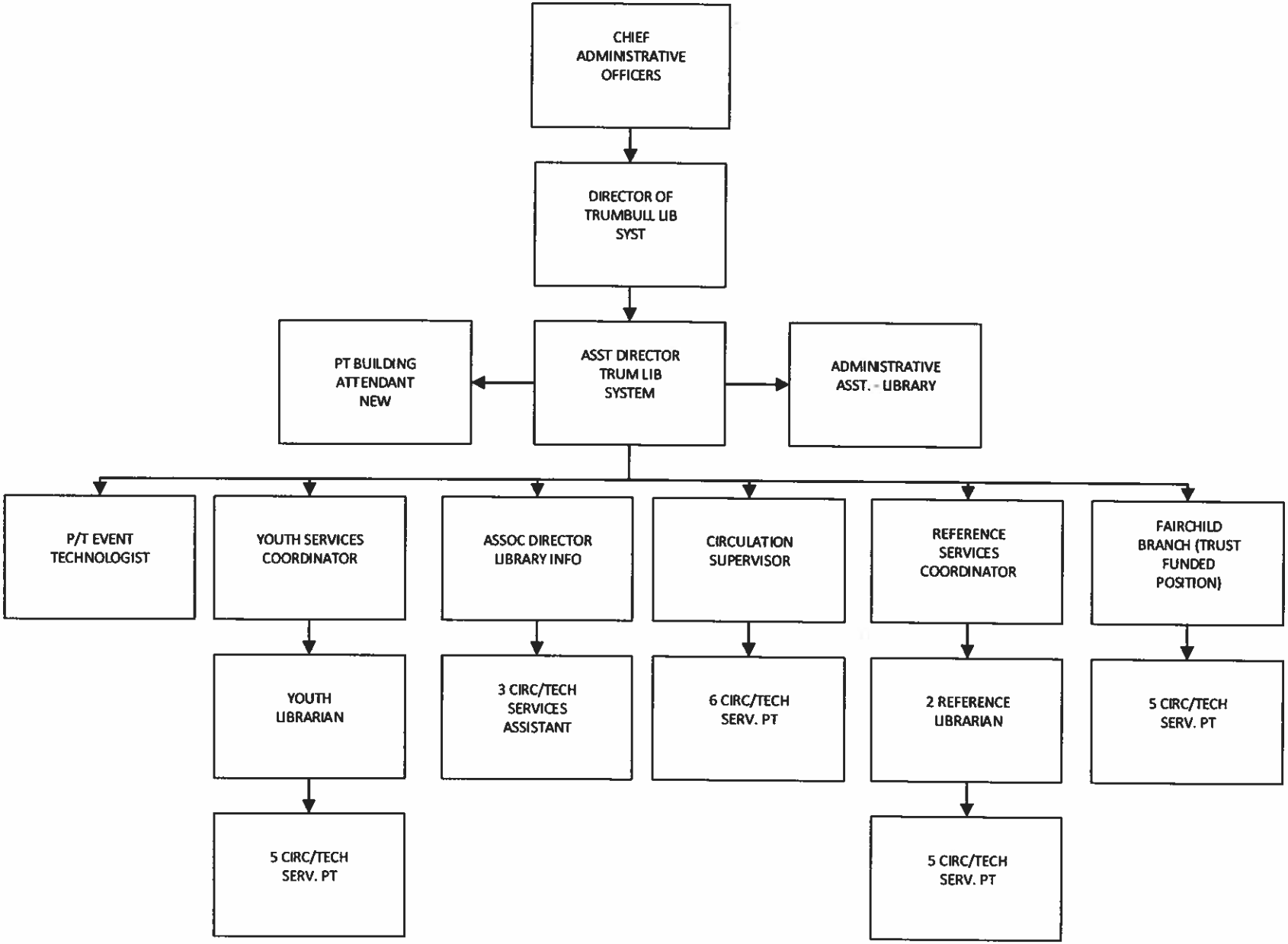
| | | | | | | | |
|---|---|---|---|---|---|---|---|
| TOTAL TRUMBULL COMMUNITY TEL | 101,500.00 | 115,388.00 | 141,634.00 | 106,634.00 | 106,634.00 | 106,634.00 |
| TOTAL EDUCATION | 118,150,680.00 | 121,397,510.00 | 126,372,996.00 | 124,549,326.00 | 124,812,196.00 | 124,812,196.00 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01060800 - TRUMBULL COMMUNITY TELEVISION** | | | | | | | | | | | |
| 522202 - SERVICES & FEES-PROFESSIONA | 23,790 | 13,571 | 2,765 | 4,558 | 34,914 | 35,000 | 35,000 | 35,000 | 0.2% | 0.2% | 0.2% |
| 522205 - PROGRAM EXPENSES | 43,160 | 47,171 | 50,874 | 13,064 | 55,000 | 55,000 | 55,000 | 55,000 | 0.0% | 0.0% | 0.0% |
| 534401 - MATERIALS & SUPPLIES-OFFICE | - | 370 | 43 | - | 750 | 750 | 750 | 750 | 0.0% | 0.0% | 0.0% |
| 534402 - PROGRAM SUPPLIES | 1,246 | 1,175 | 4,635 | 2,586 | 9,108 | 8,855 | 8,855 | 8,855 | (2.8)% | (2.8)% | (2.8)% |
| 545502 - COMMUNICATIONS-PUBLIC REPO | 1,323 | 1,223 | - | - | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% | 0.0% | 0.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | - | - | - | - | 250 | 250 | 250 | 250 | 0.0% | 0.0% | 0.0% |
| 581888 - CAPITAL OUTLAY | - | 11,189 | - | - | 13,886 | 5,299 | 5,299 | 5,299 | (61.8)% | (61.8)% | (61.8)% |
| 590014 - UTILITIES-TELEPHONE | - | - | - | - | 480 | 480 | 480 | 480 | 0.0% | 0.0% | 0.0% |
| **01060800 - TRUMBULL COMMUNITY TELEVISIO** | **69,518** | **74,699** | **58,318** | **20,208** | **115,388** | **106,634** | **106,634** | **106,634** | **(7.6)%** | **(7.6)%** | **(7.6)%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01060800 - TRUMBULL COMMUNITY TELEVISION** | | | | | | | | |
| 522202 - SERVICES & FEES-PROFESSIONAL | 25,000.00 | 23,789.78 | 22,000.00 | 13,570.88 | 39,500.00 | 2,765.26 | 35,000.00 | 4,557.75 |
| 522205 - PROGRAM EXPENSES | 45,000.00 | 43,160.00 | 50,000.00 | 47,170.65 | 52,000.00 | 50,874.39 | 55,000.00 | 13,064.00 |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 750.00 | 0.00 | 750.00 | 370.03 | 750.00 | 43.32 | 750.00 | 0.00 |
| 534402 - PROGRAM SUPPLIES | 2,300.00 | 1,246.16 | 2,300.00 | 1,174.96 | 5,000.00 | 4,635.27 | 9,108.00 | 2,586.13 |
| 545502 - COMMUNICATIONS-PUBLIC REPORTS | 1,200.00 | 1,322.52 | 1,500.00 | 1,223.38 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 500.00 | 0.00 | 500.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 |
| 581888 - CAPITAL OUTLAY | 8,000.00 | 0.00 | 11,440.00 | 11,188.76 | 3,000.00 | 0.00 | 13,800.00 | 0.00 |
| **01060800 - TRUMBULL COMMUNITY TELEVISION Total** | **82,750.00** | **69,518.46** | **88,490.00** | **74,698.66** | **101,500.00** | **58,318.24** | **115,388.00** | **20,207.88** |


CHIEF ADMINISTRATIVE OFFICERS
DIRECTOR OF TRUMBULL LIB SYST
PT BUILDING ATTENDANT NEW
ASST DIRECTOR TRUM LIB SYSTEM
ADMINISTRATIVE ASST. - LIBRARY
P/T EVENT TECHNOLOGIST
YOUTH SERVICES COORDINATOR
ASSOC DIRECTOR LIBRARY INFO
CIRCULATION SUPERVISOR
REFERENCE SERVICES COORDINATOR
FAIRCHILD BRANCH (TRUST FUNDED POSITION)
YOUTH LIBRARIAN
3 CIRC/TECH SERVICES ASSISTANT
6 CIRC/TECH SERV. PT
2 REFERENCE LIBRARIAN
5 CIRC/TECH SERV. PT
5 CIRC/TECH SERV. PT
5 CIRC/TECH SERV. PT

**Stefan Lyhne-Nielsen, Director**

The Trumbull Library System consists of two facilities, the Main Library and the Fairchild-Nichols Memorial Branch, totaling 38,000 sq. ft. The Town Council officially accepted the Board and its System on August 15, 1967. The Library Board of Trustees is responsible for policy, development, advocacy, and fundraising. Its chief executive officer is the Library System Director who manages the daily operations including the collections, the staff, all programs, and the oversight of both buildings. Trumbull loves to read.

Principal functions:

- Personnel: Oversee all aspects of library procedures.
- Liaison with Town Government: Act as intermediary between Library Board and Town officials.
- Community Relations: Prepare and arrange adequate media coverage, talk with various associations and cooperate in setting up programs, cultivate community support in donations of money or time.
- Long Range Planning: keep up with current information and equipment; investigate cooperative projects to stretch budget dollars; and present ideas for future projects to Board on a continuing basis.
- Reports and Records: Maintain library records and materials; and supervise personnel and finances.

| Successes & Accomplishments 2021/22 |
|---|
| • Bring back library to pre-COVID functions, including in-person programming, meeting room usage and restoration of operating hours.(85%) |
| • Rehabilitate Friends of the Library group with new membership and focus. (100%) |
| • Install monitoring cameras at both libraries to increase public safety. (100%) |
| • Develop three-month programming windows to help organize themes, marketing and communication. (100%) |
| • Assess collection and database usage to find best use of development resources. (100%) |
| • Continue broadening cross-generational and family-based programs. (100%) |

| Goals & Objectives 2022/23 |
|---|
| • Restore programming levels to pre-pandemic highs. |
| • Enhance marketing by utilizing social management software. |
| • Increase library card registrations by 10%. |
| • Return to regular outreach opportunities at local events and partner organizations. |
| • Expand homebound delivery program. |
| • Assess Community library services through surveys and statistics to highlight and address needs. |
| • Curate a collection of parenting and family help resources. |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 07 | LIBRARIES | | | | | | | |
| 01070000 | LIBRARIES | | | | | | | |
| 01070000 | 501101 | FULL TIME/ | 919,075.00 | 952,803.00 | 970,386.00 | 950,703.00 | 950,703.00 | 950,703.00 |

Increase salaries by 2.25% per union contract. MATHAS contract expires 6/30/22.
Amounts held in contingency for any potential increase.

FS: Reduce for step adjustments due to retirements ($19,683)

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01070000 | 501102 | PART TIME/ | 320,314.00 | 380,057.00 | 445,107.00 | 445,107.00 | 445,107.00 | 445,107.00 |

Part-time and NA staff increase by 2.25% based on comparable union increases
This line item includes all part-time personnel, including substitutes as well as part-time staff hours for Sunday openings (year-round).

The library requests an additional $36,729 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 $14.00 to a new base rate of $ 16.00/hr, as well as increasing the Event Technologists wages from $20.30 to $21.00 per hour. In 2019. The State government passed legislation that will increase the minimum wage to $14.00/hr this coming July and $15.00 per our the following June. This will impact our part-time shelvers as well as our trained part-time clerical staff who would then earn the same amount for very different levels of responsibility. In order to maintain a suitable wage gap to recognized the increased duties and responsibilities of the clerical positions, we recommend the Town maintain a differentiation between these positions by approving the increase for clerical personnel.

The library requests $17,784 to establish a part-time Building Attendant position at the recommendation of the Public Works Department at $18.00/hr.

Turnover contingency - Budget includes expected turnover reduction of $6,311 based on expected savings due to time required to rehire.

$401,253 - Current wage cost with projected 2.25% increase
$ 32,381 - Cost to increase base permanent part-time hourly wage from $14.00/hr to $16.00/hr
$ 17,784 - PT Building Attendant
$ (6,311)- Turnover contingency
$445,107 TOTAL

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01070000 | 501105 | LIBRARY -O | 3,474.00 | 32,247.00 | 33,770.00 | 33,770.00 | 33,770.00 | 33,770.00 |

$ 2,889 - Includes regular overtime for work done outside Library operating hour for response to alarms (fire and police), technological emergencies, as well as programming and meetings outside the regular workday.

$30,881 - Includes Sunday hours for full-time employees to work 48 Sundays (year-round). Two full-time employees are scheduled to work each Sunday.

$33,770 - TOTAL

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01070000 | 501106 | LONGEVITY | 1,425.00 | 1,425.00 | 1,425.00 | 1,425.00 | 1,425.00 | 1,425.00 |

$ 425 Judith Prusak
$ 500 Louis Sheehy
$ 500 Mary Rogers
$1,425 TOTAL

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 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 | 10,145.00 | 11,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 |

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

Programming is a key component of Library service, and events are widely attended by the community at large. The Library will continue to seek grants and sponsorships in addition to working with the Friends of the Library to keep our programming at current levels.

$ 350 ReQuest Library Network
$ 860 CT Library Consortium
$ 175 Ffld County Library Administrators Group
$ 150 COSUGI (Dynix User Group)
$ 6,500 Children's Programming, PR and Supplies
$ 5,725 Adult & Seniors Programming, PR and Supplies
$ 3,240 Teen Programming
$17,000 TOTAL

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01070000 | 534401 | OFFICE SUP | 20,091.00 | 20,091.00 | 20,091.00 | 20,091.00 | 20,091.00 | 20,091.00 |

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

Includes:
$1,812 - CT Business Systems - Printer Maintenance Contract
$ 360 - Inowave Chiller

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01070000 | 534402 | PROGRAM SU | 155,467.00 | 155,000.00 | 170,000.00 | 155,000.00 | 170,000.00 | 170,000.00 |

The Library uses not only Town funds but also Trust funds and funds raised by the Library and groups such as the Friends of the Trumbull Library to support the purchase of collections. We are requesting a restoration to pre-pandemic levels.
EXPENDITURES BY MATERIAL TYPE

$ 72,300 Books/Periodicals
$ 33,700 Media
$ 38,000 Digital
$ 26,000 Databases
$170,000 TOTAL

FS: Allow for the same level as prior year

BOF: Restore funding back to Department request

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01070000 | 545504 | POSTAGE | 241.00 | 241.00 | 241.00 | 241.00 | 241.00 | 241.00 |

For UPS shipments, FEDEX mailings and emergency mailings.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01070000 | 578801 | SERVICE CO | 2,417.00 | 686.00 | 774.00 | 774.00 | 774.00 | 774.00 |

$ 126 Fire extinguisher service
$ 648 Monthly extermination service
$ 774 TOTAL

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01070000 | 578802 | EQUIPMENT/ | 41,988.00 | 41,002.00 | 43,214.00 | 43,214.00 | 43,214.00 | 43,214.00 |

$ 42,767 - SirsiDynix (ILS System) Horizon/SAAS/Enterprise/eResource Central/Syndetics Unbound/Blue Cloud Analytics
$ 447 - Licensing maintenance for public computer scheduling software
$ 43,214 - TOTAL

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01070000 | 578803 | PROGRAM-RE | 3,860.00 | 3,860.00 | 3,860.00 | 3,860.00 | 3,860.00 | 3,860.00 |

Includes supplies such as light bulbs, cleaning supplies, mop heads, ice melt, sanitizers, etc. for both Library buildings. Toilet tissue, hand towels, trash bags for Fairchild Branch only.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01070000 | 578804 | REFUSE REM | 3,060.00 | 3,152.00 | 3,321.00 | 3,321.00 | 3,321.00 | 3,321.00 |

Second year of Contracted Rate for 3 years. Main and Fairchild Librarys

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01070000 | 581888 | CAPITAL OU | 15,874.00 | .00 | .00 | .00 | .00 | .00 |
| 01070000 | 589901 | ANNUAL REN | 38,413.00 | 36,683.00 | 38,126.00 | 38,126.00 | 38,126.00 | 38,126.00 |

$14,676 OCLC (National database for mare records for cataloging)
$ 7,500 Reference USA online database
$ 1,360 Booksite (catalog/website enhancement)
$ 3,300 Copier/Printers lease
$ 4,597 Library Connection - overDrive Access
$ 1,199 Springshare/LibCal Online Calendar
$ 1,485 Movie licensing/Performance rights
$ 2,445 Title Source III - Baker & Taylor Acquisition Ordering System Annual Fee
$ 700 Website hosting - CivicPlus
$ 300 Zoom Video Conferencing
$ 180 Buffer - Social Media Management
$ 384 Moosend - Newsletter Platform
$38,126 TOTAL

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01070000 | 590011 | HEAT | 17,927.00 | 18,500.00 | 20,500.00 | 20,500.00 | 20,500.00 | 20,500.00 |

Estimates are compared against historical norms.
Natural Gas prices were high in CY21 due to last spring's Texas cold snap, the higher demand for natural gas world wide, and the lack of growth in fossil fuel production. The above caused a shortage in stored gas going into the winter and drove up prices accordingly. As November and December were relatively mild, gas usage was lower than expected, allowing less of a drain on the stored gas. As normal temperatures are expected, FY23 estimates assume no increase in generation costs for H1 and minimal increase for H2.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01070000 | 590012 | ELECTRICIT | 46,806.00 | 51,145.00 | 57,000.00 | 57,000.00 | 57,000.00 | 57,000.00 |

The individual department's electricity expenses are returning from the COVID decline at different rates. The FY22 expenses are being used as the new base. The estimated FY23 increases reflect the strength of the previous year's growth. Electricity cost are calculated by adding the estimated usage X generation rate to the distribution costs. The FY23 generation rate is $.0725. However, only ~50% of the electricity expense is from generation. A "flat" distribution rate still has increases based on usage, government mandates, and fees.

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01070000 | 590013 | WATER | 2,289.00 | 2,510.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 |

Increased for additional usage, cool temperatures, and increase in rates.
Results also compared against historical activity and adjusted accordingly.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| TOTAL LIBRARIES | 1,603,586.00 | 1,711,122.00 | 1,828,235.00 | 1,793,552.00 | 1,808,552.00 | 1,808,552.00 |
| TOTAL LIBRARIES | 1,603,586.00 | 1,711,122.00 | 1,828,235.00 | 1,793,552.00 | 1,808,552.00 | 1,808,552.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01070000 | 501101 | | DIRECTOR OF TRUMBULL LIB SYST | MATH | 1.00 | 2080 | 49.83 | 103,655 | 103,655 | 103,655 | 103,655 | 103,655 |
| 01070000 | 501101 | | ASST DIRECTOR TRUM LIB SYSTEM | MATH | 1.00 | 2080 | 45.96 | 95,591 | 95,591 | 95,591 | 95,591 | 95,591 |
| 01070000 | 501101 | | ASSOC DIRECTOR LIBRARY INFO | MATH | 1.00 | 2080 | 38.76 | 80,613 | 80,613 | 73,817 | 73,817 | 73,817 |
| 01070000 | 501101 | | CIRCULATION COORDINATOR | MT | 1.00 | 1820 | 42.61 | 77,551 | 79,296 | 79,296 | 79,296 | 79,296 |
| 01070000 | 501101 | | REFERENCE SERVICES COORDINATOR | MT | 1.00 | 1820 | 42.61 | 77,551 | 79,296 | 66,409 | 66,409 | 66,409 |
| 01070000 | 501101 | | YOUTH SERVICES COORDINATOR | MT | 1.00 | 1820 | 42.61 | 77,551 | 79,296 | 79,296 | 79,296 | 79,296 |
| 01070000 | 501101 | | YOUTH LIBRARIAN | MT | 1.00 | 1820 | 40.74 | 74,145 | 79,453 | 79,453 | 79,453 | 79,453 |
| 01070000 | 501101 | | ADULT SERVICES LIBRARIAN | MT | 1.00 | 1820 | 38.98 | 70,935 | 75,852 | 75,852 | 75,852 | 75,852 |
| 01070000 | 501101 | | ADULT SERVICES LIBRARIAN | MT | 1.00 | 1820 | 38.98 | 70,935 | 74,464 | 74,464 | 74,464 | 74,464 |
| 01070000 | 501101 | | ADMINISTRATIVE ASST. - LIBRARY | MT | 1.00 | 1820 | 32.32 | 58,830 | 60,154 | 60,154 | 60,154 | 60,154 |
| 01070000 | 501101 | | CIRC/TECH SERVICES ASSISTANT | MT | 1.00 | 1820 | 30.80 | 56,053 | 57,314 | 57,314 | 57,314 | 57,314 |
| 01070000 | 501101 | | CIRC/TECH SERVICES ASSISTANT (VACANT) | MT | 1.00 | 1820 | 30.80 | 56,053 | 48,088 | 48,088 | 48,088 | 48,088 |
| 01070000 | 501101 | | CIRC/TECH SERVICES ASSISTANT | MT | 1.00 | 1820 | 30.80 | 56,053 | 57,314 | 57,314 | 57,314 | 57,314 |
| 01070000 | 501102 | | EVENT TECHNOLOGIST | NA | 1.00 | 988 | 20.30 | 20,056 | 20,508 | 20,508 | 20,508 | 20,508 |
| 01070000 | 501102 | | EVENT TECHNOLOGIST | NA | 1.00 | 988 | 20.30 | 20,056 | 20,508 | 20,508 | 20,508 | 20,508 |
| 01070000 | 501102 | | CIRC/TECH SERV. PT | NA | 1.00 | 988 | 18.50 | 18,281 | 18,692 | 18,692 | 18,692 | 18,692 |
| 01070000 | 501102 | | CIRC/TECH SERV. PT | NA | 1.00 | 988 | 15.77 | 15,580 | 15,931 | 15,931 | 15,931 | 15,931 |
| 01070000 | 501102 | | CIRC/TECH SERV. PT | NA | 1.00 | 988 | 14.00 | 13,832 | 14,143 | 14,143 | 14,143 | 14,143 |
| 01070000 | 501102 | | CIRC/TECH SERV. PT | NA | 1.00 | 988 | 14.00 | 13,832 | 14,143 | 14,143 | 14,143 | 14,143 |
| 01070000 | 501102 | | CIRC/TECH SERV. PT | NA | 1.00 | 988 | 14.00 | 13,832 | 14,143 | 14,143 | 14,143 | 14,143 |
| 01070000 | 501102 | | CIRC/TECH SERV. PT | NA | 1.00 | 988 | 14.86 | 14,681 | 15,011 | 15,011 | 15,011 | 15,011 |
| 01070000 | 501102 | | CIRC/TECH SERV. PT | NA | 1.00 | 988 | 14.00 | 13,832 | 14,143 | 14,143 | 14,143 | 14,143 |
| 01070000 | 501102 | | CIRC/TECH SERV. PT | NA | 1.00 | 988 | 14.00 | 13,832 | 14,143 | 14,143 | 14,143 | 14,143 |
| 01070000 | 501102 | | CIRC/TECH SERV. PT | NA | 1.00 | 988 | 14.00 | 13,832 | 14,143 | 14,143 | 14,143 | 14,143 |
| 01070000 | 501102 | | CIRC/TECH SERV. PT | NA | 1.00 | 988 | 14.00 | 13,832 | 14,143 | 14,143 | 14,143 | 14,143 |
| 01070000 | 501102 | | CIRC/TECH SERV. PT | NA | 1.00 | 988 | 14.00 | 13,832 | 14,143 | 14,143 | 14,143 | 14,143 |
| 01070000 | 501102 | | CIRC/TECH SERV. PT | NA | 1.00 | 988 | 14.00 | 13,832 | 14,143 | 14,143 | 14,143 | 14,143 |
| 01070000 | 501102 | | CIRC/TECH SERV. PT | NA | 1.00 | 988 | 14.00 | 13,832 | 14,143 | 14,143 | 14,143 | 14,143 |
| 01070000 | 501102 | | CIRC/TECH SERV. PT | NA | 1.00 | 988 | 14.00 | 13,832 | 14,143 | 14,143 | 14,143 | 14,143 |
| 01070000 | 501102 | | CIRC/TECH SERV. PT | NA | 1.00 | 988 | 14.00 | 13,832 | 14,143 | 14,143 | 14,143 | 14,143 |
| 01070000 | 501102 | | CIRC/TECH SERV. PT | NA | 1.00 | 988 | 14.00 | 13,832 | 14,143 | 14,143 | 14,143 | 14,143 |
| 01070000 | 501102 | | CIRC/TECH SERV. PT | NA | 1.00 | 988 | 14.00 | 13,832 | 14,143 | 14,143 | 14,143 | 14,143 |
| 01070000 | 501102 | | CIRC/TECH SERV. PT | NA | 1.00 | 988 | 14.00 | 13,832 | 14,143 | 14,143 | 14,143 | 14,143 |
| 01070000 | 501102 | | CIRC/TECH SERV. PT | NA | 1.00 | 988 | 14.00 | 13,832 | 14,143 | 14,143 | 14,143 | 14,143 |
| 01070000 | 501102 | | CIRC/TECH SERV. PT | NA | 1.00 | 988 | 14.00 | 13,832 | 14,143 | 14,143 | 14,143 | 14,143 |
| 01070000 | 501102 | | CIRC/TECH SERV. PT | NA | 1.00 | 988 | 14.86 | 14,681 | 15,011 | 15,011 | 15,011 | 15,011 |
| 01070000 | 501102 | | CIRC/TECH SERV. PT | NA | 1.00 | 988 | 14.00 | 13,832 | 14,143 | 14,143 | 14,143 | 14,143 |
| 01070000 | 501102 | | CIRC/TECH SERV. PT | NA | 1.00 | 988 | 14.00 | 13,832 | 14,143 | 14,143 | 14,143 | 14,143 |
| 01070000 | 501102 | | CIRC/TECH SERV. PT | NA | 1.00 | 988 | 14.00 | 13,832 | 14,143 | 14,143 | 14,143 | 14,143 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR**
**JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01070000 | 501102 | | PT BUILDING ATTENDANT (NEW) | NA | 1.00 | 988 | 18.00 | 0 | 17,784 | 17,784 | 17,784 | 17,784 |
| 01070000 | 501102 | | SHELVERS AND SUBSTITUTES | | | | | 51,181 | 36,729 | 36,729 | 36,729 | 36,729 |
| 01070000 | 501102 | | SUNDAY HOURS (48 SUNDAYS) | | | | | 16,358 | 18,432 | 18,432 | 18,432 | 18,432 |
| 01070000 | 501102 | | PT WAGE BASE INCREASE | | | | | | 32,381 | 32,381 | 32,381 | 32,381 |
| 01070000 | 501102 | | TURNOVER | | | | | | (6,311) | (6,311) | (6,311) | (6,311) |
| | | | | | | | | 1,361,534 | 1,415,493 | 1,395,810 | 1,395,810 | 1,395,810 |
| | | | | | | 501101 | | 955,516 | 970,386 | 950,703 | 950,703 | 950,703 |
| | | | | | | 501102 | | 406,018 | 445,107 | 445,107 | 445,107 | 445,107 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01070000 - LIBRARIES** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 891,430 | 871,589 | 919,075 | 653,424 | 952,803 | 950,703 | 950,703 | 950,703 | (0.2)% | (0.2)% | (0.2)% |
| 501102 - SALARIES-PT/PERMANENT | 336,746 | 277,918 | 135,808 | 197,817 | 380,057 | 445,107 | 445,107 | 445,107 | 17.1% | 17.1% | 17.1% |
| 501103 - SALARIES-SEASONAL/TEMP | - | - | - | - | - | - | - | - | | | |
| 501105 - SALARIES-OVERTIME | 20,740 | 22,314 | 1,086 | 16,503 | 32,247 | 33,770 | 33,770 | 33,770 | 4.7% | 4.7% | 4.7% |
| 501106 - SALARIES-LONGEVITY | 1,425 | 1,425 | 1,425 | 1,425 | 1,425 | 1,425 | 1,425 | 1,425 | 0.0% | 0.0% | 0.0% |
| 522201 - SERVICES & FEES-CLERICAL | - | - | - | - | 720 | 720 | 720 | 720 | 0.0% | 0.0% | 0.0% |
| 522205 - PROGRAM EXPENSES | 11,183 | 11,209 | 10,145 | 8,112 | 11,000 | 17,000 | 17,000 | 17,000 | 54.5% | 54.5% | 54.5% |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 20,231 | 18,355 | 16,529 | 6,740 | 20,091 | 20,091 | 20,091 | 20,091 | 0.0% | 0.0% | 0.0% |
| 534402 - PROGRAM SUPPLIES | 170,795 | 170,446 | 155,467 | 119,537 | 155,000 | 155,000 | 170,000 | 170,000 | 0.0% | 9.7% | 9.7% |
| 545504 - COMMUNICATIONS-POSTAGE | 241 | 108 | 241 | - | 241 | 241 | 241 | 241 | 0.0% | 0.0% | 0.0% |
| 578801 - MNTNCE/REPAIR SERVICE CONTF | 1,671 | 686 | 641 | 432 | 686 | 774 | 774 | 774 | 12.8% | 12.8% | 12.8% |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDI | 39,823 | 38,043 | 41,987 | 41,002 | 41,002 | 43,214 | 43,214 | 43,214 | 5.4% | 5.4% | 5.4% |
| 578803 - MNTNCE/REP-PROGRAM RELATEI | 3,859 | 2,384 | 1,622 | 507 | 3,860 | 3,860 | 3,860 | 3,860 | 0.0% | 0.0% | 0.0% |
| 578804 - MNTNCE/REP-REFUSE REMOVAL | 2,753 | 2,787 | 2,787 | 2,113 | 3,152 | 3,321 | 3,321 | 3,321 | 5.4% | 5.4% | 5.4% |
| 589901 - RENTALS-ANNUAL RENTALS/LEAS | 38,047 | 40,619 | 36,433 | 26,305 | 36,683 | 38,126 | 38,126 | 38,126 | 3.9% | 3.9% | 3.9% |
| 590011 - UTILITIES-HEAT | 16,523 | 14,260 | 15,183 | 11,633 | 18,500 | 20,500 | 20,500 | 20,500 | 10.8% | 10.8% | 10.8% |
| 590012 - UTILITES-ELECTRICITY | 46,920 | 42,215 | 40,637 | 29,676 | 51,145 | 57,000 | 57,000 | 57,000 | 11.4% | 11.4% | 11.4% |
| 590013 - UTILITIES-WATER | 2,053 | 1,772 | 1,271 | 1,225 | 2,510 | 2,700 | 2,700 | 2,700 | 7.6% | 7.6% | 7.6% |
| **01070000 - LIBRARIES Total** | **1,604,439** | **1,516,131** | **1,396,208** | **1,116,449** | **1,711,122** | **1,793,552** | **1,808,552** | **1,808,552** | **4.8%** | **5.7%** | **5.7%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01070000 - LIBRARIES** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 875,180.00 | 891,429.94 | 874,167.00 | 871,589.25 | 901,571.00 | 919,074.77 | 952,803.00 | 653,423.50 |
| 501102 - SALARIES-PT/PERMANENT | 351,079.00 | 336,745.63 | 353,641.00 | 277,917.78 | 353,837.00 | 135,807.70 | 380,057.00 | 197,816.66 |
| 501105 - SALARIES-OVERTIME | 22,742.00 | 20,739.91 | 29,399.00 | 22,314.17 | 3,474.00 | 1,085.98 | 32,247.00 | 16,502.82 |
| 501106 - SALARIES-LONGEVITY | 1,425.00 | 1,425.00 | 1,425.00 | 1,425.00 | 1,425.00 | 1,425.00 | 1,425.00 | 1,425.00 |
| 522201 - SERVICES & FEES-CLERICAL | 720.00 | 0.00 | 720.00 | 0.00 | 720.00 | 0.00 | 720.00 | 0.00 |
| 522205 - PROGRAM EXPENSES | 11,194.00 | 11,182.59 | 11,194.00 | 11,209.00 | 10,000.00 | 10,145.00 | 11,000.00 | 8,111.95 |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 20,091.00 | 20,231.34 | 20,091.00 | 18,354.82 | 20,091.00 | 16,529.27 | 20,091.00 | 6,740.28 |
| 534402 - PROGRAM SUPPLIES | 170,467.00 | 170,795.13 | 170,467.00 | 170,446.14 | 155,467.00 | 155,466.56 | 155,000.00 | 119,536.55 |
| 545504 - COMMUNICATIONS-POSTAGE | 241.00 | 240.52 | 241.00 | 107.93 | 241.00 | 240.68 | 241.00 | 0.00 |
| 578801 - MNTNCE/REPAIR SERVICE CONTRACT | 2,608.00 | 1,671.00 | 2,608.00 | 686.00 | 2,448.00 | 641.19 | 686.00 | 432.00 |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDING | 39,823.00 | 39,823.00 | 40,813.00 | 38,042.89 | 41,957.00 | 41,987.13 | 41,002.00 | 41,001.76 |
| 578803 - MNTNCE/REP-PROGRAM RELATED | 3,860.00 | 3,858.66 | 3,860.00 | 2,384.07 | 3,860.00 | 1,621.89 | 3,860.00 | 506.70 |
| 578804 - MNTNCE/REP-REFUSE REMOVAL | 2,776.00 | 2,753.45 | 2,970.00 | 2,787.00 | 3,060.00 | 2,787.00 | 3,152.00 | 2,112.58 |
| 581888 - CAPITAL OUTLAY | | | 0.00 | 0.00 | 0.00 | 15,873.28 | 0.00 | 0.00 |
| 589901 - RENTALS-ANNUAL RENTALS/LEASE | 37,561.00 | 38,046.66 | 37,824.00 | 40,619.19 | 38,413.00 | 36,432.55 | 36,683.00 | 26,304.96 |
| 590011 - UTILITIES-HEAT | 14,284.00 | 16,523.27 | 17,143.00 | 14,260.00 | 17,927.00 | 15,182.84 | 18,500.00 | 11,632.72 |
| 590012 - UTILITES-ELECTRICITY | 48,197.00 | 46,920.14 | 48,197.00 | 42,215.34 | 46,806.00 | 40,636.94 | 51,145.00 | 29,676.31 |
| 590013 - UTILITIES-WATER | 2,078.00 | 2,052.73 | 2,289.00 | 1,772.12 | 2,289.00 | 1,270.69 | 2,510.00 | 1,225.46 |
| **01070000 - LIBRARIES Total** | **1,604,326.00** | **1,604,438.97** | **1,617,049.00** | **1,516,130.70** | **1,603,586.00** | **1,396,208.47** | **1,711,122.00** | **1,116,449.25** |

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

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 08 | RECREATION AND PARKS | | | | | | | |
| 01080000 | PUBLIC EVENTS | | | | | | | |
| 01080000 | 522205 | PROGRAM EX | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| | Account is used to cover the costs for programs such as the Town hall Green lights ceremony, Town employees picnic, holiday lunch, Scouts in Government Day, Memorial Day Parade (bands paid by Town), Annual Boards and Commissions Dinner meetings, miscellaneous state and civic celebrations, etc. | | | | | | | |
| TOTAL PUBLIC EVENTS | | | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01080000 - PUBLIC EVENTS** | | | | | | | | | | | |
| 522205 - PROGRAM EXPENSES | 18,167 | 15,299 | 12,731 | 13,898 | 20,000 | 20,000 | 20,000 | 20,000 | 0.0% | 0.0% | 0.0% |
| **01080000 - PUBLIC EVENTS Total** | **18,167** | **15,299** | **12,731** | **13,898** | **20,000** | **20,000** | **20,000** | **20,000** | **0.0%** | **0.0%** | **0.0%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01080000 - PUBLIC EVENTS** | | | | | | | | |
| 522205 - PROGRAM EXPENSES | 20,000.00 | 18,167.15 | 20,000.00 | 15,298.57 | 20,000.00 | 12,730.88 | 20,000.00 | 10,897.81 |
| **01080000 - PUBLIC EVENTS Total** | **20,000.00** | **18,167.15** | **20,000.00** | **15,298.57** | **20,000.00** | **12,730.88** | **20,000.00** | **10,897.81** |

TRUMBULL DAY 01080300 RECREATION & PARKS

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

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

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

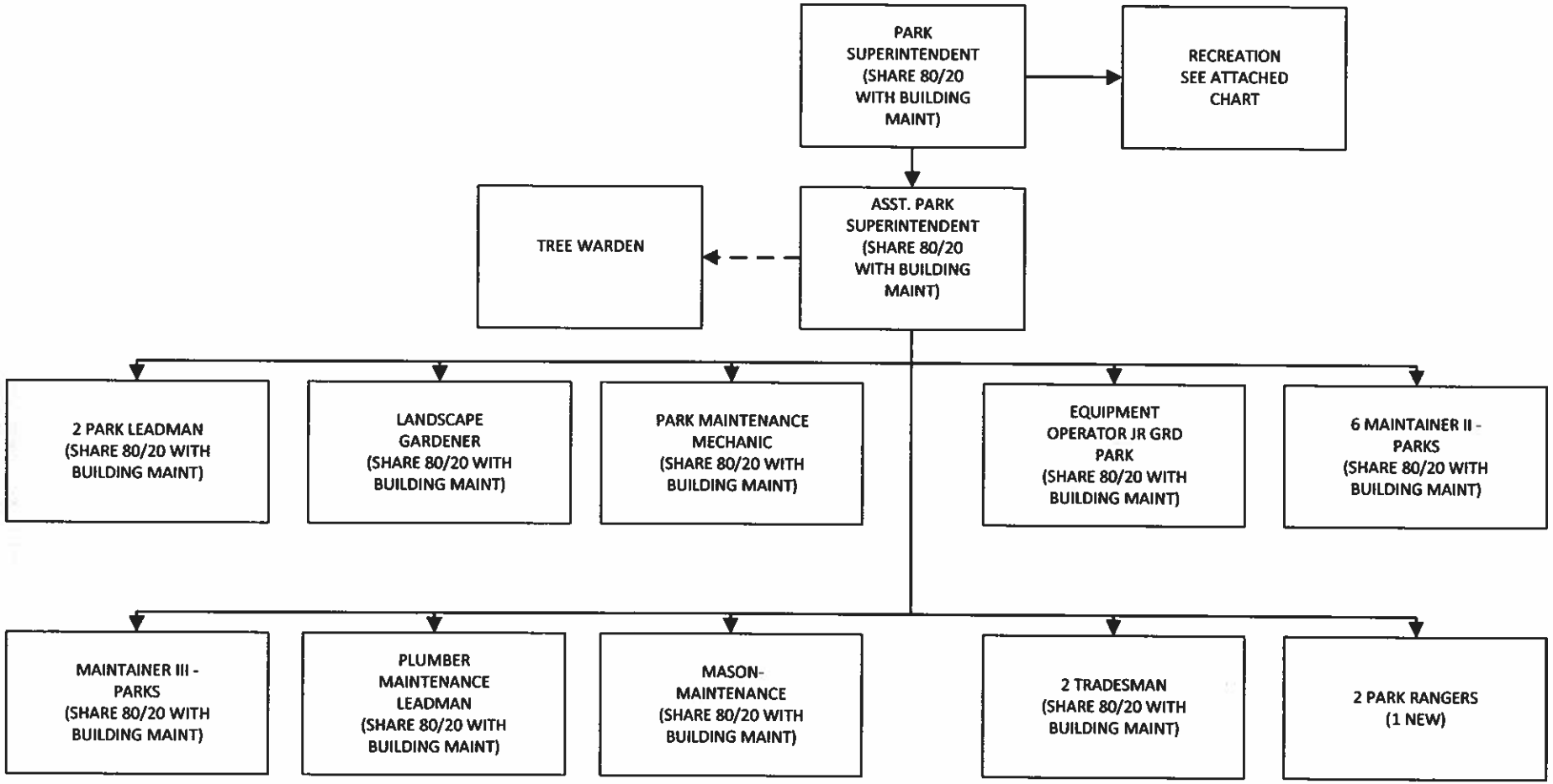
| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01080300 TRUMBULL DAY | | | | | | | | |
| 01080300 | 522205 | PROG EXP | .00 | .00 | 20,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| | Funds for fireworks | | | | | | | |
| | FS: Reduce by $10,000. Use funds in Special Revenue Fund. Approximately $32,000 available | | | | | | | |
| TOTAL TRUMBULL DAY | | | .00 | .00 | 20,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |

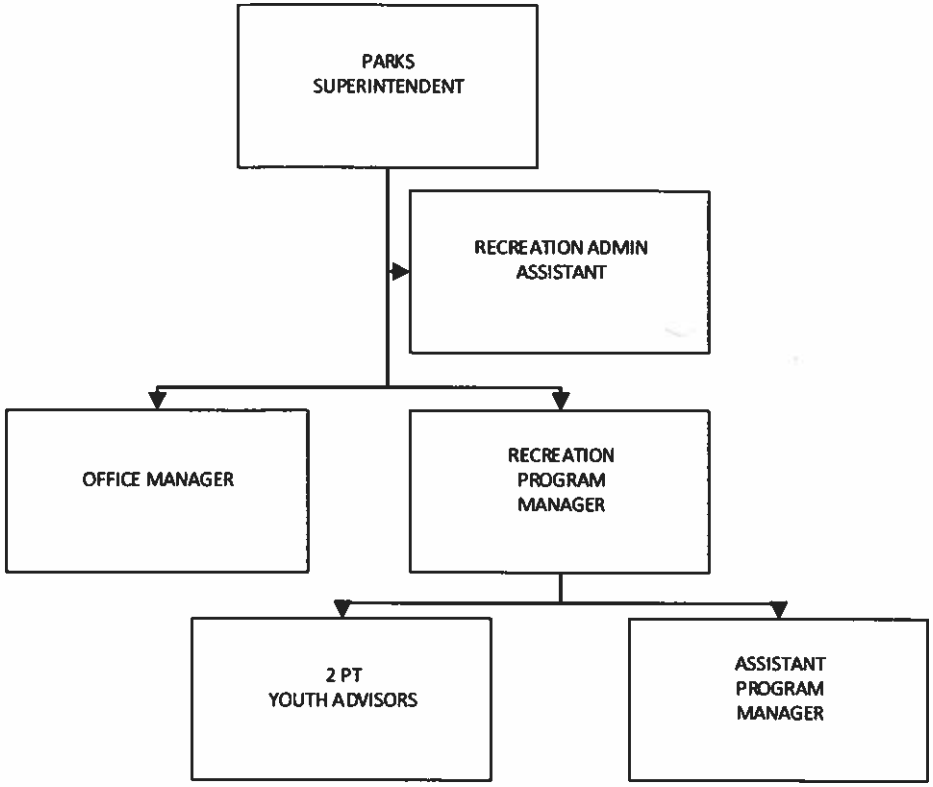
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01080300 - TRUMBULL DAY** | | | | | | | | | | | |
| 522205 - PROGRAM EXPENSES | 20,000 | - | - | - | - | 10,000 | 10,000 | 10,000 | | | |
| **01080300 - TRUMBULL DAY Total** | **20,000** | **-** | **-** | **-** | **-** | **10,000** | **10,000** | **10,000** | | | |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01080300 - TRUMBULL DAY** | | | | | | | | |
| 522205 - PROGRAM EXPENSES | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **01080300 - TRUMBULL DAY Total** | **20,000.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |


PARK SUPERINTENDENT (SHARE 80/20 WITH BUILDING MAINT)
RECREATION SEE ATTACHED CHART
TREE WARDEN
ASST. PARK SUPERINTENDENT (SHARE 80/20 WITH BUILDING MAINT)
2 PARK LEADMAN (SHARE 80/20 WITH BUILDING MAINT)
LANDSCAPE GARDENER (SHARE 80/20 WITH BUILDING MAINT)
PARK MAINTENANCE MECHANIC (SHARE 80/20 WITH BUILDING MAINT)
EQUIPMENT OPERATOR JR GRD PARK (SHARE 80/20 WITH BUILDING MAINT)
6 MAINTAINER II - PARKS (SHARE 80/20 WITH BUILDING MAINT)
MAINTAINER III - PARKS (SHARE 80/20 WITH BUILDING MAINT)
PLUMBER MAINTENANCE LEADMAN (SHARE 80/20 WITH BUILDING MAINT)
MASON-MAINTENANCE (SHARE 80/20 WITH BUILDING MAINT)
2 TRADESMAN (SHARE 80/20 WITH BUILDING MAINT)
2 PARK RANGERS (1 NEW)


PARKS
SUPERINTENDENT
RECREATION ADMIN
ASSISTANT
OFFICE MANAGER
RECREATION
PROGRAM
MANAGER
2 PT
YOUTH ADVISORS
ASSISTANT
PROGRAM
MANAGER

**Activities, Functions and Responsibilities**

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

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

- Adult water training
- Basketball leagues and clinics
- Bootcamp and Fit4Mom
- Future stars basketball and a multi-sport camp
- Martial arts
- Summer camps- junior camp, playground camp, multisport camp
- Children's sing-a-long
- Theatre plays and programs
- Winter and Summer Swim Lessons
- Lifeguard certification
- Tennis and track clinics
- Tennis and pickleball lessons
- Water aerobics
- Softball leagues
- Summer Concerts at Town Hall Green & Children's Concerts at Old Mine Park
- Adaptive Programs- gym nights, martial arts, yoga, soccer camp, archery
- Teen nights at the pool
- Roller skating and Open Gyms
- Red Cross Babysitting Classes

| Successes & Accomplishments 2021/22 |
|---|
| • Offered Zoom Classes |
| • Partnered with local businesses to offer Covid safe programming |
| • Increased marketing in print and online |
| • Concerts on the Green |
| • Arts Festival |
| • Cabaret on the Green |
| • Children's Concert series |
| • Movie Night in the Park and Green |

| Goals & Objectives 2022/23 |
|---|
| • Add adventure/trips camp for 12-15 year olds |
| • Increase adaptive program offerings. |
| • Expand program offerings at the Barn |
| • Increase weekly programing by 20% |
| • Implement recreational management software that will automate permit applications, mainstreaming automated billing and invoicing as well as real time field availability |
| • Will partner with local artistic vendors to offer art and music lessons for youth and adult |
| • Add more variety of programming. IE: archery, yoga, thai chi |
| • Increase camp registration to pre-covid numbers |

**Performance Measures, Recreation Dept.**

| Activity/Performance Indicators | FY2017 Actual | FY2018 Actual | FY2019 Actual | FY2020 Actual | FY21 Actual | FY22 AS OF 1/27/2021 |
|---|---|---|---|---|---|---|
| # of Recreation Transactions | 5,769 | 6,779 | 6261 | 3962 | 1913 | 1292 |
| Revenue from Recreation Transactions | $263,807 | $329,349 | $319,491 | $173,566 | $146,885 | $131,686 |
| # of Youth Program Transactions | 172 | 160 | 171 | 88 | 36 | 45 |
| Revenue from Youth Program Transactions | $24,510 | $22,685 | $28,945 | $10,072 | $13,546 | $10,133 |
| # of Coed Sports Teams (Softball/Volleyball) | 23 | 26 | 33 | 10 | 0 | 0 |
| Revenue from Coed Sports Teams | $10,194 | $10,326 | $8,017 | $1,283 | $0 | $0 |
| # of Men's Softball Teams | 22 | 26 | 23 | 19 | 25 | Reg in May |
| Revenue from Men's Softball Teams | $12,937 | $11,770 | $11,210 | $6,771 | $26,030 | |

**Activities, Functions and Responsibilities**

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

Responsibilities:

- The planting and beautification of all parks and Town of Trumbull property
- The maintenance of all trails other than the Pequonnock River Valley Park including tree care, litter, infractions, graffiti and fencing
- Direct responsibilities for the landscape and irrigation maintenance and safety of over 1,800+ acres of designated park land, greenbelts and all facilities within including multiple pavilions, 6 historic cemeteries, 2 outdoor pools, 2 sprinkler parks, 5 tennis court complexes, 3 basketball courts, 14 little league/softball/baseball fields, 10+/- multi-purpose turf fields, 11 restrooms, historic properties and BMX track.
- Install all holiday decorations.
- Participates in setup of all community events and ceremonies.
- Grounds maintenance on all municipality owned properties
- Grounds maintenance of the Rails to Trails walkway that extends through Pequonnock River Valley Park and the newly completed Quarry Road sector that connects to Beardsley Park for a total of 12 miles.

Superintendent of Parks and Recreation:

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

| Successes & Accomplishments 2021/22 |
|---|
| • Completion of Vietnam Memorial Bridge (carried from 20/21) |
| • Fence barriers and Guard Rails at Indian Ledge Park (carried from 20/21) |
| • Partial paving at Indian Ledge Park (carried from 20/21) |
| • Reconfiguration of Fields #3 &#4 at Indian Ledge |
| • New Pickleball and Tennis Courts at Unity and Tashua Knolls Parks |
| • Completion of all interior renovations at Parks Restrooms |

| Goals & Objectives 2022/23 |
|---|
| • Phase #1 of Drainage at Twin Brooks Park |
| • Continuation of Fence Barriers at Unity Park |
| • Renovation of Vietnam Memorial gardens |
| • Dredging at Gunther Pond Park |
| • Spillway at Island Brook Park |
| • Turf establishment on Field #3 at Indian Ledge Park |
| • Completion of new security rolls downs, Interior doors and roofing at all Parks Restrooms |
| • Roof renovations at Town Pavillions |

**Performance Measures – Parks Department**

| Activity/Performance Indicators | FY2017 Actual | FY2018 Actual | FY2019 Actual | FY2020 Actual | FY2021 Actual | FY 21 AS OF 1/27/2022 |
|---|---|---|---|---|---|---|
| # of Park Permits Issued | 97 | 71 | 93 | 51 | 38 | 25 |
| Revenue from Park Permits | $10,814 | $9,615 | $12,684 | $4,586 | $3,590 | $2,375 |
| Park Stickers Distributed for calendar year | 10,697 | 11,055 | 11,312 | | | |
| **Locations Maintained** | | | | | | |
| Acres Managed | 1800 | 1800 | 1800 | 1800 | 1800 | 1800 |
| Parks and Open Spaces | 23 | 23 | 23 | 23 | 23 | 23 |
| Cemeteries | 6 | 6 | 6 | 6 | 6 | 6 |
| Board of Education Athletic Field Complexes | 3 | 3 | 3 | 3 | 3 | 3 |
| Municipal Properties | 12 | 12 | 12 | 12 | 12 | 12 |
| Irrigation Systems | 16 | 16 | 16 | 16 | 16 | 16 |
| Restrooms | 9 | 9 | 9 | 9 | 9 | 9 |
| Pools | 2 | 2 | 2 | 2 | 2 | 2 |
| Sprinkler Lots | 2 | 2 | 2 | 2 | 2 | 2 |
| Linear Miles of Sidewalks | 11.25 | 13.25 | 13.25 | 13.25 | 13.25 | 13.25 |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01080400 | RECREATION | | | | | | | |
| 01080400 | 501101 | FULL TIME/ | 262,320.00 | 273,123.00 | .00 | .00 | .00 | .00 |
| | Move all recreation salaries to Parks 01080600. | | | | | | | |
| 01080400 | 501102 ARTS | SAL-PT/PER | 16,520.00 | 17,112.00 | .00 | .00 | .00 | .00 |
| | Position vacant- Move $17,112 to 01080600 501103 | | | | | | | |
| 01080400 | 501102 YOUTH | SAL-PT/PER | 54,582.00 | 56,926.00 | .00 | .00 | .00 | .00 |
| | Part Time and NA staff increase by 2.25% based on comparable union increases. | | | | | | | |
| 01080400 | 501103 | SAL-SEASON | 4,000.00 | 4,000.00 | .00 | .00 | .00 | .00 |
| | Move to 01080600 501103 | | | | | | | |
| 01080400 | 501103 AQUAT | SAL-SEASON | 206,650.00 | 210,000.00 | .00 | .00 | .00 | .00 |
| | Move to 01080600 501103 | | | | | | | |
| 01080400 | 501105 | SAL-OVRTIM | 500.00 | 500.00 | .00 | .00 | .00 | .00 |
| | Move to 01080600 501105 | | | | | | | |
| 01080400 | 501106 | SAL-LNGVIT | 425.00 | 425.00 | .00 | .00 | .00 | .00 |
| | Christina Pereiro $425<br>Move to 01080400 501106 | | | | | | | |
| 01080400 | 522204 | SVS-CONTRC | 4,395.00 | 6,600.00 | .00 | .00 | .00 | .00 |
| | Move to 01080600 522204 | | | | | | | |
| 01080400 | 522205 | PROG EXP | 285,631.00 | 288,700.00 | .00 | .00 | .00 | .00 |
| | Move to 01080600 522205 | | | | | | | |
| 01080400 | 522205 AQUAT | PROG EXP | 10,861.00 | 9,000.00 | .00 | .00 | .00 | .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.<br><br>Move to 01080600 578803 (pools account) | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|
| 01080400 522205 ARTS PROG EXP | | 4,075.00 | 4,000.00 | .00 | .00 | .00 | .00 |
| | Move to 01080400 522205 | | | | | | |
| 01080400 522205 YOUTH PROG EXP | | 14,133.00 | 11,000.00 | .00 | .00 | .00 | .00 |
| | Move to 01080600 522205 YOUTH | | | | | | |
| 01080400 534402 PROGSUPPL | | 4,000.00 | 4,000.00 | .00 | .00 | .00 | .00 |
| | Office supplies, printing, promotions and miscellaneous supplies. Costs for in-house production of Marketing Materials (ie brochures). | | | | | | |
| | Move to 01080600 534401 | | | | | | |
| 01080400 545503 COM-PUB RL | | 1,500.00 | 1,500.00 | .00 | .00 | .00 | .00 |
| | For web based graphic design tool subscription, targeted social media blasts, stock photo subscription for marketing materials | | | | | | |
| | Move to 01080600 545503 | | | | | | |
| 01080400 556601 PRF DV-SEM | | .00 | 1,200.00 | .00 | .00 | .00 | .00 |
| | $1,200 Connecticut Recreation and Parks Association Conference for two staff members | | | | | | |
| | Increase to attend NRPA Conference | | | | | | |
| | Move to 01080600 556601 | | | | | | |
| 01080400 556602 PRF DV-PRF | | 725.00 | 725.00 | .00 | .00 | .00 | .00 |
| | Move to 01080600 556602 | | | | | | |
| 01080400 567703 TRNSP-TRV | | 1,500.00 | 1,100.00 | .00 | .00 | .00 | .00 |
| | Move to 01080600 567703 | | | | | | |
| 01080400 578801 MNTNCE-SV | | 905.00 | 905.00 | .00 | .00 | .00 | .00 |
| | Move to 01080600 578801 | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|
| 01080400 578804 | MNTNCE-RFS | 935.00 | 965.00 | .00 | .00 | .00 | .00 |
| Move to 01080600 578804 | | | | | | | |
| 01080400 589901 | RNTLS-A/LS | 3,900.00 | 3,240.00 | .00 | .00 | .00 | .00 |
| Move to 01080600 589901 | | | | | | | |
| 01080400 590014 | UTIL-PHONE | 4,311.00 | 4,342.00 | .00 | .00 | .00 | .00 |
| Move to 01080400 590014 | | | | | | | |
| TOTAL RECREATION | | 881,868.00 | 899,363.00 | .00 | .00 | .00 | .00 |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01080600 | PARKS | | | | | | | |
| 01080600 | 501101 | FULL TIME/ | 1,097,461.00 | 1,088,470.00 | 1,408,995.00 | 1,347,795.00 | 1,364,167.00 | 1,364,167.00 |

Current MATHAS, HWSV, and HWPK union contracts expire on 6/30/22. Amount for potential rate increases is held in Contingency.

NEW:
Request for FT Park Ranger $66,705
Request for Maint II $44,828
Promotional/Reorganizational activity amongst job classes ($49,546)

Move all FT Rec Salaries to this account. Funding for park ranger position will be made through elimination of a position of equivalent salary during restructure of Parks/Rec accounts.

FS: Deny request for new Maintainer II ($44,828)
Adjust salary for time required to fill new positions - avg. 3 months ($16,372).

BOF: Restore 3 months delay in hiring.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01080600 | 501102 | PART TIME/ | .00 | .00 | 57,424.00 | 57,424.00 | 87,424.00 | 87,424.00 |

MOVE 2 PT YOUTH Postions to here

BOF: Hire a P/T Arts/Events Coordinator instead of a P/T Arts Director - $30,000.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01080600 | 501103 | SEASONAL/T | 198,700.00 | 208,700.00 | 679,612.00 | 653,612.00 | 636,500.00 | 636,500.00 |

This account has the following items within:
Provisional Maintenance Hires, Part Time Rangers, All recreation seasonal staff
$208,700 - Same prior year's request for seasonal help
$ 4,800 - Add from Maintenance seasonal budget to Parks Seasonal Budget
$ 26,000 - Increase request is for minimun wage increases(7/1/22) from $13 to $14 for seasonal staff (Park Ranger starting salary will move from $14 to $15. Lifeguard starting rate will move from $14 to $16)
$ 17,112 - Add from Arts salary (01080400 501102 ARTS)
$210,000 - Add Aquatics Salary from 01080400 501103 AQUAT
$185,000 - Add rec seasonal salary from 01080400 522205
$ 24,000 - Increase for additional camp supervisors
$ 4,000 - Add rec seasonal from 01080400-501103
$470,912 - Total Increase
$679,612 - Total

FS: Deny $26,000. Allow for minimum wage increase within the budget line item

BOF: Remove P/T Arts Director ($17,112) and in 01080600-501102 hire

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| | P/T Arts/Events Coordinator | | | | | | | |
| 01080600 | 501105 | OVERTIME | 39,250.00 | 45,000.00 | 45,500.00 | 45,500.00 | 45,500.00 | 45,500.00 |
| | The majority of the Parks Department overtime has remained unchanged and reflects scheduled services | | | | | | | |
| | Increase $500- add from 01080400 501105 | | | | | | | |
| 01080600 | 501106 | LONGEVITY | 500.00 | 500.00 | 925.00 | 925.00 | 925.00 | 925.00 |
| | Contractual Longevity stipends: | | | | | | | |
| | $500 Parks Superintendent<br>$425 Christina Pereiro (moved from Rec 01080400-501106) | | | | | | | |
| | Note: Longevity for Parks Department employees is included within their hourly rates. The above list reflects only supervisors who do not have it added to their hourly rate. | | | | | | | |
| 01080600 | 501120 | AED STIP | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| | AED training is now included in First Aid Certification | | | | | | | |
| 01080600 | 501888 | UNIFORM AL | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| | This account is for the annual purchase of uniforms, inclement weather gear and the contractual obligation to provide safety shoes, glasses, hi-viz wear, hearing protection and rain gear to the Parks labor division. Includes uniforms for Park Rangers- FT and PT. | | | | | | | |
| 01080600 | 522201 | SVS-CLRC | 1,920.00 | 1,920.00 | 1,920.00 | 1,920.00 | 1,920.00 | 1,920.00 |
| | This line item is for Clerking fees associated with Parks and Recreation Commission meetings | | | | | | | |
| 01080600 | 522203 | SVS-ANCLRY | 361,100.00 | 369,200.00 | 367,500.00 | 367,500.00 | 367,500.00 | 367,500.00 |
| | Contract covers the costs of an outside vendor to facilitate the maintenance and repairs on all Board of Education athletic fields and all recreation leagues playing on Town owned park fields as well. Per new contract (Bid 6431) | | | | | | | |
| 01080600 | 522204 | SVS-CONTRC | .00 | .00 | 6,600.00 | 6,600.00 | 6,600.00 | 6,600.00 |
| | Add from 01080400 522204 | | | | | | | |
| | $ 6,600 Annual fees for recreation software (myRec) | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01080600 | 522205 | PROG EXP | .00 | .00 | 187,700.00 | 147,700.00 | 147,700.00 | 147,700.00 |

Add from 01080400 522205

$288,700 - Last year-The Town contribution represents scholarships/discounts, non-revenue generating programs and planned subsidy for recreation programs per Parks and Recreation Commission cost recovery policy.
(185,000)- Reduce to move payroll to 01080600 501103
$ 80,000 - Request back COVID cut
$ 4,000 - move from 522205 ARTS
$187,700 - Total

FS: Reduce COVID cut by $40,000 assumes limited COVID

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01080600 | 522205 YOUTH | PROG EXP | .00 | .00 | 12,200.00 | 11,000.00 | 11,000.00 | 11,000.00 |

Add from 01080400 552205 YOUTH

Increase for minimum wage increase

FS: Reduce to last year's level

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01080600 | 534401 | MTLS-OFFCE | 800.00 | 800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |

Covers the cost of office supplies such as stationery, pens, folders, toner, discs, and laminator sheets that are needed.
Also cover the cost of office supplies for the ranger station.

$4,000 Add from 01080400 534402 Rec offic supply account

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01080600 | 534402 | PROGRAM SU | 62,684.00 | 85,000.00 | 93,500.00 | 93,500.00 | 93,500.00 | 93,500.00 |

This account is used primarily for the purchase of trees and plant materials, tools, seed, fertilizer, lumber, paint, infield mix, top soil, mulch and irrigation supplies. Additional funds for striping parking lots and roadways in parks, lawn mowers, and backpack blowers.

Increase 10% based on costs increasing.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01080600 | 534403 | MTLS-CLNG | 2,797.00 | 6,500.00 | 17,875.00 | 15,000.00 | 17,875.00 | 17,875.00 |

Covers the cost of cleaning supplies and sanitation products for all Parks facilities.
Increase in this line item reflects the costs associated with increase in utilization of the expanding Parks and Rails to Trails systems

$7,875 Increase
Fees for portable toilets in the parks while bathrooms are closed ($125/month).
Twin brooks 4 months $500. Other parks March to Nov: Unity (2), IL (1), IB (1), OM (2), LH (1). 7 portable toilets x 9 months x $125= $7875.

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| | FS: Allow for $15,000 since bathrooms are being renovated throughout the Park System | | | | | | | |
| | BOF: Restore funding back to Department request | | | | | | | |
| 01080600 | 545503 | PUBLIC REL | 9,070.00 | 7,000.00 | 11,500.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| | This account is used for all facility signage needs Town wide such as mandatory safety and regulatory postings, parking and residency rules, all Site-specific, trail and park-related identification, mapping and identification as well as all Welcome to Trumbull signage on our borders. | | | | | | | |
| | Increase based on rising prices<br>add $1500 from 01080400 545503 | | | | | | | |
| | FS: Allow for $9,000 in usage | | | | | | | |
| 01080600 | 556601 | PRF DV-SEM | 1,850.00 | 1,850.00 | 3,850.00 | 3,850.00 | 3,850.00 | 3,850.00 |
| | Members of the Parks Dept. attend seminars in order to stay current with the regulatory changes made in the turf, pesticide and tree care industries. Necessary to maintain CT DEEP license for pesticide applications. Pool Mtce. Certification for the operation of our Swimming Pools and Water Park facilities Training and conferences for Park Rangers (outside of training received from EMS Dept) | | | | | | | |
| | $2000 Add from 01080400 556601 for CRPA and NRPA conferences | | | | | | | |
| 01080600 | 556602 | PRF DUES | .00 | .00 | 725.00 | 725.00 | 725.00 | 725.00 |
| | Add from 01080400 556602 | | | | | | | |
| | Annual dues and memberships:<br>$300 Connecticut Recreation and Parks Association Dues<br>$425 National Parks and Recreation Association Dues<br>$725 TOTAL | | | | | | | |
| 01080600 | 567703 | TRNSP-TRV | .00 | .00 | 1,170.00 | 1,170.00 | 1,170.00 | 1,170.00 |
| | Add from 01080400 567703 - Travel reimbursement for staff. Approximately 2000 miles 58.5 cents per mile. | | | | | | | |
| 01080600 | 578801 | SERVICE CO | 8,808.00 | 20,000.00 | 20,350.00 | 20,350.00 | 20,350.00 | 20,350.00 |
| | Service contract to independently perform annual inspections of the nine major playgrounds $ 2,000.00 .<br>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. | | | | | | | |
| | Add from 01080400 578801 | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| | $350 Infoshred paper shredding service | | | | | | | |
| 01080600 | 578802 | EQUIPMENT/ | 32,629.00 | 50,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 |
| | All building maintenance and repair materials, including electrical, plumbing, fixtures, partitions, heat and hot water, and roofing for the 23 structures under our care and responsibility | | | | | | | |
| | 10% increase based on cost | | | | | | | |
| 01080600 | 578803 | PROGRAM-RE | 75,216.00 | 75,000.00 | 91,500.00 | 91,500.00 | 91,500.00 | 91,500.00 |
| | General account for the purchase of all chemicals and supplies necessary for the operation of pools, sprinkler lots and assorted other grounds maintenance. Includes annual re-calibration and repair of automatic chemical controllers, pumps, electrical components as well as repair and replacement of any pool structural components and site amenities. | | | | | | | |
| | Increase 10% based increase costs<br>$9000 add from 01080400 522205 AQUAT | | | | | | | |
| 01080600 | 578804 | MNTNCE-RFS | .00 | .00 | 921.00 | 921.00 | 921.00 | 921.00 |
| | Add from 01080400 578804 | | | | | | | |
| | Second year of Contracted Rate for 3 years. | | | | | | | |
| 01080600 | 581888 | CAPITAL OU | 61,824.00 | 38,523.00 | 54,661.00 | 43,780.00 | 43,780.00 | 43,780.00 |
| | LEASE PAYMENTS:<br>$ 7,514 FY 18 Purchases<br>$ 8,387 FY 19 Purchases<br>$ 6,067 FY 20 Purchases<br>$21,968 Subtotal | | | | | | | |
| | 3 REPLACEMENT VEHICLES-<br>$10,881 Replace 202TR ($54,403/5 years)<br>$10,881 Replace 234TR ($54,403/5 years)<br>$10,881 New Vehicle purchase ($54,403/5 years)<br>$32,643 Subtotal | | | | | | | |
| | $54,661 Total Request | | | | | | | |
| | FS: Deny New Vehicle purchase $10,881 | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01080600 | 589901 | ANNUAL REN | .00 | .00 | 3,240.00 | 3,240.00 | 3,240.00 | 3,240.00 |
| | Add from 01080600 589901 | | | | | | | |
| | Lease on Copier $270/mo x 12 months lease/mtce) = $3,240.00 | | | | | | | |
| 01080600 | 589902 | OCCASIONAL | 889.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| | This account is for the annual rental of equipment the town does not own or has available during peak operations for the maintenance of the Parks & Recreation system. | | | | | | | |
| 01080600 | 590011 | HEAT | 10,415.00 | 10,800.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 |
| | Increased for additional usage.<br>Results compared against historical activity and adjusted accordingly. | | | | | | | |
| 01080600 | 590012 | ELECTRICIT | 120,374.00 | 128,350.00 | 125,500.00 | 125,500.00 | 125,500.00 | 125,500.00 |
| | The individual department's electricity expenses are returning from the COVID decline at different rates. The FY22 expenses are being used as the new base. The estimated FY23 increases reflect the strength of the previous year's growth. Electricity cost are calculated by adding the estimated usage X generation rate to the distribution costs. The FY23 generation rate is $.0725. However, only ~50% of the electricity expense is from generation. A "flat" distribution rate still has increases based on usage, government mandates, and fees. | | | | | | | |
| 01080600 | 590013 | WATER | 75,000.00 | 82,000.00 | 82,000.00 | 82,000.00 | 82,000.00 | 82,000.00 |
| | Increased for additional usage, cool temperatures, and increased rates. Results also compared against historical activity and adjusted accordingly. | | | | | | | |
| 01080600 | 590014 | TELEPHONE | 16,158.00 | 13,728.00 | 12,132.00 | 12,132.00 | 12,132.00 | 12,132.00 |
| | On a town wide level this budget includes charges for Verizon wireless. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY22 and compared to prior year budget and actual costs. No COVID flip phones were budgeted to be used in FY23. The new telephone contract requires additional hardware costs. Department new equipment costs have been budgeted to the Town Hall. The new contract expires 8/11/24. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings. 8 Phones and 3 Ipads - Parks. 2 Full Year Phones, 5 Half Year Phones, and Teen Center WIFI Unit - Rec. | | | | | | | |
| | Add from 01080400 590014 | | | | | | | |
| | $2,700 for Recreation assigned wireless phones | | | | | | | |
| | Includes Verizon coverage for Parks vehicle GPS - $4,236 | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|
| TOTAL PARKS | 2,187,845.00 | 2,246,241.00 | 3,371,500.00 | 3,226,844.00 | 3,258,979.00 | 3,258,979.00 |

**TOWN OF TRUMBULL** | **SALARY BUDGET REQUEST** | **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01080600 | 501101 | | PARK SUPERINTENDENT | HWSV | 0.80 | 2080 | 53.76 | 89,454 | 89,454 | 89,454 | 89,454 | 89,454 |
| 01080600 | 501101 | | ASST. PARKS & REC SUPERINTENDENT (VACANT) | HWSV | 0.80 | 2080 | 28.85 | 60,000 | 61,350 | 61,350 | 61,350 | 61,350 |
| 01080600 | 501101 | | RECREATION PROGRAM MANAGER | MATH | 1.00 | 2080 | 39.25 | 81,646 | 83,865 | 83,865 | 83,865 | 83,865 |
| 01080600 | 501101 | | ASSISTANT REC PROGRAM MANAGER | MATH | 1.00 | 2080 | 31.48 | 65,487 | 65,487 | 65,487 | 65,487 | 65,487 |
| 01080600 | 501101 | | OFFICE MANAGER- PARKS AND REC | MT | 1.00 | 1820 | 36.90 | 67,160 | 68,671 | 68,671 | 68,671 | 68,671 |
| 01080600 | 501101 | | RECREATION ADMIN ASSISTANT | MT | 1.00 | 1820 | 32.32 | 58,830 | 60,154 | 60,154 | 60,154 | 60,154 |
| 01080600 | 501101 | | CHIEF PARK RANGER | MATH | 1.00 | 2080 | 40.80 | 84,858 | 84,858 | 84,858 | 84,858 | 84,858 |
| 01080600 | 501101 | | PLUMBER-MAINTENANCE LEADMAN | HWPK | 0.80 | 2080 | 39.19 | 65,208 | 65,208 | 65,208 | 65,208 | 65,208 |
| 01080600 | 501101 | | MASON-MAINTENANCE | HWPK | 0.80 | 2080 | 36.25 | 60,326 | 60,326 | 60,326 | 60,326 | 60,326 |
| 01080600 | 501101 | | EQUIPMENT OPERATOR JR GRD PARK | HWPK | 0.80 | 2080 | 33.77 | 56,199 | 56,199 | 56,199 | 56,199 | 56,199 |
| 01080600 | 501101 | | MOTOR EQUIPMENT REPAIRMAN | HWPK | 0.80 | 2080 | 35.86 | 59,672 | 59,672 | 59,672 | 59,672 | 59,672 |
| 01080600 | 501101 | | PARK LEADMAN | HWPK | 0.80 | 2080 | 33.45 | 55,668 | 55,668 | 55,668 | 55,668 | 55,668 |
| 01080600 | 501101 | | PARK LEADMAN | HWPK | 0.80 | 2080 | 33.45 | 55,668 | 55,668 | 55,668 | 55,668 | 55,668 |
| 01080600 | 501101 | | LANDSCAPE GARDENER | HWPK | 0.80 | 2080 | 31.27 | 52,032 | 52,032 | 52,032 | 52,032 | 52,032 |
| 01080600 | 501101 | | MAINTAINER III - PARKS | HWPK | 0.80 | 2080 | 29.40 | 48,927 | 48,927 | 48,927 | 48,927 | 48,927 |
| 01080600 | 501101 | | MAINTAINER II - PARKS | HWPK | 0.80 | 2080 | 28.69 | 47,742 | 47,742 | 47,742 | 47,742 | 47,742 |
| 01080600 | 501101 | | MAINTAINER II - PARKS | HWPK | 0.80 | 2080 | 28.69 | 47,742 | 47,742 | 47,742 | 47,742 | 47,742 |
| 01080600 | 501101 | | MAINTAINER II - PARKS | HWPK | 0.80 | 2080 | 28.26 | 47,679 | 47,679 | 47,679 | 47,679 | 47,679 |
| 01080600 | 501101 | | MAINTAINER II - PARKS | HWPK | 0.80 | 2080 | 28.57 | 47,742 | 47,742 | 47,742 | 47,742 | 47,742 |
| 01080600 | 501101 | | MAINTAINER II - PARKS | HWPK | 0.80 | 2080 | 28.69 | 47,742 | 47,742 | 47,742 | 47,742 | 47,742 |
| 01080600 | 501101 | | MAINTAINER II - PARKS | HWPK | 0.80 | 2080 | 28.26 | 47,027 | 47,027 | 47,027 | 47,027 | 47,027 |
| 01080600 | 501101 | | MAINTAINER II - PARKS | HWPK | 0.80 | 2080 | 28.57 | 47,538 | 47,538 | 47,538 | 47,538 | 47,538 |
| 01080600 | 501101 | | MAINTAINER II - PARKS | HWPK | 0.80 | 2080 | 26.94 | 44,821 | 46,257 | 46,257 | 46,257 | 46,257 |
| 01080600 | 501101 | | MAINTAINER II - PARKS (NEW) | HWPK | 0.80 | 2080 | 27.59 | 0 | 44,828 | 0 | 0 | 0 |
| 01080600 | 501101 | | PARK RANGER (NEW) | MATH | 1.00 | 2080 | 31.48 | 0 | 66,705 | 66,705 | 66,705 | 66,705 |
| 01080600 | 501102 | | YOUTH ADVISOR | NA | 1.00 | 1040 | 27.25 | 28,340 | 28,978 | 28,978 | 28,978 | 28,978 |
| 01080600 | 501102 | | YOUTH ADVISOR | NA | 1.00 | 1040 | 26.75 | 27,820 | 28,446 | 28,446 | 28,446 | 28,446 |
| 01080600 | 501102 | | ARTS COORDINATOR (VACANT) | NA | 1.00 | 750 | 22.37 | 17,112 | 0 | 0 | 0 | 0 |
| 01080600 | 501102 | | ARTS COORDINATOR/EVENTS COORDINATOR (NEW | NA | 1.00 | 1040 | 28.85 | 0 | 0 | 0 | 30,000 | 30,000 |
| | | | PROMOTIONAL/RESTRUCTURING | | | | | | (49,546) | (49,546) | (49,546) | (49,546) |
| | | | DELAY IN FILLING NEW POSITIONS | | | | | | | (16,372) | 0 | 0 |
| | | | | | | | | 1,412,440 | 1,466,419 | 1,405,219 | 1,451,591 | 1,451,591 |
| | | | | | | 501101 | | 1,339,168 | 1,408,995 | 1,347,795 | 1,364,167 | 1,364,167 |
| | | | | | | 501102 | | 73,272 | 57,424 | 57,424 | 87,424 | 87,424 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01080400 - RECREATION** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 225,870 | 257,690 | 204,638 | 183,435 | 273,123 | - | - | - | (100.0)% | (100.0)% | (100.0)% |
| 501102 - SALARIES-PT/PERMANENT | 72,808 | 59,857 | 25,416 | 29,474 | 74,038 | - | - | - | (100.0)% | (100.0)% | (100.0)% |
| 501103 - SALARIES-SEASONAL/TEMP | 186,534 | 130,878 | 103,822 | 138,088 | 214,000 | - | - | - | (100.0)% | (100.0)% | (100.0)% |
| 501105 - SALARIES-OVERTIME | - | 280 | 153 | 893 | 500 | - | - | - | (100.0)% | (100.0)% | (100.0)% |
| 501106 - SALARIES-LONGEVITY | 425 | 425 | 425 | 425 | 425 | - | - | - | (100.0)% | (100.0)% | (100.0)% |
| 522204 - SERVICES & FEES-CONTRACTUAL | 4,752 | 16,149 | 1,406 | 4,596 | 6,600 | - | - | - | (100.0)% | (100.0)% | (100.0)% |
| 522205 - PROGRAM EXPENSES | 358,192 | 319,318 | 169,923 | 206,952 | 312,700 | - | - | - | (100.0)% | (100.0)% | (100.0)% |
| 534402 - PROGRAM SUPPLIES | 2,999 | 1,535 | 2,482 | 1,587 | 4,000 | - | - | - | (100.0)% | (100.0)% | (100.0)% |
| 545503 - COMMUNICATIONS-PUBLIC RELAT | - | 384 | 1,169 | 168 | 1,500 | - | - | - | (100.0)% | (100.0)% | (100.0)% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 404 | 1,525 | - | 1,322 | 1,200 | - | - | - | (100.0)% | (100.0)% | (100.0)% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 260 | 725 | 385 | 275 | 725 | - | - | - | (100.0)% | (100.0)% | (100.0)% |
| 567703 - TRANSPORTATION-TRAVEL REIMI | 1,421 | 1,222 | 398 | 733 | 1,100 | - | - | - | (100.0)% | (100.0)% | (100.0)% |
| 578801 - MNTNCE/REPAIR SERVICE CONTF | 51 | 36 | 625 | 179 | 905 | - | - | - | (100.0)% | (100.0)% | (100.0)% |
| 578804 - MNTNCE/REP-REFUSE REMOVAL | - | 773 | 64 | 586 | 965 | - | - | - | (100.0)% | (100.0)% | (100.0)% |
| 589901 - RENTALS-ANNUAL RENTALS/LEAS | 2,820 | 3,565 | 3,240 | 1,890 | 3,240 | - | - | - | (100.0)% | (100.0)% | (100.0)% |
| 590014 - UTILITIES-TELEPHONE | 2,499 | 2,825 | 4,311 | 2,443 | 4,342 | - | - | - | (100.0)% | (100.0)% | (100.0)% |
| **01080400 - RECREATION Total** | **859,037** | **797,188** | **518,457** | **573,047** | **899,363** | **-** | **-** | **-** | **(100.0)%** | **(100.0)%** | **(100.0)%** |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01080600 - PARKS** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 960,219 | 1,011,985 | 978,010 | 676,591 | 1,088,470 | 1,347,795 | 1,364,167 | 1,364,167 | 23.8% | 25.3% | 25.3% |
| 501102 - SALARIES-PT/PERMANENT | - | - | - | - | - | 57,424 | 87,424 | 87,424 | | | |
| 501103 - SALARIES-SEASONAL/TEMP | 181,975 | 191,168 | 180,558 | 120,932 | 208,700 | 653,612 | 636,500 | 636,500 | 213.2% | 205.0% | 205.0% |
| 501105 - SALARIES-OVERTIME | 41,640 | 21,426 | 39,249 | 5,605 | 45,000 | 45,500 | 45,500 | 45,500 | 1.1% | 1.1% | 1.1% |
| 501106 - SALARIES-LONGEVITY | 500 | 500 | 500 | 500 | 500 | 925 | 925 | 925 | 85.0% | 85.0% | 85.0% |
| 501120 - AED ANNUAL STIPEND | 400 | 400 | 400 | - | 400 | 400 | 400 | 400 | 0.0% | 0.0% | 0.0% |
| 501888 - UNIFORM ALLOWANCE | 11,709 | 5,652 | 9,863 | 8,290 | 10,000 | 10,000 | 10,000 | 10,000 | 0.0% | 0.0% | 0.0% |
| 522201 - SERVICES & FEES-CLERICAL | 1,440 | 960 | - | 1,200 | 1,920 | 1,920 | 1,920 | 1,920 | 0.0% | 0.0% | 0.0% |
| 522202 - SERVICES & FEES-PROFESSIONA | 10,000 | 8,560 | - | - | - | - | - | - | | | |
| 522203 - SERVICES & FEES-ANCILLARY | 268,649 | 340,606 | 361,100 | 184,600 | 369,200 | 367,500 | 367,500 | 367,500 | (0.5)% | (0.5)% | (0.5)% |
| 522204 - SERVICES & FEES-CONTRACTUAL | - | - | - | - | - | 6,600 | 6,600 | 6,600 | | | |
| 522205 - PROGRAM EXPENSES | - | - | - | - | - | 158,700 | 158,700 | 158,700 | | | |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 396 | 159 | 84 | 248 | 800 | 4,800 | 4,800 | 4,800 | 500.0% | 500.0% | 500.0% |
| 534402 - PROGRAM SUPPLIES | 83,668 | 73,483 | 62,683 | 50,178 | 85,000 | 93,500 | 93,500 | 93,500 | 10.0% | 10.0% | 10.0% |
| 534403 - MATERIALS & SUPPLIES-CLEANIN | 6,964 | 4,627 | 2,796 | 3,029 | 6,500 | 15,000 | 17,875 | 17,875 | 130.8% | 175.0% | 175.0% |
| 545503 - COMMUNICATIONS-PUBLIC RELA | 9,445 | 4,985 | 9,070 | 1,070 | 7,000 | 9,000 | 9,000 | 9,000 | 28.6% | 28.6% | 28.6% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 1,485 | 595 | - | - | 1,850 | 3,850 | 3,850 | 3,850 | 108.1% | 108.1% | 108.1% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | - | - | - | - | - | 725 | 725 | 725 | | | |
| 567703 - TRANSPORTATION-TRAVEL REIMI | - | - | - | - | - | 1,170 | 1,170 | 1,170 | | | |
| 578801 - MNTNCE/REPAIR SERVICE CONTF | 22,928 | 8,130 | 8,808 | 14,364 | 20,000 | 20,350 | 20,350 | 20,350 | 1.8% | 1.8% | 1.8% |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDI | 57,441 | 49,528 | 32,628 | 26,943 | 50,000 | 55,000 | 55,000 | 55,000 | 10.0% | 10.0% | 10.0% |
| 578803 - MNTNCE/REP-PROGRAM RELATEI | 73,112 | 47,742 | 75,215 | 70,630 | 75,000 | 91,500 | 91,500 | 91,500 | 22.0% | 22.0% | 22.0% |
| 578804 - MNTNCE/REP-REFUSE REMOVAL | - | - | - | - | - | 921 | 921 | 921 | | | |
| 581888 - CAPITAL OUTLAY | 88,974 | 50,774 | 61,823 | 26,753 | 38,523 | 43,780 | 43,780 | 43,780 | 13.6% | 13.6% | 13.6% |
| 589901 - RENTALS-ANNUAL RENTALS/LEAS | - | - | - | - | - | 3,240 | 3,240 | 3,240 | | | |
| 589902 - RENTALS-OCCASIONAL RNTL/LEA | 6,000 | 576 | 470 | - | 2,500 | 2,500 | 2,500 | 2,500 | 0.0% | 0.0% | 0.0% |
| 590011 - UTILITIES-HEAT | 9,241 | 10,461 | 9,986 | 9,052 | 10,800 | 11,500 | 11,500 | 11,500 | 6.5% | 6.5% | 6.5% |
| 590012 - UTILITES-ELECTRICITY | 117,749 | 108,188 | 101,116 | 64,966 | 128,350 | 125,500 | 125,500 | 125,500 | (2.2)% | (2.2)% | (2.2)% |
| 590013 - UTILITIES-WATER | 58,360 | 50,494 | 71,338 | 36,900 | 82,000 | 82,000 | 82,000 | 82,000 | 0.0% | 0.0% | 0.0% |
| 590014 - UTILITIES-TELEPHONE | 14,845 | 13,975 | 10,907 | 5,221 | 13,728 | 12,132 | 12,132 | 12,132 | (11.6)% | (11.6)% | (11.6)% |
| **01080600 - PARKS Total** | **2,027,139** | **2,004,973** | **2,016,606** | **1,307,072** | **2,246,241** | **3,226,844** | **3,258,979** | **3,258,979** | **43.7%** | **45.1%** | **45.1%** |
| **01080400 - RECREATION Total** | **859,037** | **797,188** | **518,457** | **573,047** | **899,363** | **-** | **-** | **-** | **(100.0)%** | **(100.0)%** | **(100.0)%** |
| **PARKS & RECREATION TOTAL** | **2,886,176** | **2,802,161** | **2,535,062** | **1,880,119** | **3,145,604** | **3,226,844** | **3,258,979** | **3,258,979** | **2.6%** | **3.6%** | **3.6%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01080400 - RECREATION** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 228,136.00 | 225,870.11 | 252,565.00 | 257,690.30 | 262,320.00 | 204,638.02 | 273,123.00 | 183,434.82 |
| 501102 - SALARIES-PT/PERMANENT | 69,784.00 | 72,807.89 | 70,130.00 | 59,857.26 | 71,102.00 | 25,415.51 | 74,038.00 | 29,473.93 |
| 501103 - SALARIES-SEASONAL/TEMP | 183,500.00 | 186,534.34 | 198,700.00 | 130,878.44 | 210,650.00 | 103,822.04 | 214,000.00 | 138,088.22 |
| 501106 - SALARIES-LONGEVITY | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 | 425.00 |
| 522204 - SERVICES & FEES-CONTRACTUAL | 6,600.00 | 4,752.00 | 14,600.00 | 16,148.72 | 6,600.00 | 1,406.25 | 6,600.00 | 4,596.26 |
| 522205 - PROGRAM EXPENSES | 372,000.00 | 358,192.47 | 381,500.00 | 319,318.14 | 314,700.00 | 169,923.13 | 312,700.00 | 206,952.38 |
| 534402 - PROGRAM SUPPLIES | 3,000.00 | 2,999.07 | 4,000.00 | 1,534.73 | 4,000.00 | 2,481.66 | 4,000.00 | 1,587.24 |
| 545503 - COMMUNICATIONS-PUBLIC RELATION | 0.00 | 0.00 | 1,000.00 | 384.21 | 1,500.00 | 1,169.40 | 1,500.00 | 168.00 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 400.00 | 404.00 | 1,500.00 | 1,525.00 | 0.00 | 0.00 | 1,200.00 | 1,322.15 |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 400.00 | 260.00 | 725.00 | 725.00 | 725.00 | 385.00 | 725.00 | 275.00 |
| 567703 - TRANSPORTATION-TRAVEL REIMB | 2,180.00 | 1,421.45 | 2,000.00 | 1,222.20 | 1,500.00 | 398.02 | 1,100.00 | 733.06 |
| 578801 - MNTNCE/REPAIR SERVICE CONTRACT | 305.00 | 51.00 | 305.00 | 36.00 | 905.00 | 624.90 | 905.00 | 178.65 |
| 578804 - MNTNCE/REP-REFUSE REMOVAL | 850.00 | 0.00 | 910.00 | 773.16 | 935.00 | 64.43 | 965.00 | 586.08 |
| 589901 - RENTALS-ANNUAL RENTALS/LEASE | 2,820.00 | 2,820.00 | 3,900.00 | 3,565.00 | 3,900.00 | 3,240.00 | 3,240.00 | 1,890.00 |
| 590014 - UTILITIES-TELEPHONE | 3,000.00 | 2,499.21 | 2,615.00 | 2,825.23 | 2,106.00 | 4,310.70 | 4,342.00 | 2,443.41 |
| **01080400 - RECREATION Total** | **873,400.00** | **859,036.54** | **934,875.00** | **797,188.33** | **881,868.00** | **518,456.73** | **899,363.00** | **573,046.95** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01080600 - PARKS** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 1,025,336.00 | 960,218.79 | 1,028,260.00 | 1,011,984.71 | 1,097,461.00 | 978,010.05 | 1,088,470.00 | 676,591.09 |
| 501103 - SALARIES-SEASONAL/TEMP | 186,200.00 | 181,975.19 | 186,200.00 | 191,167.75 | 198,700.00 | 180,558.25 | 208,700.00 | 120,932.25 |
| 501105 - SALARIES-OVERTIME | 56,500.00 | 41,639.60 | 45,000.00 | 21,426.47 | 45,000.00 | 39,249.01 | 45,000.00 | 5,605.28 |
| 501106 - SALARIES-LONGEVITY | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 501120 - AED ANNUAL STIPEND | 800.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 0.00 |
| 501888 - UNIFORM ALLOWANCE | 12,250.00 | 11,708.66 | 10,000.00 | 5,651.62 | 10,000.00 | 9,862.68 | 10,000.00 | 8,289.76 |
| 522201 - SERVICES & FEES-CLERICAL | 2,400.00 | 1,440.00 | 1,800.00 | 960.00 | 1,920.00 | 0.00 | 1,920.00 | 1,200.00 |
| 522202 - SERVICES & FEES-PROFESSIONAL | 0.00 | 10,000.00 | 0.00 | 8,560.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 522203 - SERVICES & FEES-ANCILLARY | 293,000.00 | 268,648.71 | 310,000.00 | 340,605.72 | 329,290.00 | 361,099.98 | 369,200.00 | 184,599.96 |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 800.00 | 396.26 | 800.00 | 159.15 | 800.00 | 83.92 | 800.00 | 248.00 |
| 534402 - PROGRAM SUPPLIES | 82,500.00 | 83,668.42 | 82,500.00 | 73,482.98 | 85,000.00 | 62,683.37 | 85,000.00 | 50,177.92 |
| 534403 - MATERIALS & SUPPLIES-CLEANING | 7,000.00 | 6,963.59 | 8,000.00 | 4,626.62 | 8,000.00 | 2,796.29 | 6,500.00 | 3,028.74 |
| 545502 - COMMUNICATIONS-PUBLIC REPORTS | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 545503 - COMMUNICATIONS-PUBLIC RELATION | 5,500.00 | 9,445.00 | 6,000.00 | 4,985.00 | 7,000.00 | 9,070.00 | 7,000.00 | 1,070.00 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 1,850.00 | 1,485.00 | 1,850.00 | 595.00 | 1,850.00 | 0.00 | 1,850.00 | 0.00 |
| 578801 - MNTNCE/REPAIR SERVICE CONTRACT | 23,000.00 | 22,928.00 | 20,000.00 | 8,130.00 | 20,000.00 | 8,807.84 | 20,000.00 | 14,363.65 |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDING | 49,000.00 | 57,441.14 | 50,000.00 | 49,528.36 | 50,000.00 | 32,628.37 | 50,000.00 | 26,943.23 |
| 578803 - MNTNCE/REP-PROGRAM RELATED | 60,000.00 | 73,111.64 | 62,000.00 | 47,741.98 | 65,000.00 | 75,215.37 | 75,000.00 | 70,630.45 |
| 578804 - MNTNCE/REP-REFUSE REMOVAL | 482.00 | 0.00 | 515.00 | 0.00 | 530.00 | 0.00 | 0.00 | 0.00 |
| 581888 - CAPITAL OUTLAY | 65,386.00 | 88,973.72 | 52,871.00 | 50,774.03 | 39,947.00 | 61,823.19 | 38,523.00 | 26,752.61 |
| 589902 - RENTALS-OCCASIONAL RNTL/LEASE | 6,000.00 | 6,000.00 | 4,500.00 | 575.69 | 4,500.00 | 470.00 | 2,500.00 | 0.00 |
| 590011 - UTILITIES-HEAT | 8,448.00 | 9,241.21 | 11,177.00 | 10,460.52 | 10,415.00 | 9,985.72 | 10,800.00 | 9,052.12 |
| 590012 - UTILITES-ELECTRICITY | 113,830.00 | 117,749.35 | 115,000.00 | 108,187.90 | 120,374.00 | 101,116.31 | 128,350.00 | 64,966.28 |
| 590013 - UTILITIES-WATER | 87,000.00 | 58,359.92 | 77,345.00 | 50,493.79 | 75,000.00 | 71,338.37 | 82,000.00 | 36,899.95 |
| 590014 - UTILITIES-TELEPHONE | 16,561.00 | 14,845.12 | 16,158.00 | 13,975.23 | 16,158.00 | 10,906.97 | 13,728.00 | 5,221.20 |
| **01080600 - PARKS Total** | **2,104,343.00** | **2,027,139.32** | **2,090,876.00** | **2,004,972.52** | **2,187,845.00** | **2,016,605.69** | **2,246,241.00** | **1,307,072.49** |

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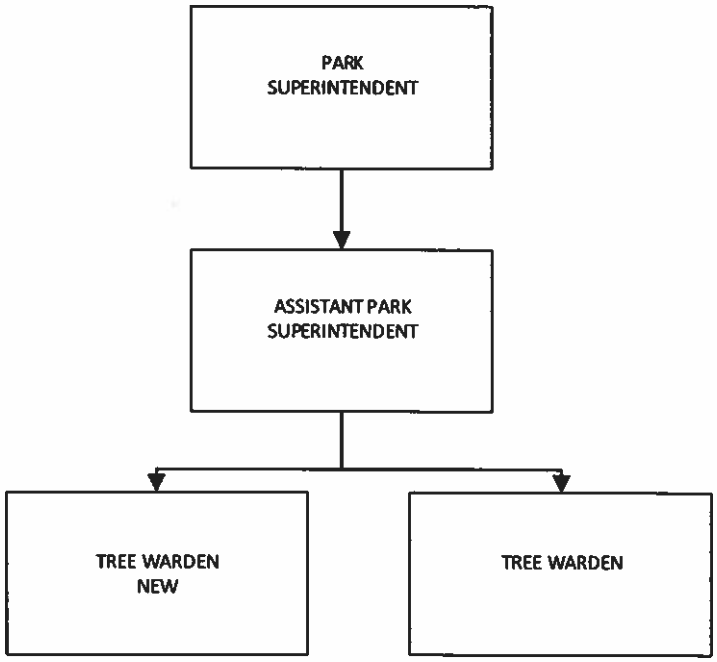
PARK
SUPERINTENDENT
ASSISTANT PARK
SUPERINTENDENT
TREE WARDEN
NEW
TREE WARDEN

**Warren Jacques, Tree Warden**

The Tree Warden is a licensed arborist in accordance with the Town Charter and as specified by State statutes. The Tree Warden reports to the Superintendent of Parks and Recreation and manages the care and control of the urban forest.
Currently the Town has responsibility for over five hundred and fifty (550) linear miles of trees within the Towns boarders broken down as follows:
442 linear miles of Roadside Right of Way with a minimum set back from curb of ten (10) feet
14 linear miles of Formalized Rails 2 Trails and Waterways *
85 linear miles or Perimeter Property which would include Parks, Open Space, Greenspace *
Area of responsibility for tree removals in these extends inward to our properties the full height of any tree that would pose a risk to life safety or property damage

Principal programs, services and activities:

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

| Successes & Accomplishments 2021/22 | Goals & Objectives 2022/23 |
|---|---|
| • Oversight over E.T.T. program which has been funded for the next three years. (carried from 20/21) | • Continued administration and oversight of Enhanced Tree Trimming Program |
| • Continued intensive removal effort of effected Ash Trees Town wide as a result of the Emerald Ash Borer infestation. | • Continue Tree Maintenance Program and the improvement of the Towns Urban Forest system |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01080800 | TREE WARDEN | | | | | | | |
| 01080800 | 501101 | FULL TIME/ | 33,272.00 | .00 | .00 | .00 | .00 | .00 |
| 01080800 | 501102 | SAL-PT/PER | .00 | 31,243.00 | 47,785.00 | 47,785.00 | 47,785.00 | 47,785.00 |

Increase salaries 2.25% comparable to union increases.

NEW
Eliminate vacant 260 hour per year Deputy Tree Warden Position (-$5,439), and add $21400 for second part time tree warden. Net increase for position request: 15,961.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01080800 | 522205 | PROGRAM EX | 260,682.00 | 100,000.00 | 300,000.00 | 100,000.00 | 175,000.00 | 100,000.00 |

Responsibility for over five hundred and fifty (550) linear miles of trees within the Towns boarders- broken down as follows:
442 linear miles of Roadside Right of Way with a minimum set back from curb of ten (10) feet
14 linear miles of Formalized Rails 2 Trails and Waterways
85 linear miles or Perimeter Property which would include Parks, Open Space, Greenspace
Area of responsibility for tree removals in these extends inward to our properties the full height of any tree that would pose a risk to life safety or property damage

FS: Reduce based on historical average over 3 years (2019-2021)

BOF: Increase by $75,000 to better reflect historical usage

TC: Reduce funding back to historical level

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01080800 | 534402 | PROGSUPPL | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |

The addition of this line item is to provide necessary tools and equipment to be used in the performance inspections and data collection that previously has been supplied from the Tree Wardens personal supplies

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01080800 | 556601 | PRF DV-SEM | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |

In order to maintain an a State Arborist license, annual continuing education is a requirement.

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 01080800 | 578806 | EMERG SERV | 33,732.00 | 25,000.00 | 50,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| | Contracted tree removals related to emergency storm events | | | | | | | |
| | FS: Reduce based on historical average over 3 years | | | | | | | |
| TOTAL TREE WARDEN | | | 330,186.00 | 158,743.00 | 400,285.00 | 190,285.00 | 265,285.00 | 190,285.00 |
| TOTAL RECREATION AND PARKS | | | 3,419,899.00 | 3,324,347.00 | 3,811,785.00 | 3,447,129.00 | 3,554,264.00 | 3,479,264.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01080800 | 501102 | | TREE WARDEN | AP | 1.00 | 1040 | 24.81 | 25,804 | 26,385 | 26,385 | 26,385 | 26,385 |
| 01080800 | 501102 | | DEPUTY TREE WARDEN (VACANT) | NA | 1.00 | 260 | 20.51 | 5,439 | 0 | 0 | 0 | 0 |
| 01080800 | 501102 | | TREE WARDEN | NA | 1.00 | 1040 | 20.58 | 0 | 21,400 | 21,400 | 21,400 | 21,400 |
| | | | | | | | | 31,243 | 47,785 | 47,785 | 47,785 | 47,785 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01080800 - TREE WARDEN** | | | | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 29,361 | 28,507 | 32,363 | - | - | - | - | - | | | |
| 501102 - SALARIES-PT/PERMANENT | - | - | - | 20,742 | 31,243 | 47,785 | 47,785 | 47,785 | 52.9% | 52.9% | 52.9% |
| 501105 - SALARIES-OVERTIME | 26 | - | - | - | - | - | - | - | | | |
| 522205 - PROGRAM EXPENSES | 99,863 | 221,735 | 260,682 | 148,461 | 100,000 | 100,000 | 175,000 | 100,000 | 0.0% | 75.0% | 0.0% |
| 534402 - PROGRAM SUPPLIES | - | - | 179 | - | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% | 0.0% | 0.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | - | 190 | 95 | 100 | 1,500 | 1,500 | 1,500 | 1,500 | 0.0% | 0.0% | 0.0% |
| 578806 - EMERGENCY SERVICES | 60,883 | 59,690 | 33,732 | 6,000 | 25,000 | 40,000 | 40,000 | 40,000 | 60.0% | 60.0% | 60.0% |
| **01080800 - TREE WARDEN Total** | **190,133** | **310,122** | **327,052** | **175,304** | **158,743** | **190,285** | **265,285** | **190,285** | **19.9%** | **67.1%** | **19.9%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01080800 - TREE WARDEN** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 29,368.00 | 29,361.23 | 29,368.00 | 28,506.92 | 33,272.00 | 32,363.36 | 0.00 | 0.00 |
| 501102 - SALARIES-PT/PERMANENT | | | | | 0.00 | 0.00 | 31,243.00 | 20,742.40 |
| 501105 - SALARIES-OVERTIME | 0.00 | 26.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 522205 - PROGRAM EXPENSES | 100,000.00 | 99,863.00 | 100,000.00 | 221,735.13 | 100,000.00 | 260,681.98 | 100,000.00 | 148,461.29 |
| 534402 - PROGRAM SUPPLIES | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 179.17 | 1,000.00 | 0.00 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 0.00 | 0.00 | 500.00 | 190.00 | 1,500.00 | 95.00 | 1,500.00 | 100.00 |
| 578806 - EMERGENCY SERVICES | 23,000.00 | 60,883.00 | 23,000.00 | 59,689.50 | 25,000.00 | 33,732.00 | 25,000.00 | 6,000.00 |
| **01080800 - TREE WARDEN Total** | **152,368.00** | **190,133.47** | **153,868.00** | **310,121.55** | **160,772.00** | **327,051.51** | **158,743.00** | **175,303.69** |

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Major capital projects for the Town, BOE, and Enterprise Funds are financed through the sale of bonds. The bonds may be structured over twenty years. Projects are approved by the Town Council as part of the Five Year Capital Improvement Plan (CIP). Once the CIP is approved, both the Board of Finance and the Town Council review a proposed funding plan that includes debt in the form of bond payments, Federal or State grants, and other statutory funding such as Local Capital Improvement Plan (LoCIP) from the State. Bonding is then authorized by the Board of Finance and the Town Council.

The Debt Services budget is comprised of principal and interest due on general obligation bonds, permanently bonded by the Town to finance capital projects. It represents long term debt. Also interest due on Bond Anticipation Notes – short-term debt. Principal and interest due on general obligation bonds on school projects is included in 06 accounts; WPCA principal and interest.

The Department of Finance responsibilities include:

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

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

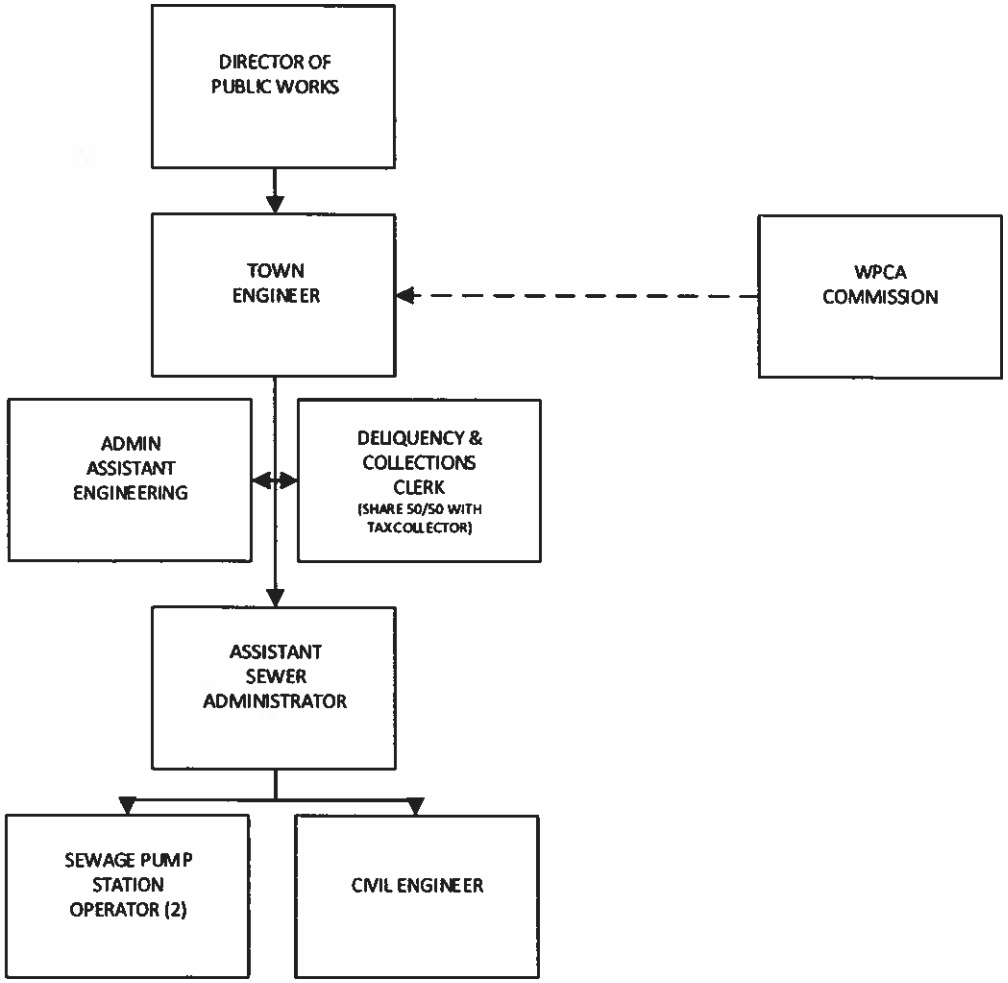
| GENERAL FUND | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 09 | DEBT SERVICE | | | | | | | |
| 01090000 | DEBT SERVICE | | | | | | | |
| 01090000 | 595888 | INTEREST G | 1,966,814.00 | 2,121,039.00 | 2,199,570.00 | 2,199,570.00 | 2,199,570.00 | 2,199,570.00 |
| | $ 1,834,912 - General Government interest on bonds | | | | | | | |
| | $ 232,158 - WPCA Interest on bonds (25% General Fund) | | | | | | | |
| | $ 132,500 - General Gov add'l 1/2 year int on estimated new bonds $10,600,000 at 2.5% | | | | | | | |
| | $ 2,199,570 - TOTAL | | | | | | | |
| 01090000 | 596888 | INTEREST - | 57,261.00 | .00 | .00 | .00 | .00 | .00 |
| | $ 0 - NO SHORT TERM BORROWING FY 2022/23 | | | | | | | |
| 01090000 | 597888 | G/O BONDS | 4,787,241.00 | 5,074,570.00 | 5,112,935.00 | 5,112,935.00 | 5,112,935.00 | 5,112,935.00 |
| | $ 4,302,185 - General Government principal payments-existing debt | | | | | | | |
| | $ 810,750 - WPCA principal payments (25% General Fund)-existing debt | | | | | | | |
| | $ 5,112,935 - TOTAL | | | | | | | |
| TOTAL DEBT SERVICE | | | 6,811,316.00 | 7,195,609.00 | 7,312,505.00 | 7,312,505.00 | 7,312,505.00 | 7,312,505.00 |
| TOTAL DEBT SERVICE | | | 6,811,316.00 | 7,195,609.00 | 7,312,505.00 | 7,312,505.00 | 7,312,505.00 | 7,312,505.00 |
| TOTAL GENERAL FUND | | | 178,788,999.00 | 184,110,883.00 | 193,719,391.00 | 189,524,715.00 | 190,079,047.00 | 190,070,932.00 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **01090000 - DEBT SERVICE** | | | | | | | | | | | |
| 595888 - INTEREST ON G/OBLIG BONDS | 1,876,894 | 1,861,026 | 1,928,675 | 1,307,185 | 2,121,039 | 2,199,570 | 2,199,570 | 2,199,570 | 3.7% | 3.7% | 3.7% |
| 596888 - INTEREST ON SHORT TERM NOTE | (12,095) | (40,749) | 57,261 | - | - | - | - | - | | | |
| 597888 - PRINCIPAL-G/OBLIG BONDS | 4,088,643 | 4,594,693 | 4,543,993 | 3,910,570 | 5,074,570 | 5,112,935 | 5,112,935 | 5,112,935 | 0.8% | 0.8% | 0.8% |
| **01090000 - DEBT SERVICE Total** | **5,953,442** | **6,414,970** | **6,529,928** | **5,217,755** | **7,195,609** | **7,312,505** | **7,312,505** | **7,312,505** | **1.6%** | **1.6%** | **1.6%** |

HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **01090000 - DEBT SERVICE** | | | | | | | | |
| 595888 - INTEREST ON G/OBLIG BONDS | 1,827,163.00 | 1,876,894.07 | 1,858,030.00 | 1,861,025.76 | 1,867,062.00 | 1,928,674.76 | 2,121,039.00 | 1,307,184.82 |
| 596888 - INTEREST ON SHORT TERM NOTES | 131,888.00 | (12,094.63) | 127,158.00 | (40,748.52) | 57,261.00 | 57,260.50 | 0.00 | 0.00 |
| 597888 - PRINCIPAL-G/OBLIG BONDS | 4,019,221.00 | 4,088,642.50 | 4,587,443.00 | 4,594,692.50 | 4,886,993.00 | 4,543,992.50 | 5,074,570.00 | 3,910,570.00 |
| **01090000 - DEBT SERVICE Total** | **5,978,272.00** | **5,953,441.94** | **6,572,631.00** | **6,414,969.74** | **6,811,316.00** | **6,529,927.76** | **7,195,609.00** | **5,217,754.82** |


DIRECTOR OF PUBLIC WORKS
TOWN ENGINEER
WPCA COMMISSION
ADMIN ASSISTANT ENGINEERING
DELIQUENCY & COLLECTIONS CLERK
(SHARE 50/50 WITH TAXCOLLECTOR)
ASSISTANT SEWER ADMINISTRATOR
SEWAGE PUMP STATION OPERATOR (2)
CIVIL ENGINEER

**Activities, Functions and Responsibilities**

The WPCA, consisting of five members appointed by the First Selectman, has the power, by statute, to acquire, construct, and operate a sewerage system for the Town; make rules and regulations for the operation of the system; and, enter into contracts for the System.

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

This is an Enterprise Fund and is self-sustaining; and, therefore, it has no bearing on the tax rate. WPCA customer base is approximately 10,300 sewer users.

Responsibilities:

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

| Successes & Accomplishments 2021/22 |
|---|
| • Evaluate alternate disposal options for WPCA wastewater. (On-going) |
| • Monitored existing sewer lines for groundwater infiltration and existing storm water flow (On going). |
| • Complete Reconstruction of Reservoir Ave Pump & Old Town Rd. Pump Stations. |
| • Continue design of potential Beardsley Parkway Area Sewer System |
| • Continue sewer lateral permit inspections. |
| • Continue to monitor Fats, Oil and Grease Program (On going). |
| • Design repair of Beardsley forced main (first section). |
| • Evaluate interceptor line inflow and infiltration. |

| Goals & Objectives 2022/23 |
|---|
| • Evaluate alternate disposal options for WPCA wastewater. (On-going) |
| • Monitored existing sewer lines for groundwater infiltration and existing storm water flow (On going). |
| • Complete Reconstruction of Reservoir Ave Pump & Old Town Rd. Pump Stations. |
| • Continue design of potential Beardsley Parkway Area Sewer System |
| • Continue sewer lateral permit inspections. |
| • Continue to monitor Fats, Oil and Grease Program (On going). |
| • Redesign of Whitney Ave & Wildwood Pump Stations |
| • Repair of Beardsley forced main (first section). |
| • Evaluate interceptor line inflow and infiltration |
| • Cross county easement maintenance and cleaning |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| SEWER | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 10 | ENTERPRISE FUNDS | | | | | | | |
| 20100000 | SEWERS-ENTERPRISE | | | | | | | |
| 20100000 | 501101 | SAL-FT/PER | 333,992.00 | 347,244.00 | 356,479.00 | 356,479.00 | 356,479.00 | 356,479.00 |

Salaries increased by 2.25% per union contract in addition to step increases where applicable. MATHAS contract expires 06/30/22. Amount held in Contingency for any potential increases.

Deliquiency & Collections Administrator position is shared (50/50) with Tax Collector.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 20100000 | 501103 | SAL-SEASON | 4,800.00 | 4,800.00 | 5,120.00 | 5,120.00 | 5,120.00 | 5,120.00 |

$5,120- Summer college intern - 40 days x $16.00/hour x 8 hours/day

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 20100000 | 501105 | SAL-OVRTIM | 10,000.00 | 8,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |

Includes: Emergency service calls, Clerical. Attendence at WPCA meetings and other Town meetings. Overtime for all employees.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 20100000 | 501888 | UNIFORMALL | 1,610.00 | 1,610.00 | 1,610.00 | 1,610.00 | 1,610.00 | 1,610.00 |

$ 450 Safety shoes (3 employees @ $150 each)
$ 200 Safety shoes (1 employee)
$ 960 OSHA require apparel
$1,610 TOTAL

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 20100000 | 522201 | SVS-CLRC | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 |

Clerical services for WPCA Meetings

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 20100000 | 522202 | SVS-PROF | 120,982.00 | 150,000.00 | 165,000.00 | 165,000.00 | 165,000.00 | 165,000.00 |

Outside Professional Services as needed (including but not limited to the following):

$ 30,000 Sewage Discharge Alternatives (Legal)
$100,000 Sewage Discharge Alternatives (Consultant)
$ 35,000 General Legal services from #01012800
$165,000 TOTAL

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| SEWER | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 20100000 | 522204 | SVS-CONTRC | 6,676,132.00 | 6,935,620.00 | 7,162,857.00 | 7,162,857.00 | 7,162,857.00 | 7,162,857.00 |

$ 6,769,400 - (BRIDGEPORT WPCA sewage treatment 1,100,000 CCF X $6.154/ ccf (6.28 @ 0.02 reduction)
$ 203,082 - Add 3% for potential rate increase from Bridgeport
$ 125,000 - Potential payment for excess flow amounts

$ 7,097,482 - Projected BPT WPCA

$ 45,000 - QDS- WPCA Sewer Usage Billing (incl. Aquarion sewer use readings)
$ 1,800 - QDS - Software mtce. fee for sewer assesement collection
$ 7,000 - Mission - Pump Station Online Monitoring Services
$ 3,800 - 1 year subscription for ARC GIS (1/2 Engineering - 1/2 WPCA)
$ 5,675 - 1 year subscription for Auto Cad Civil (1/2 Engineering - 1/2 WPCA)
$ 2,100 - United Alarm for pump station
$ 7,162,857 - TOTAL

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 20100000 | 522210 | REIMB-GF | 654,444.00 | 577,225.00 | 624,810.00 | 624,810.00 | 624,810.00 | 624,810.00 |

WPCA reimbursement to the Town of Trumbull per schedule prepared by Finance Dept.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 20100000 | 534402 | MTLS-PROG | 18,000.00 | 12,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 |

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

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 20100000 | 545501 | COM-LEGAL | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |

The account is used for the Tax Collector's quarterly newspaper notices and the required advertising of legal and assessment notices. Amount is based on 2019-2020 projections.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 20100000 | 567701 | TRNSP-GAS | 9,200.00 | 9,200.00 | 9,200.00 | 9,200.00 | 9,200.00 | 9,200.00 |

Estimated Fuel Costs based on historical usage/expected fuel rates.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 20100000 | 567702 | TRNSP-VEH | 8,618.00 | 6,600.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |

Anticipating routine maintenance on the department vehicles.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 20100000 | 578801 | MNTNCE-SV | 37,982.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |

Preventive maintenance of 13 pump station generators; annual main line cleaning and inspection of problem areas that are prone to overflows; annual wet well ceaning. Reduced by $5,000.00 from previous year.

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| SEWER | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 20100000 | 578803 | MNTNCE-PRG | 70,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |

The program-related account is used to fund parts needed for the repair and routine maintenance of 13 pump stations, their electrical control equipment, flow metering and chart recorders, pumps, hoists, hydraulic check valves, mechanical seals, hoses, hardware, pipe cleaning and inspection equipment, etc.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 20100000 | 578805 | XTRA ITEM | 80,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |

Requesting $50,000 for unforeseen repairs for sanitary system.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 20100000 | 581888 | CAP OUTLAY | 621,281.00 | 2,345,000.00 | 802,000.00 | 802,000.00 | 802,000.00 | 802,000.00 |

Requesting Capital Outlay - Pay as part of user rate
$ 5,000 - G.I.S- updates for Infrastructure Inventory assest management program
$ 35,000 - Adjust manholes on various paving roads
$ 40,000 - Sanitary sewer inspection on 2022 paving roads
$ 35,000 - Easement Maintenance & Clearing
$ 80,000 - Two Replacement Generators (Hawley Lane & Scenic Hill Pump Stations)
$ 40,000 - I/I - Study - Continue town wide smoke testing, video inspection, etc.
$ 17,000 - Rack truck with lift & Plow ($85,000 1st year payment spread over 5
$400,000 Inspection and Construction of high pressure force main
$150,000 Town Wide Repairs

$802,000 Total

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 20100000 | 589901 | RNTLS-A/LS | 11,340.00 | .00 | .00 | .00 | .00 | .00 |
| 20100000 | 590011 | UTIL-HEAT | 10,615.00 | 7,728.00 | 13,250.00 | 13,250.00 | 13,250.00 | 13,250.00 |

Estimates are compared against historical norms.
Natural Gas prices were high in CY21 due to last spring's Texas cold snap, the higher demand for natural gas world wide, and the lack of growth in fossil fuel production. The above caused a shortage in stored gas going into the winter and drove up prices accordingly. As November and December were relatively mild, gas usage was lower than expected, allowing less of a drain on the stored gas. As normal temperatures are expected, FY23 estimates assume no increase in generation costs for H1 and minimal increase for H2.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 20100000 | 590012 | UTIL-ELECT | 216,518.00 | 183,600.00 | 235,000.00 | 235,000.00 | 235,000.00 | 235,000.00 |

The individual department's electricity expenses are returning from the COVID decline at different rates. The FY22 expenses are being used as the new base. The estimated FY23 increases reflect the strength of the previous year's growth. Electricity cost are calculated by adding the estimated usage X generation rate to the distribution costs. The FY23 generation rate is $.0725. However, only ~50% of the electricity expense is from generation. A "flat" distribution rate still has increases based on usage, government mandates, and fees.

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| SEWER | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 20100000 | 590013 | UTIL-WATER | 2,504.00 | 2,556.00 | 2,975.00 | 2,975.00 | 2,975.00 | 2,975.00 |
| | Increased for additional usage, cool temperatures, and increase in rates. Results also compared against historical activity and adjusted accordingly. | | | | | | | |
| 20100000 | 590014 | UTIL-PHONE | 1,602.00 | 1,602.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 |
| | On a town wide level this budget includes charges for Verizon wireless. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY22 and compared to prior year budget and actual costs. No COVID flip phones were budgeted to be used in FY23. The new telephone contract requires additional hardware costs. Department new equipment costs have been budgeted to the Town Hall. The new contract expires 8/11/24. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings. 3 Phones and 0 Ipads. | | | | | | | |
| 20100000 | 595888 | INT-BOND | 207,590.00 | 224,260.00 | 232,275.00 | 232,275.00 | 232,275.00 | 232,275.00 |
| | $ 232,275 - Interest on bond issues of 8/2014, 8/2015, 8/2018, 2019, 2020 and 2021 | | | | | | | |
| 20100000 | 597888 | PRINC-BOND | 163,000.00 | 409,250.00 | 453,564.00 | 453,564.00 | 453,564.00 | 453,564.00 |
| | $ 453,564 - Principal over 20 yrs on 8/2014, 8/2015, 8/2018, 2019, 2020 and 2021 bonds | | | | | | | |
| TOTAL SEWERS-ENTERPRISE | | | 9,265,460.00 | 11,356,545.00 | 10,231,830.00 | 10,231,830.00 | 10,231,830.00 | 10,231,830.00 |
| TOTAL ENTERPRISE FUNDS | | | 9,265,460.00 | 11,356,545.00 | 10,231,830.00 | 10,231,830.00 | 10,231,830.00 | 10,231,830.00 |
| TOTAL SEWER | | | 9,265,460.00 | 11,356,545.00 | 10,231,830.00 | 10,231,830.00 | 10,231,830.00 | 10,231,830.00 |

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 20100000 | 501101 | | ASSISTANT SEWER ADMINISTRATOR | MATH | 1.00 | 2080 | 44.60 | 92,777 | 92,777 | 92,777 | 92,777 | 92,777 |
| 20100000 | 501101 | | SEWAGE PUMP STATION OPERATOR | MT | 1.00 | 2080 | 35.54 | 73,928 | 75,591 | 75,591 | 75,591 | 75,591 |
| 20100000 | 501101 | | SEWAGE PUMP STATION OPERATOR | MT | 1.00 | 2080 | 33.97 | 70,655 | 73,064 | 73,064 | 73,064 | 73,064 |
| 20100000 | 501101 | | CIVIL ENGINEER I | MT | 1.00 | 2080 | 37.34 | 77,671 | 83,528 | 83,528 | 83,528 | 83,528 |
| 20100000 | 501101 | | DEL& DEF TAX CLERK | MT | 0.50 | 1820 | 33.87 | 30,825 | 31,519 | 31,519 | 31,519 | 31,519 |
| | | | | | | | | 345,857 | 356,479 | 356,479 | 356,479 | 356,479 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **20100000 - SEWERS-ENTERPRISE** | | | | | | | | | | | |
| 480012 - TRANSFERS OUT | - | - | - | - | - | - | - | - | | | |
| 501101 - SALARIES-FT/PERMANENT | 310,410 | 240,294 | 333,992 | 212,237 | 347,244 | 356,479 | 356,479 | 356,479 | 2.7% | 2.7% | 2.7% |
| 501103 - SALARIES-SEASONAL/TEMP | 2,400 | 4,598 | - | 5,336 | 4,800 | 5,120 | 5,120 | 5,120 | 6.7% | 6.7% | 6.7% |
| 501105 - SALARIES-OVERTIME | 6,575 | 3,081 | 8,747 | 9,494 | 8,000 | 12,000 | 12,000 | 12,000 | 50.0% | 50.0% | 50.0% |
| 501106 - SALARIES-LONGEVITY | - | - | - | - | - | - | - | - | | | |
| 501888 - UNIFORM ALLOWANCE | 854 | 528 | 262 | 276 | 1,610 | 1,610 | 1,610 | 1,610 | 0.0% | 0.0% | 0.0% |
| 522201 - SERVICES & FEES-CLERICAL | 275 | 178 | 540 | 614 | 1,750 | 1,750 | 1,750 | 1,750 | 0.0% | 0.0% | 0.0% |
| 522202 - SERVICES & FEES-PROFESSIONA | 63,812 | 74,197 | 93,031 | 78,652 | 150,000 | 165,000 | 165,000 | 165,000 | 10.0% | 10.0% | 10.0% |
| 522204 - SERVICES & FEES-CONTRACTUAL | 5,637,473 | 6,295,977 | 6,494,251 | 3,654,525 | 6,935,620 | 7,162,857 | 7,162,857 | 7,162,857 | 3.3% | 3.3% | 3.3% |
| 522210 - REIMBURSABLE SERVICES TO GF | 581,860 | 613,901 | 654,444 | 577,225 | 577,225 | 624,810 | 624,810 | 624,810 | 8.2% | 8.2% | 8.2% |
| 534402 - PROGRAM SUPPLIES | 10,213 | 12,034 | 13,879 | 4,542 | 12,000 | 14,000 | 14,000 | 14,000 | 16.7% | 16.7% | 16.7% |
| 545501 - COMMUNICATIONS-LEGAL NOTICI | 3,127 | 2,647 | 3,269 | 2,187 | 3,500 | 3,500 | 3,500 | 3,500 | 0.0% | 0.0% | 0.0% |
| 567701 - TRANSPORTATION-GAS,OIL,GREA | 10,537 | 5,467 | 7,837 | 4,974 | 9,200 | 9,200 | 9,200 | 9,200 | 0.0% | 0.0% | 0.0% |
| 567702 - TRANSPORTATION-VEHICLE REP/ | 3,598 | 1,569 | 8,387 | 1,837 | 6,600 | 10,000 | 10,000 | 10,000 | 51.5% | 51.5% | 51.5% |
| 578801 - MNTNCE/REPAIR SERVICE CONTF | 11,448 | 16,662 | 12,654 | 1,670 | 25,000 | 25,000 | 25,000 | 25,000 | 0.0% | 0.0% | 0.0% |
| 578803 - MNTNCE/REP-PROGRAM RELATEI | 16,599 | 49,281 | 64,447 | 24,188 | 50,000 | 50,000 | 50,000 | 50,000 | 0.0% | 0.0% | 0.0% |
| 578805 - EXTRAORDIANRY ITEMS | 71,401 | 12,329 | - | - | 50,000 | 50,000 | 50,000 | 50,000 | 0.0% | 0.0% | 0.0% |
| 581888 - CAPITAL OUTLAY | 2,141,658 | 159,653 | 293,348 | 263,853 | 2,345,000 | 802,000 | 802,000 | 802,000 | (65.8)% | (65.8)% | (65.8)% |
| 589901 - RENTALS-ANNUAL RENTALS/LEAS | 8,505 | 11,340 | 11,340 | - | - | - | - | - | | | |
| 590011 - UTILITIES-HEAT | 7,823 | 5,956 | 10,614 | 7,264 | 7,728 | 13,250 | 13,250 | 13,250 | 71.5% | 71.5% | 71.5% |
| 590012 - UTILITES-ELECTRICITY | 190,956 | 220,033 | 216,517 | 94,802 | 183,600 | 235,000 | 235,000 | 235,000 | 28.0% | 28.0% | 28.0% |
| 590013 - UTILITIES-WATER | 2,134 | 2,467 | 2,504 | 1,331 | 2,556 | 2,975 | 2,975 | 2,975 | 16.4% | 16.4% | 16.4% |
| 590014 - UTILITIES-TELEPHONE | 1,524 | 1,345 | 1,440 | 960 | 1,602 | 1,440 | 1,440 | 1,440 | (10.1)% | (10.1)% | (10.1)% |
| 593888 - DEPRECIATION EXPENSE | 76,761 | 76,526 | 88,318 | - | - | - | - | - | | | |
| 595888 - INTEREST ON G/OBLIG BONDS | 120,142 | 89,776 | 207,589 | 208,107 | 224,260 | 232,275 | 232,275 | 232,275 | 3.6% | 3.6% | 3.6% |
| 597888 - PRINCIPAL-G/OBLIG BONDS | - | 156,000 | 163,000 | 409,250 | 409,250 | 453,564 | 453,564 | 453,564 | 10.8% | 10.8% | 10.8% |
| **20100000 - SEWERS-ENTERPRISE Total** | **9,280,085** | **8,055,838** | **8,690,411** | **5,563,324** | **11,356,545** | **10,231,830** | **10,231,830** | **10,231,830** | **(9.9)%** | **(9.9)%** | **(9.9)%** |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **20100000 - SEWERS-ENTERPRISE** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 299,552.00 | 310,409.50 | 321,018.00 | 240,294.47 | 314,974.00 | 333,991.78 | 347,244.00 | 212,236.67 |
| 501103 - SALARIES-SEASONAL/TEMP | 4,800.00 | 2,400.00 | 4,800.00 | 4,597.50 | 4,800.00 | 0.00 | 4,800.00 | 5,336.00 |
| 501105 - SALARIES-OVERTIME | 20,000.00 | 6,575.33 | 20,000.00 | 3,080.88 | 10,000.00 | 8,747.17 | 8,000.00 | 9,494.27 |
| 501106 - SALARIES-LONGEVITY | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 501888 - UNIFORM ALLOWANCE | 1,560.00 | 853.96 | 1,560.00 | 527.59 | 1,610.00 | 261.66 | 1,610.00 | 276.45 |
| 511159 - FRINGE BENEFITS-CLERICAL FEES | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 522201 - SERVICES & FEES-CLERICAL | 1,750.00 | 274.63 | 1,750.00 | 177.84 | 1,750.00 | 539.67 | 1,750.00 | 613.95 |
| 522202 - SERVICES & FEES-PROFESSIONAL | 125,000.00 | 63,811.77 | 125,000.00 | 74,196.57 | 140,000.00 | 93,030.50 | 150,000.00 | 78,651.81 |
| 522204 - SERVICES & FEES-CONTRACTUAL | 6,539,405.00 | 5,637,472.56 | 6,608,885.00 | 6,295,977.14 | 6,676,132.00 | 6,494,251.32 | 6,935,620.00 | 3,654,524.61 |
| 522210 - REIMBURSABLE SERVICES TO GF | 581,860.00 | 581,860.00 | 613,901.00 | 613,901.00 | 654,444.00 | 654,444.00 | 577,225.00 | 577,225.00 |
| 534402 - PROGRAM SUPPLIES | 18,000.00 | 10,212.53 | 18,000.00 | 12,034.02 | 18,000.00 | 13,879.00 | 12,000.00 | 4,541.80 |
| 545501 - COMMUNICATIONS-LEGAL NOTICES | 3,500.00 | 3,127.13 | 3,500.00 | 2,646.59 | 3,500.00 | 3,268.90 | 3,500.00 | 2,186.66 |
| 567701 - TRANSPORTATION-GAS,OIL,GREASE | 8,700.00 | 10,537.34 | 9,200.00 | 5,467.18 | 9,200.00 | 7,837.23 | 9,200.00 | 4,974.17 |
| 567702 - TRANSPORTATION-VEHICLE REPAIR | 6,600.00 | 3,597.87 | 6,600.00 | 1,569.04 | 6,600.00 | 8,387.09 | 6,600.00 | 1,837.38 |
| 578801 - MNTNCE/REPAIR SERVICE CONTRACT | 55,000.00 | 11,448.27 | 45,000.00 | 16,661.77 | 40,000.00 | 12,653.96 | 25,000.00 | 1,669.85 |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDING | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 578803 - MNTNCE/REP-PROGRAM RELATED | 80,000.00 | 16,598.80 | 70,000.00 | 49,280.94 | 70,000.00 | 64,447.39 | 50,000.00 | 24,188.25 |
| 578805 - EXTRAORDIANRY ITEMS | 80,000.00 | 71,400.50 | 90,000.00 | 12,328.95 | 80,000.00 | 0.00 | 50,000.00 | 0.00 |
| 581888 - CAPITAL OUTLAY | 864,000.00 | 2,141,658.45 | 297,000.00 | 159,653.43 | 689,000.00 | 293,348.42 | 2,345,000.00 | 263,852.72 |
| 589901 - RENTALS-ANNUAL RENTALS/LEASE | 8,505.00 | 8,505.00 | 11,340.00 | 11,340.24 | 11,340.00 | 11,340.24 | 0.00 | 0.00 |
| 590011 - UTILITIES-HEAT | 7,697.00 | 7,823.46 | 6,200.00 | 5,955.92 | 7,206.00 | 10,614.20 | 7,728.00 | 7,264.21 |
| 590012 - UTILITES-ELECTRICITY | 169,541.00 | 190,955.97 | 168,363.00 | 220,032.63 | 170,000.00 | 216,517.27 | 183,600.00 | 94,802.09 |
| 590013 - UTILITIES-WATER | 2,350.00 | 2,133.69 | 2,459.00 | 2,466.88 | 2,367.00 | 2,504.07 | 2,556.00 | 1,330.98 |
| 590014 - UTILITIES-TELEPHONE | 1,519.00 | 1,524.04 | 1,616.00 | 1,345.02 | 1,602.00 | 1,439.64 | 1,602.00 | 959.76 |
| 593888 - DEPRECIATION EXPENSE | 0.00 | 76,761.42 | 0.00 | 76,526.11 | 0.00 | 88,317.85 | 0.00 | 0.00 |
| 595888 - INTEREST ON G/OBLIG BONDS | 121,070.00 | 120,142.29 | 88,055.00 | 89,776.05 | 189,935.00 | 207,589.35 | 224,260.00 | 208,106.89 |
| 597888 - PRINCIPAL-G/OBLIG BONDS | 123,172.00 | 0.00 | 156,000.00 | 156,000.00 | 163,000.00 | 163,000.00 | 409,250.00 | 409,250.00 |
| **Grand Total** | **9,123,581.00** | **9,280,084.51** | **8,670,247.00** | **8,055,837.76** | **9,265,460.00** | **8,690,410.71** | **11,356,545.00** | **5,563,323.52** |

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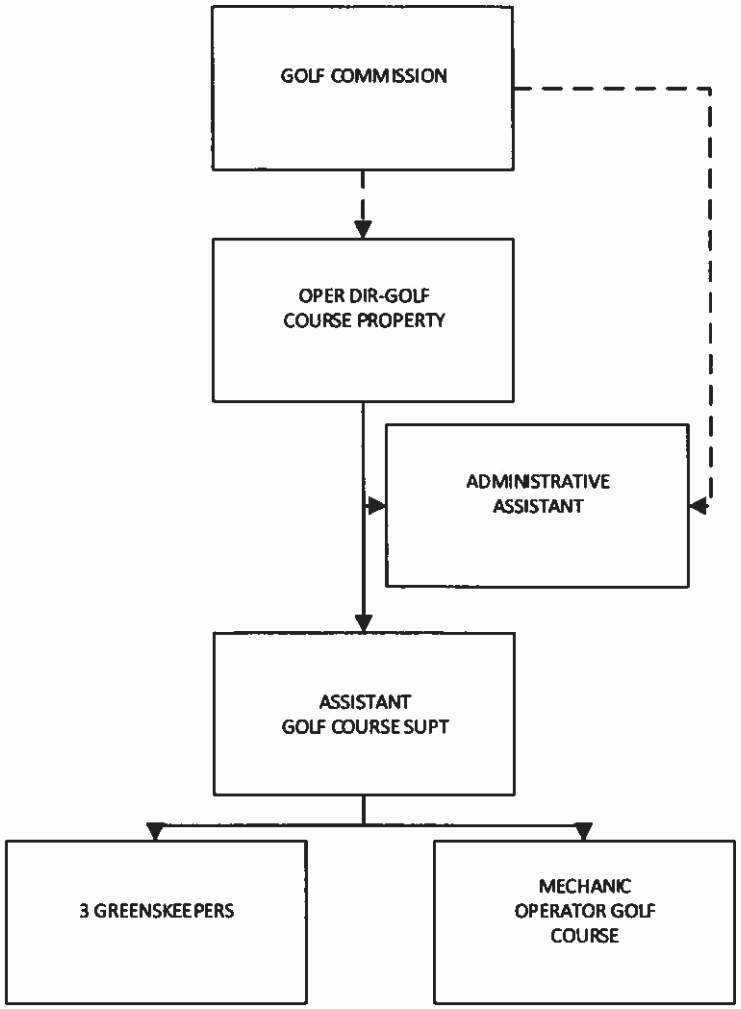
GOLF COMMISSION
OPER DIR-GOLF COURSE PROPERTY
ADMINISTRATIVE ASSISTANT
ASSISTANT GOLF COURSE SUPT
3 GREENSKEEPERS
MECHANIC OPERATOR GOLF COURSE

**Tashua Knolls Golf Course**

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

Functions

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

| Successes & Accomplishments 2021/22 |
|---|
| • The Golf Courses were managed to profitability. A record-breaking number of rounds were played in CY 2021 (48,000/Knolls, 19,000 Glen). Expenses were managed within budget except for additional paving and maintenance projects undertaken and costs due to unexpected maintenance failures. |
| • Turf conditions were improved throughout the Golf Courses despite being short-staffed. Many golfers expressed favorable reactions with the conditions. |
| • The hazard tree mitigation program in light of the Emerald Ash Borer decimation was continued. |
| • Extensive projects to remove overgrown brush areas on were undertaken on Knolls 1 and between Knolls 7 and 8. |
| • A new Point of Sale and Tee Time Reservation system was installed. This more user-friendly system was a contributing factor in the growth of rounds played. |
| • Tee box improvements continued. |
| • Draining issues continued to be addressed |

| Goals & Objectives 2022/23 |
|---|
| • Manage the Golf Courses to profitability. Manage expenses within budget. Maintain a high level of customer satisfaction. |
| • Hire a Director-Golf Course Properties. |
| • Continue to improve turf conditions throughout the Golf Courses. |
| • Continue to correct drainage on the Golf Courses |
| • Continue to remove overgrown growth areas |
| • Continue to expand the women and girls programs to over 200 players |
| • Expand our junior mentoring program by 20% |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GOLF COURSE | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 10 | ENTERPRISE FUNDS | | | | | | | |
| 21100000 | TASHUA KNOLLS-ENTERPRISE | | | | | | | |
| 21100000 | 501101 | SAL-FT/PER | 354,414.00 | 428,259.00 | 450,086.00 | 433,665.00 | 433,665.00 | 433,665.00 |
| | Increase of 2.25% per union contract. MATHAS contract expires 06/30/22. Amount held in Contingency for any possible increase. | | | | | | | |
| 21100000 | 501102 | SAL-PT/PER | 28,743.00 | 26,118.00 | 26,706.00 | 26,706.00 | 26,706.00 | 26,706.00 |
| | Increase of 2.25% consistent with union contract increases. | | | | | | | |
| 21100000 | 501103 | SAL-SEASON | 206,074.00 | 276,500.00 | 256,500.00 | 256,500.00 | 256,500.00 | 256,500.00 |
| | Course Maintenance<br>Starters/Player Assistants/Carts<br>Custodial<br>Security<br>9% Minimum wage increase | | | | | | | |
| 21100000 | 501105 | SAL-OVRTIM | 8,000.00 | 8,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 |
| | Holiday coverage, project related OT and emergency response for maintenance crew. Additional staffing for weekend tournaments. | | | | | | | |
| 21100000 | 501106 | SAL-LNGVIT | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 |
| | $425 Jeff Cook<br>$425 Rich Plaveck | | | | | | | |
| 21100000 | 501888 | UNIFORMALL | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| | Workboots, weather & safety gear for maintenance staff Jackets, shirts, hats for course staff. | | | | | | | |
| 21100000 | 522201 | SVS-CLRC | 840.00 | 840.00 | 840.00 | 840.00 | 840.00 | 840.00 |
| | 12 meetings at $70 | | | | | | | |
| 21100000 | 522202 | SVS-PROF | 200,672.00 | 213,935.00 | 223,464.00 | 223,464.00 | 223,464.00 | 223,464.00 |
| | Director of Golf Pro, Ass't Pros, Counter staff, Range staff<br>Total of 25 employees<br>Contractual Increase | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GOLF COURSE | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 21100000 | 522203 | SVS-ANCLRY | 23,700.00 | 13,500.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 |
| | $ 6,500 Goose Control<br>$ 6,000 POS/Tee Time/Web software<br>$ 2,500 Technology, security, web apps<br>$ 2,000 Mobile Golf App<br>$17,000 Total | | | | | | | |
| 21100000 | 522204 | SVS-CONTRC | 115,000.00 | 110,203.00 | 117,283.00 | 117,283.00 | 117,283.00 | 117,283.00 |
| | $ 103,283 Golf Cart lease year 2 of 5<br>$ 4,000 Alarm services<br>$ 6,000 Tree/stump removal<br>$ 4,000 Deep Tine Aeration<br>$ 117,283 Total | | | | | | | |
| 21100000 | 522205 | PROG EXP | .00 | .00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| | Staff Appreciation | | | | | | | |
| 21100000 | 522210 | REIMB-GF | 260,020.00 | 255,920.00 | 292,420.00 | 288,300.00 | 288,300.00 | 288,300.00 |
| | Reimbursement to Town for services per schedule prepared by Finance Dept. | | | | | | | |
| 21100000 | 534401 | MTLS-OFFCE | 48,988.00 | 48,000.00 | 72,000.00 | 57,600.00 | 72,000.00 | 72,000.00 |
| | Office Supplies<br>Course supplies (flags, rakes, pencils, score cards)<br>Grounds supplies (plantings, paint, signs, lumber)<br>Small power equipment needs<br>150% cost of goods increase<br><br>FS: Allow for 20% increase in expenses<br><br>BOF: Restore funding to Department request | | | | | | | |
| 21100000 | 534402 | MTLS-PROG | 167,663.00 | 185,476.00 | 272,000.00 | 204,025.00 | 272,000.00 | 272,000.00 |
| | Cost of goods increase 150%<br>Banned chemical increase<br><br>$135,000 - Pesticides (increased cost of raw material & shipping)<br>$ 65,000 - Fertilizer (raw material cost increases)<br>$ 45,000 - Soil, stone, mulch and sand (for repairs, top dressing program changes, bunker sand)<br>$ 15,000 - Irrigation repairs (increased material costs, aging system requiring more repairs)<br>$ 12,000 - Seed/sod (2x-3x seed costs year over year)<br>$272,000 - Total | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GOLF COURSE | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| | FS: Allow for 10% increase from last year. | | | | | | | |
| | BOF: Restore funding to Department request | | | | | | | |
| 21100000 | 545503 | COM-PUB RL | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 21100000 | 556601 | PRF DV-SEM | 3,500.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 |
| | Seminars for Property Director and staff | | | | | | | |
| 21100000 | 556602 | PRF DV-PRF | 4,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 |
| | CAGSC, CSGA, EPA, USGA, CT DEP<br>Audubon, MetGCSA | | | | | | | |
| 21100000 | 567701 | TRNSP-GAS | 17,000.00 | 17,000.00 | 18,500.00 | 18,500.00 | 18,500.00 | 18,500.00 |
| 21100000 | 567703 | TRNSP-TRV | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | Administrator use of personal vehicle for GC business | | | | | | | |
| 21100000 | 578801 | MNTNCE-SV | 13,528.00 | 71,148.00 | 22,943.00 | 22,943.00 | 22,943.00 | 22,943.00 |
| | $ 2,800 Copier<br>$ 2,868 Irrigation Computer year 2 of 3<br>$ 1,400 Portable Toilet<br>$ 3,500 Cart Repair<br>$ 3,000 Parking Lot Painting<br>$ 3,500 Sprinkler Maintenance<br>$ 250 HVAC Maintenance Barn<br>$ 5,000 Infrastructure Repairs<br>$ 625 Fire Extinguisher Service<br>$22,943 Total | | | | | | | |
| 21100000 | 578802 | MNTNCE-EQP | 89,259.00 | 129,500.00 | 101,500.00 | 101,500.00 | 101,500.00 | 101,500.00 |
| | Equipment and Clubhouse Repairs | | | | | | | |
| 21100000 | 578804 | MNTNCE-RFS | 2,500.00 | 2,500.00 | 2,761.00 | 2,761.00 | 2,761.00 | 2,761.00 |
| | Second year of Contracted Rate for 3 years. | | | | | | | |

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GOLF COURSE | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| 21100000 | 581888 | CAP OUTLAY | 32,350.00 | 205,456.00 | 200,000.00 | 200,000.00 | 200,000.00 | 95,000.00 |

Aging equipment and infrastructure needs

$105,000 - Roof replacement
$ 45,000 - Miscellaneous building upgrades
$ 50,000 - Equipment
$200,000 - Total

TC: Reduce $105,000 for roof replacement. In FY2022 as a supplemental appropriation

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 21100000 | 589901 | RNTLS-A/LS | 40,364.00 | 45,879.00 | 106,462.00 | 106,462.00 | 106,462.00 | 106,462.00 |

$ 13,956 Ventrec multi-purpose mower year 4 of 5
$ 2,852 Greens Pro 44913 year 2 of 5
$ 1,140 Bullseye Quick Groom year 2 of 5
$ 7,066 Greens Master year 2 of 5
$ 4,780 Foley Grinder year 2 of 5
$ 15,668 Skid Steer & accessories year 1 of 5
$ 28,000 Three fairway mowers year 1 of 5
$ 21,000 Two greens mowers year 1 of 5
$ 12,000 Sprayer year 1 of 5
$106,462 TOTAL

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 21100000 | 589902 | RNTLS-OCC | 1,500.00 | 2,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |

Compressor rental to winterize irrigation system

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 21100000 | 590011 | UTIL-HEAT | 6,300.00 | 6,300.00 | 7,450.00 | 7,450.00 | 7,450.00 | 7,450.00 |

Estimates are compared against historical norms.
Natural Gas prices were high in CY21 due to last spring's Texas cold snap, the higher demand for natural gas world wide, and the lack of growth in fossil fuel production. The above caused a shortage in stored gas going into the winter and drove up prices accordingly. As November and December were relatively mild, gas usage was lower than expected, allowing less of a drain on the stored gas. As normal temperatures are expected, FY23 estimates assume no increase in generation costs for H1 and minimal increase for H2.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 21100000 | 590012 | UTIL-ELECT | 48,000.00 | 46,000.00 | 48,500.00 | 48,500.00 | 48,500.00 | 48,500.00 |

Expected to realize eletricity savings by switching to lithium batteries in golf carts.

The individual department's electricity expenses are returning from the COVID decline at different rates. The FY22 expenses are being used as the new base. The estimated FY23 increases reflect the strength of the previous year's growth. Electricity cost are calculated by adding the estimated usage X generation rate to the distribution costs. The FY23 generation rate is $.0725. However, only ~50% of the electricity expense is from generation. A "flat" distribution rate

PROJECTION: 20231 2022-23 BUDGET FOR PERIOD 99

| GOLF COURSE | | | 2021 REVISED BUD | 2022 REVISED BUD | 2023 DEPT REQ | 2023 FIRST SEL | 2023 BD OF FIN | 2023 TOWN CNCL |
|---|---|---|---|---|---|---|---|---|
| | still has increases based on usage, government mandates, and fees. | | | | | | | |
| 21100000 | 590013 | UTIL-WATER | 67,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 |
| | Reduced water usage through improvements in irrigation system | | | | | | | |
| | Increased for additional usage, cooler temperatures, and increase in rates. Results also compared against historical activity and adjusted accordingly. | | | | | | | |
| 21100000 | 590014 | UTIL-PHONE | 1,622.00 | 1,400.00 | 1,560.00 | 1,560.00 | 1,560.00 | 1,560.00 |
| | On a town wide level this budget includes charges for Verizon wireless. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY22 and compared to prior year budget and actual costs. No COVID flip phones were budgeted to be used in FY23. The new telephone contract requires additional hardware costs. Department new equipment costs have been budgeted to the Town Hall. The new contract expires 8/11/24. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings. 2 Phones and 1 wifi/data. | | | | | | | |
| 21100000 | 595888 | INT-BOND | 44,859.00 | 37,901.00 | 28,052.00 | 28,052.00 | 28,052.00 | 28,052.00 |
| | $23,110 Bonds<br>$ 4,942 Bunker Project | | | | | | | |
| | $28,052 Total | | | | | | | |
| 21100000 | 597888 | PRINC-BOND | 299,484.00 | 251,213.00 | 251,961.00 | 251,961.00 | 251,961.00 | 251,961.00 |
| | $224,000 Bonds<br>$ 27,961 Bunker project<br>$251,961 Total | | | | | | | |
| | TOTAL TASHUA KNOLLS-ENTERPRI | | 2,092,330.00 | 2,447,748.00 | 2,605,688.00 | 2,502,772.00 | 2,585,147.00 | 2,480,147.00 |
| | TOTAL ENTERPRISE FUNDS | | 2,092,330.00 | 2,447,748.00 | 2,605,688.00 | 2,502,772.00 | 2,585,147.00 | 2,480,147.00 |
| | TOTAL GOLF COURSE | | 2,092,330.00 | 2,447,748.00 | 2,605,688.00 | 2,502,772.00 | 2,585,147.00 | 2,480,147.00 |
| | | GRAND TOTAL | 190,146,789.00 | 197,915,176.00 | 206,556,909.00 | 202,259,317.00 | 202,896,024.00 | 202,782,909.00 |

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

**TOWN OF TRUMBULL** **SALARY BUDGET REQUEST** **FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

| ORG | OBJ | PROJ | POSITION | GP | QTY | CURRENT HOURS | CURR HRLY | CURR ANNUAL | DEPT REQ | FIRST SELECT REQUEST | BOARD OF FINANCE APPROVED | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21100000 | 501101 | | GOLF COURSE SUPERINTENDENT | CNT | 1.00 | 2080 | 57.95 | 120,527 | 120,527 | 120,527 | 120,527 | 120,527 |
| 21100000 | 501101 | | ASST. GOLF COURSE SUPT. (VACANT) | MATH | 1.00 | 2080 | 36.81 | 76,556 | 76,556 | 60,135 | 60,135 | 60,135 |
| 21100000 | 501101 | | MECHANIC OPERATOR GOLF COURSE | MT | 1.00 | 2080 | 32.32 | 67,234 | 68,747 | 68,747 | 68,747 | 68,747 |
| 21100000 | 501101 | | GREENSKEEPER | MT | 1.00 | 2080 | 29.15 | 60,640 | 62,004 | 62,004 | 62,004 | 62,004 |
| 21100000 | 501101 | | GREENSKEEPER | MT | 1.00 | 2080 | 30.80 | 64,061 | 65,502 | 65,502 | 65,502 | 65,502 |
| 21100000 | 501101 | | GREENSKEEPER | MT | 1.00 | 2080 | 25.84 | 53,748 | 56,750 | 56,750 | 56,750 | 56,750 |
| 21100000 | 501102 | | PT GOLF COURSE ASST TO DIRECTR | NA | 1.00 | 1014 | 25.76 | 26,118 | 26,706 | 26,706 | 26,706 | 26,706 |
| | | | | | | | | 468,884 | 476,792 | 460,371 | 460,371 | 460,371 |
| | | | | | | 501101 | | 442,766 | 450,086 | 433,665 | 433,665 | 433,665 |
| | | | | | | 501102 | | 26,118 | 26,706 | 26,706 | 26,706 | 26,706 |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2023 BUDGET

| | 2019 ACTUAL | 2020 ACTUAL | 2021 ACTUAL | 2022 YTD ACTUAL | 2022 REVISED BUDGET | FIRST SELECT LEVEL | BOF LEVEL | TOWN COUNCIL APPROVED | FIRST SELECT PCT CHANGE | BOF PCT CHANGE | TOWN COUNCIL PCT CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **21100000 - TASHUA KNOLLS-ENTERPRISE** | | | | | | | | | | | |
| 480012 - TRANSFERS OUT | - | - | - | - | - | - | - | - | | | |
| 501101 - SALARIES-FT/PERMANENT | 341,980 | 345,068 | 350,273 | 236,518 | 428,259 | 433,665 | 433,665 | 433,665 | 1.3% | 1.3% | 1.3% |
| 501102 - SALARIES-PT/PERMANENT | 26,531 | 27,000 | 28,743 | 20,444 | 26,118 | 26,706 | 26,706 | 26,706 | 2.3% | 2.3% | 2.3% |
| 501103 - SALARIES-SEASONAL/TEMP | 212,797 | 184,723 | 199,347 | 122,272 | 276,500 | 256,500 | 256,500 | 256,500 | (7.2)% | (7.2)% | (7.2)% |
| 501105 - SALARIES-OVERTIME | 4,680 | 20,579 | 7,468 | 4,795 | 8,000 | 18,000 | 18,000 | 18,000 | 125.0% | 125.0% | 125.0% |
| 501106 - SALARIES-LONGEVITY | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 0.0% | 0.0% | 0.0% |
| 501888 - UNIFORM ALLOWANCE | 2,240 | 2,663 | 3,818 | 1,627 | 4,000 | 4,000 | 4,000 | 4,000 | 0.0% | 0.0% | 0.0% |
| 522201 - SERVICES & FEES-CLERICAL | 585 | 560 | 840 | 490 | 840 | 840 | 840 | 840 | 0.0% | 0.0% | 0.0% |
| 522202 - SERVICES & FEES-PROFESSIONA | 192,880 | 196,737 | 200,672 | 136,140 | 213,935 | 223,464 | 223,464 | 223,464 | 4.5% | 4.5% | 4.5% |
| 522203 - SERVICES & FEES-ANCILLARY | 18,222 | 16,637 | 17,227 | 7,617 | 20,500 | 17,000 | 17,000 | 17,000 | (17.1)% | (17.1)% | (17.1)% |
| 522204 - SERVICES & FEES-CONTRACTUAI | 105,329 | 99,165 | 112,186 | 106,778 | 115,203 | 117,283 | 117,283 | 117,283 | 1.8% | 1.8% | 1.8% |
| 522205 - PROGRAM EXPENSES | - | - | - | - | - | 2,000 | 2,000 | 2,000 | | | |
| 522210 - REIMBURSABLE SERVICES TO GF | 248,397 | 246,212 | 260,020 | 274,558 | 255,920 | 288,300 | 288,300 | 288,300 | 12.7% | 12.7% | 12.7% |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 43,183 | 35,342 | 48,987 | 20,289 | 48,000 | 57,600 | 72,000 | 72,000 | 20.0% | 50.0% | 50.0% |
| 534402 - PROGRAM SUPPLIES | 145,941 | 152,296 | 167,663 | 155,177 | 185,476 | 204,025 | 272,000 | 272,000 | 10.0% | 46.6% | 46.6% |
| 545503 - COMMUNICATIONS-PUBLIC RELA | 55 | - | - | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% | 0.0% | 0.0% |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 3,384 | 3,103 | 3,173 | - | 1,750 | 1,750 | 1,750 | 1,750 | 0.0% | 0.0% | 0.0% |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 4,183 | 3,433 | 2,300 | 400 | 2,100 | 2,100 | 2,100 | 2,100 | 0.0% | 0.0% | 0.0% |
| 567701 - TRANSPORTATION-GAS,OIL,GREA | 15,862 | 17,394 | 14,141 | 8,141 | 17,000 | 18,500 | 18,500 | 18,500 | 8.8% | 8.8% | 8.8% |
| 567703 - TRANSPORTATION-TRAVEL REIMI | 398 | 316 | 223 | 145 | 500 | 500 | 500 | 500 | 0.0% | 0.0% | 0.0% |
| 578801 - MNTNCE/REPAIR SERVICE CONTF | 16,458 | 19,964 | 11,606 | 57,238 | 71,148 | 22,943 | 22,943 | 22,943 | (67.8)% | (67.8)% | (67.8)% |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDI | 67,159 | 52,405 | 89,258 | 106,808 | 117,500 | 101,500 | 101,500 | 101,500 | (13.6)% | (13.6)% | (13.6)% |
| 578804 - MNTNCE/REP-REFUSE REMOVAL | 2,293 | 2,318 | 2,318 | 1,757 | 2,500 | 2,761 | 2,761 | 2,761 | 10.4% | 10.4% | 10.4% |
| 581888 - CAPITAL OUTLAY | 22,477 | 11,370 | 31,719 | 37,926 | 99,871 | 200,000 | 200,000 | 95,000 | 100.3% | 100.3% | (4.9)% |
| 589901 - RENTALS-ANNUAL RENTALS/LEAS | 26,409 | 40,365 | 40,365 | 35,545 | 45,879 | 106,462 | 106,462 | 106,462 | 132.0% | 132.0% | 132.0% |
| 589902 - RENTALS-OCCASIONAL RNTL/LEA | 1,470 | 1,892 | 1,494 | 2,756 | 2,000 | 3,000 | 3,000 | 3,000 | 50.0% | 50.0% | 50.0% |
| 590011 - UTILITIES-HEAT | 6,312 | 5,676 | 4,980 | 10,433 | 6,300 | 7,450 | 7,450 | 7,450 | 18.3% | 18.3% | 18.3% |
| 590012 - UTILITES-ELECTRICITY | 41,014 | 40,963 | 40,212 | 27,452 | 46,000 | 48,500 | 48,500 | 48,500 | 5.4% | 5.4% | 5.4% |
| 590013 - UTILITIES-WATER | 55,057 | 48,738 | 26,428 | 14,181 | 54,500 | 54,500 | 54,500 | 54,500 | 0.0% | 0.0% | 0.0% |
| 590014 - UTILITIES-TELEPHONE | 1,304 | 1,495 | 1,557 | 985 | 1,400 | 1,560 | 1,560 | 1,560 | 11.4% | 11.4% | 11.4% |
| 595888 - INTEREST ON G/OBLIG BONDS | 54,181 | 32,297 | 13,732 | 18,380 | 37,901 | 28,052 | 28,052 | 28,052 | (26.0)% | (26.0)% | (26.0)% |
| 597888 - PRINCIPAL-G/OBLIG BONDS | 248,086 | 280,429 | 81,484 | 224,000 | 251,213 | 251,961 | 251,961 | 251,961 | 0.3% | 0.3% | 0.3% |
| **21100000 - TASHUA KNOLLS-ENTERPRISE Tota** | **1,909,717** | **1,889,988** | **1,763,084** | **1,634,703** | **2,342,163** | **2,502,772** | **2,585,147** | **2,480,147** | **6.9%** | **10.4%** | **5.9%** |

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2019 TO FY 2022 TO DATE

| | Original Budget 2019 | Actual 2019 | Original Budget 2020 | Actual 2020 | Original Budget 2021 | Actual 2021 | Original Budget 2022 | Actual 2022 |
|---|---|---|---|---|---|---|---|---|
| **21100000 - TASHUA KNOLLS-ENTERPRISE** | | | | | | | | |
| 501101 - SALARIES-FT/PERMANENT | 398,800.00 | 341,979.67 | 349,366.00 | 345,067.64 | 356,476.00 | 350,272.77 | 376,259.00 | 236,518.37 |
| 501102 - SALARIES-PT/PERMANENT | 24,552.00 | 26,531.42 | 24,552.00 | 27,000.35 | 25,043.00 | 28,742.98 | 26,118.00 | 20,444.39 |
| 501103 - SALARIES-SEASONAL/TEMP | 215,000.00 | 212,796.87 | 215,000.00 | 184,723.34 | 244,000.00 | 199,346.91 | 276,500.00 | 122,271.57 |
| 501105 - SALARIES-OVERTIME | 8,000.00 | 4,680.49 | 8,000.00 | 20,578.89 | 8,000.00 | 7,467.98 | 8,000.00 | 4,794.56 |
| 501106 - SALARIES-LONGEVITY | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 |
| 501888 - UNIFORM ALLOWANCE | 2,500.00 | 2,240.10 | 4,000.00 | 2,662.61 | 4,000.00 | 3,818.47 | 4,000.00 | 1,627.33 |
| 522201 - SERVICES & FEES-CLERICAL | 780.00 | 585.00 | 840.00 | 560.00 | 840.00 | 840.00 | 840.00 | 490.00 |
| 522202 - SERVICES & FEES-PROFESSIONAL | 189,118.00 | 192,880.00 | 196,737.00 | 196,736.98 | 200,672.00 | 200,671.90 | 213,935.00 | 136,140.34 |
| 522203 - SERVICES & FEES-ANCILLARY | 18,500.00 | 18,221.68 | 19,500.00 | 16,637.06 | 23,700.00 | 17,227.08 | 26,500.00 | 7,617.40 |
| 522204 - SERVICES & FEES-CONTRACTUAL | 113,734.00 | 105,328.50 | 119,634.00 | 99,165.25 | 136,500.00 | 112,186.00 | 143,403.00 | 106,778.01 |
| 522210 - REIMBURSABLE SERVICES TO GF | 262,497.00 | 248,397.00 | 246,212.00 | 246,212.00 | 239,012.00 | 260,019.78 | 255,920.00 | 274,557.74 |
| 534401 - MATERIALS & SUPPLIES-OFFICE | 47,000.00 | 43,183.34 | 52,000.00 | 35,341.65 | 48,000.00 | 48,987.27 | 48,000.00 | 20,289.24 |
| 534402 - PROGRAM SUPPLIES | 145,000.00 | 145,941.13 | 149,350.00 | 152,295.71 | 153,830.00 | 167,662.72 | 175,476.00 | 155,177.14 |
| 545503 - COMMUNICATIONS-PUBLIC RELATION | 1,000.00 | 55.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 |
| 556601 - PROFESSIONAL DEV-SEM/CONF | 3,500.00 | 3,384.28 | 3,500.00 | 3,103.20 | 3,500.00 | 3,173.00 | 1,750.00 | 0.00 |
| 556602 - PROFESSIONAL DEV-ASSN DUES | 4,000.00 | 4,183.00 | 3,500.00 | 3,433.00 | 4,100.00 | 2,300.00 | 2,100.00 | 400.00 |
| 567701 - TRANSPORTATION-GAS,OIL,GREASE | 16,000.00 | 15,862.25 | 17,000.00 | 17,394.46 | 17,000.00 | 14,141.04 | 17,000.00 | 8,141.34 |
| 567703 - TRANSPORTATION-TRAVEL REIMB | 500.00 | 397.58 | 500.00 | 315.77 | 500.00 | 222.78 | 500.00 | 145.23 |
| 578801 - MNTNCE/REPAIR SERVICE CONTRACT | 24,500.00 | 16,458.15 | 25,850.00 | 19,964.30 | 25,828.00 | 11,606.29 | 22,043.00 | 57,237.57 |
| 578802 - MNTNCE/REP-EQUIPMENT/BUILDING | 53,850.00 | 67,158.62 | 55,000.00 | 52,404.63 | 55,000.00 | 89,258.38 | 60,500.00 | 106,807.91 |
| 578804 - MNTNCE/REP-REFUSE REMOVAL | 2,312.00 | 2,292.89 | 2,475.00 | 2,317.56 | 2,500.00 | 2,317.56 | 2,500.00 | 1,756.73 |
| 581888 - CAPITAL OUTLAY | 40,000.00 | 22,477.20 | 16,000.00 | 11,369.50 | 0.00 | 31,719.08 | 0.00 | 37,926.00 |
| 589901 - RENTALS-ANNUAL RENTALS/LEASE | 26,408.00 | 26,408.84 | 40,408.00 | 40,364.99 | 40,364.00 | 40,364.99 | 45,879.00 | 35,544.60 |
| 589902 - RENTALS-OCCASIONAL RNTL/LEASE | 1,500.00 | 1,470.49 | 1,500.00 | 1,891.71 | 1,500.00 | 1,493.50 | 2,000.00 | 2,756.30 |
| 590011 - UTILITIES-HEAT | 7,842.00 | 6,311.51 | 5,619.00 | 5,675.74 | 6,300.00 | 4,980.49 | 6,300.00 | 10,433.26 |
| 590012 - UTILITES-ELECTRICITY | 49,971.00 | 41,014.22 | 45,000.00 | 40,962.91 | 48,000.00 | 40,212.16 | 46,000.00 | 27,451.88 |
| 590013 - UTILITIES-WATER | 74,461.00 | 55,057.36 | 70,000.00 | 48,738.24 | 67,500.00 | 26,427.51 | 64,500.00 | 14,181.27 |
| 590014 - UTILITIES-TELEPHONE | 2,003.00 | 1,303.52 | 1,404.00 | 1,494.85 | 1,622.00 | 1,557.06 | 1,400.00 | 984.61 |
| 593888 - DEPRECIATION EXPENSE | 0.00 | 168,859.62 | 0.00 | 170,105.59 | 0.00 | 166,565.30 | 0.00 | 0.00 |
| 595888 - INTEREST ON G/OBLIG BONDS | 66,298.00 | 54,180.98 | 56,088.00 | 32,297.09 | 44,859.00 | 13,731.52 | 37,901.00 | 18,380.00 |
| 597888 - PRINCIPAL-G/OBLIG BONDS | 248,086.00 | 248,085.69 | 278,776.00 | 280,428.97 | 299,484.00 | 81,484.37 | 251,213.00 | 224,000.00 |
| **Grand Total** | **2,048,562.00** | **2,078,576.40** | **2,009,661.00** | **2,060,093.99** | **2,059,980.00** | **1,929,648.89** | **2,118,387.00** | **1,634,702.79** |