

TOWN OF TRUMBULL

TOWN COUNCIL

APPROVED BUDGET



FISCAL YEAR 2019-2020

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Vicki A. Tesoro
First Selectman



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

TOWN OF TRUMBULL CONNECTICUT

FIRST SELECTMAN'S BUDGET MESSAGE

MARCH 4, 2019

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 fiscal year 2019-2020.

Before I begin, I want to thank everyone who participated in creating this budget proposal. In particular, I want to thank Maria Pires and her finance team for their hard work. In addition, I want to thank all the Town Department Heads and the Superintendent of Schools for their dedication to our community and all their efforts in helping craft this budget.

As with the current year budget, I was faced this year with a challenging budget climate.

On the national level, the consequences of the 2018 Tax Reform Act that limited deductions for State Income and Local Property taxes (SALT) are now being felt. The results will vary but it is clear that some, perhaps many, of our citizens will be negatively impacted.

On the State level, the newly elected administration has proposed changes that will impact Trumbull. As of this submission, the present impact will be a reduction of Education Cost Sharing (ECS) revenue of \$655,538 and a new expense of \$510,870 for the Town's allocation of Teachers' Retirement Contributions. Adding

both the loss of the ECS funding and the expense of the Teachers' Retirement amounts to a \$1.2 million dollar loss for Trumbull.

I have written to the administration in Hartford and spoken to key leaders asking them to review these proposals, as I believe Trumbull's allocation is disproportionate. Our legislators in Harford, both in the Senate and the House, must work diligently with me to lessen the negative impact on Trumbull and I am confident they will do their best.

However, as a matter of fiscal prudence, the budget I am presenting will account for the full impact of the State proposal.

On the local level, we face some serious headwinds that require attention and fiscal caution. Tax appeals from some of our large local taxpayers, begun under the previous administration, presently have an uncertain outcome.

In the last year of the previous administration and the first year of mine, we reaped the benefit of bond refinancing. The previous administration made the decision to take the benefit up front in the first two years rather than smooth out the benefit over time. As a result, that benefit is greatly reduced in this budget and our bonding costs will rise by \$1.1 million this year.

On a positive note, our Grand List grew slightly this year. Our Treasurer, Anthony Musto, is delivering returns on our investments in excess of those anticipated in the current budget. In consultation with Mr. Musto, we expect that trend in investment returns to continue and I have budgeted accordingly.

BUDGET SUMMARY

In light of these circumstances, fiscal caution is necessary. Large tax increases are not a sound approach. We cannot count on our State for additional aid above the current year and in fact, as I said, it is highly likely that we will get less. Therefore, to keep taxes stable, we must grow our Grand List through sensible development and restrain spending while still investing in key priorities such as public safety and education. That is my approach.

Our Grand List did grow this fiscal year after a year of decline in the last year of the previous administration.

On the spending side, I applaud the Board of Education and all the Town Departments for advocating for their needs. Unfortunately, in light of the circumstances noted above, reductions of those requests were necessary and this budget reflects those adjustments. This underscores the need for developments such as the one proposed for 48 Monroe Turnpike, where significant additional commercial tax revenue would help maintain and improve the quality of life in our community.

My budget priorities reflect my belief that a strong community is a safe community, with good schools and services that meet the needs of all of our citizens. Trumbull is blessed with outstanding First Responders and Public Works employees. Our school system is among the best in the state, if not the very best. Our parks, our recreation opportunities, and all other government services benefit our citizens and our businesses. These are things we must preserve, and this budget does that.

I am proposing an overall Town Budget of \$174,836,646. Expenditures have increased by 2.94%. The Board of Education will receive an increase of \$2,070,735 and the Town departments are receiving an increase of \$2,925,099.

Most of this increase on the town side is attributable to an upsurge in expenses including debt service, pension contributions, insurance, recycling expenditures, and other fixed costs. The debt service and insurance expenses each increased by 9%, while pension contributions increased by 4.3%.

As a long-time education advocate, I would have liked to give the Board of Education everything it requested. However, faced with lower Education Cost Sharing (ECS) dollars from the State, combined with the new Teachers' Retirement Contribution of \$510,870, that was not possible.

The budget, if implemented as presented, will result in a tax increase of 2.15%.

For a home with an assessed value of \$250,000, the tax increase will be \$183.64 or \$15 per month.

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

Fiscal Year	Tax Increase (Decrease)
2013-2014	1.87%
2014-2015	2.8%
2015-2016	2.19%
2016-2017	REVALUATION
2017-2018	1.99%
2018-2019	1.87%
2019-2020	2.15%

The Town's total unassigned general fund balance is \$22 million, representing 12.99% of the Town's operating budget. In this budget, the General Fund balance is 12.58% of our annual operating budget.

Without the combined impact from the State of the loss of ECS revenue and addition of the Teachers' Retirement expense, the tax increase could have been as low as 1.4% or a greater allocation could have been made to the Board of Education and other Town departments.

Let's take a look at a few of areas in detail, beginning with the Board of Education.

BOARD OF EDUCATION

The Board of Education requested an increase of \$4,455,245 or 4.3%. This budget reduces that increase to \$2,070,735, an increase of 2% over last year. However, you can see in the chart below that we continue to invest in our education system

at a rate comparable to—and in fact better than—some years in the recent past. Please note also that the \$510,870 of new, additional expense for the Teachers' Retirement Contribution is not included in the \$2,070,735 number.

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

Fiscal Year	BOARD OF EDUCATION
2013-2014	2.89%
2014-2015	2.18%
2015-2016	2.34%
2016-2017	1.77%
2017-2018	1.42%
2018-2019	3.10%
2019-2020	2.0% (proposed)

INFRASTRUCTURE

While infrastructure is not addressed directly in this budget, many of our citizens have raised this as a concern. Let me address three areas that are of particular concern.

ROADS: Beginning this spring, we will continue to pave roads with a combination of State grant money and money bonded in the Capital Plan. Engineering will continue for Moose Hill Road, and will begin for Strobel Road and Chestnut Hill Road later this year. These are long-term projects. Remaining roads will be done on a schedule. You can find that schedule on the Town website in the spring.

POOLS: I was pleased when Beach Pool was relined and opened in a timely fashion. However, all of our pools need to be examined. The Hillcrest Pool, now

reaching its 50-year anniversary, is at the end of its useful life. Repeated closings have impacted both our High School swim teams and our community-based swimming programs, and it will only get worse. My administration has formed a committee to study the problem and make recommendations by this summer.

LIBRARY and SENIOR CENTER: Both of these critical community assets are in need of investment. I want to thank and commend the Library Board and the Senior Commission for their outstanding work in delivering services to our community. Rather than look at these important institutions separately, I have formed a committee to study both and make recommendations. These recommendations will be forthcoming this summer. This approach of studying the needs together was recognized by our ratings agencies as the proper approach.

I am pleased to say that while this study was going on, we were able to use grant money that was about to expire to renovate the kitchen at our Senior Center.

PENSIONS

As required by Town ordinance and sound fiscal practice, both our Town Pension and our Police Pension will be funded to the Annual Required Contribution (ARC). Our total contribution to both our Pension funds will be \$8,153,000. As of July 1, 2018, our Police Plan was funded at 78.4% and our Town Plan funded at 41.1%. While better than historic lows, both plans are seriously underfunded. Funding to the ARC helps mitigate this situation, but we are not out of the woods.

As I mentioned last year, before the end of this fiscal year I will add an additional contribution of \$375,000 above the ARC, split evenly between the two plans. This represents 25% of the surplus in fiscal year 2017-2018. I will make the same request for the 2018-2019 surplus. This action was applauded by our ratings agencies.

CONCLUSION

This budget represents my best effort to balance the need for continued investment with the need for stable taxes so that we do not make our Town unaffordable for our citizens and our businesses.

I promised to keep taxes stable and I did that in this budget.

I promised budgets without any gimmicks and I delivered that.

You, our citizens and our businesses, deserve nothing less. The budget now moves to our Board of Finance and our Town Council for further review. Working together, we will make Trumbull a stronger community. Working together, we will meet the needs of all of our citizens, attract new people to our community, and encourage businesses to come to Trumbull and expand their operations here. Trumbull is a great place to live and work. By working together we will make it even better.

Thank you for your support.

Sincerely,



Vicki A. Tesoro

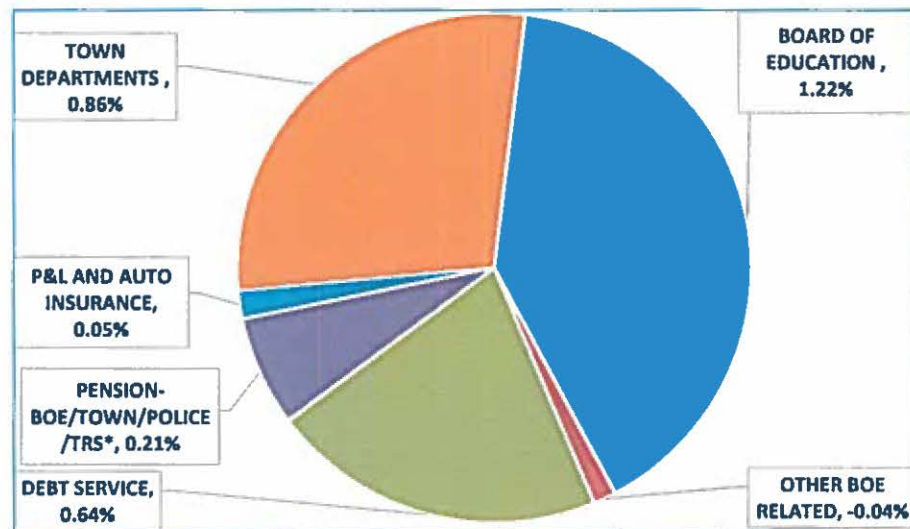
First Selectman

**TOWN OF TRUMBULL
2019-2020 BUDGET**

	TOWN COUNCIL FISCAL YEAR 2019	REVISED BUDGET 2019	DEPT REQUEST FISCAL YEAR 2020	DIFF	PERCENT INCREASE	FIRST SELECT FISCAL YEAR 2020	DIFF	PERCENT INCREASE	% OF TOTAL INCREASE
BOARD OF EDUCATION	103,536,727	103,536,727	107,991,972	4,455,245	4.30%	105,607,462	2,070,735	2.00%	1.22%
OTHER BOE RELATED	1,410,626	1,410,626	1,410,626	-	0.00%	1,337,563	(73,063)	-5.18%	-0.04%
DEBT SERVICE	12,096,971	12,096,971	13,184,536	1,087,565	8.99%	13,184,536	1,087,565	8.99%	0.64%
PENSION-BOE/TOWN/POLICE/TRS	8,305,000	8,305,000	8,153,000	(152,000)	-1.83%	8,663,870	358,870	4.32%	0.21%
P&L AND AUTO INSURANCE	1,028,664	1,028,664	1,119,295	90,631	8.81%	1,119,295	90,631	8.81%	0.05%
TOWN DEPARTMENTS	43,337,824	43,462,824	46,797,828	3,335,004	7.67%	44,923,920	1,461,096	3.36%	0.86%
	169,715,812	169,840,812	178,657,257	8,816,445	5.19%	174,836,646	4,995,834	2.94%	2.94%

* First Selectman's budget includes \$510,870 for Teachers Retirement Service

Note: 1 mill is worth \$4,685,822



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: ADMINIS fee, student scheduling, library computer, CRRRA fees, sewer fees, DEC maintenance.

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

522207 Special Contractual Services

MATERIALS AND SUPPLIES

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

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

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

534404 Public Immunization.

COMMUNICATIONS

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

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

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

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

CONTINUING EDUCATION

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

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

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

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

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

TRANSPORTATION

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

MAINTENANCE AND REPAIR

- 578801 Service Contracts. These funds cover maintenance and repair costs that are incurred through a written service contract.
- 578802 Equipment Maintenance. Funds used for the ongoing maintenance of town equipment that is not covered by a service contract. This also includes building maintenance.
- 578803 Program-related Maintenance. The funds are used to cover maintenance costs incurred in connection with town programs. Examples: park maintenance, records, volume upkeep, center lining.
- 578804 Refuse Removal. The funds used to cover the cost of garbage removal from the town buildings.
- 578805 Extraordinary Repairs.
- 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, 2019						
AS OF FEBRUARY 29, 2019						
						* Fund Balance
GENERAL FUND BALANCE JULY 1, 2018 (AUDITED)						22,172,352
SUPPLEMENTAL APPROPRIATIONS						
	GENERAL FUND			(125,000)		
	SPECIAL AGENCY					
	APPROPRIATIONS PENDING			-		
	USE OF SURPLUS					(125,000)
TOTAL UNAUDITED FUND BALANCE AS OF JUNE 30, 2019						22,047,352
FUND BALANCE AS A PERCENTAGE OF CURRENT YEAR'S EXPENDITURES						12.99%
NOTE: THESE STATEMENTS ARE UNAUDITED AND HAVE BEEN PREPARED FOR MANAGEMENT PURPOSES ONLY						

				AUDITED	APPROVED	PROJECTED	DEPT	FIRST	BOARD OF
				June 30, 2018	June 30, 2019	June 30, 2019	June 30, 2020	June 30, 2020	June 30, 2020
				2017-18	2018-19	2018-19	2019-20	2019-20	2019-20
2019-2020 MILL RATE									
R-1	PROPERTY TAXES			155,310,471	158,511,773	158,681,773	167,387,356	163,492,239	163,555,457
R-2	EDUCATION PROGRAM GRANTS			612,284	850,000	639,480	625,000	625,000	625,000
R-3	EDUCATION GRANTS OTHER			3,266,230	2,759,291	2,759,291	2,103,753	2,103,753	2,103,753
R-4	STATE PROGRAM GRANTS			77,081	78,000	81,905	78,000	78,000	78,000
R-5	STATE REVENUE OTHER			599,614	921,991	919,600	911,791	911,791	911,791
R-6	TOWN PERMITS, FEES			5,383,884	5,338,400	5,531,000	5,507,750	5,572,750	5,572,750
R-7	TOWN REVENUE OTHER			540,047	412,000	1,204,500	1,193,000	1,193,000	1,193,000
R-8	INTER FUND TRANSFERS			888,462	844,357	781,476	850,607	860,113	860,113
	FUND BALANCE								
	TOTAL			166,678,073	169,715,812	170,599,025	178,657,257	174,836,646	174,899,864
	ESTIMATED MILL RATE				34.02		35.59	34.75	34.77
					0.630		1.57	0.73	0.75
					1.87%		4.62%	2.15%	2.20%

R-1 TAX COLLECTIONS							

			AUDITED	APPROVED	PROJECTED	DEPT	FIRST
			BUDGET	BUDGET	ACTUAL	REQUEST	SELECTMAN
			June 30, 2018	June 30, 2019	June 30, 2019	June 30, 2020	June 30, 2020
			2017-18	2018-19	2018-19	2019-20	2019-20
INCREMENTAL PROPERTY -				275,000	275,000	275,000	275,000
SUPPLEMENTAL MOTOR VEHICLE				1,250,000	1,300,000	1,300,000	1,300,000
ELDERLY CREDIT (TOWN PROGRAM)			(939,609)	(950,000)	(918,962)	(920,000)	(920,000)
ELDERLY DEFERAL (TOWN PROG-NEW)			(296,931)	(300,000)	(220,480)	(220,480)	(220,480)
STATE FUNDED ELDERLY (NO LONGER REIMB)			(256,935)	(250,000)	(241,755)	(241,755)	(241,755)
STATE-TOTAL DISABLED			(3,693)	(4,000)	(3,470)	(3,470)	(3,470)
INTEREST - LIEN FEES (Separate revenue account)			674,788	650,000	725,000	725,000	725,000
RESERVE FOR VOL. FIRE EMS TAX ABATEMENT			(50,000)	(50,000)	(49,750)	(50,000)	(50,000)
PAYOFF OF DEFERRED TAXES-(Separate revenue account)			498,320	350,000	445,000	450,000	450,000
RESERVE FOR STATE REVENUE LOSS							
TAX LIEN SALES							
RESERVE FOR APPEALS			(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
GROSS TAX LEVY			156,162,956	158,161,988	157,849,947	166,771,764	162,841,272
PRIOR YEARS TAXES				1,281,000		1,281,000	1,281,000
RESERVE FOR UNCOLLECTED TAXES				(1,423,458)		(1,500,946)	(1,465,571)
PAYMENT IN LIEU OF TAX			21,575	21,243	21,243	21,243	21,243
(Stern Village)							
PROPERTY TAX REVENUE			155,310,471	158,511,773	158,681,773	167,387,356	163,492,239

R-2 EDUCATION PROGRAM GRANTS							

		AUDITED	APPROVED	PROJECTED	DEPT	FIRST	BOARD OF
		June 30, 2018	June 30, 2019	June 30, 2019	June 30, 2020	June 30, 2020	June 30, 2020
		2017-18	2018-19	2018-19	2019-20	2019-20	2019-20
SPECIAL EDUCATION - 2018-19 Net of Reimb to BOE)		-	250,000	-	-	-	-
Payments are rec'd 75% in feb and bal in May							
TRANSPORTATION - PUBLIC		-					
(Payments received in April)							
VO-AG PROGRAM-Received OCT, APRIL-ALL REC'D		612,284	600,000	639,480	625,000	625,000	625,000
VO-AG EQUIPMENT							
TOTAL EDUCATION GRANTS		612,284	850,000	639,480	625,000	625,000	625,000

R-3 EDUCATION GRANTS OTHER							

		AUDITED	APPROVED	PROJECTED	DEPT	FIRST	BOARD OF
		June 30, 2018	June 30, 2019	June 30, 2019	June 30, 2020	June 30, 2020	June 30, 2020
		2017-18	2018-19	2018-19	2019-20	2019-20	2019-20
CODE COMPLIANCE-FINAL 17-18 ALL REC'D AT 4/30							
All paid by State, New projects on a progress payment		276,686	-	-			
ECS GRANT - ALL REC'D AT 4/30		2,989,544	2,759,291	2,759,291	2,103,753	2,103,753	2,103,753
ECS-NEW							
(Payments rec'd 25% in Oct, 25% in Jan and balance in April)							
TOTAL BUILDING GRANTS		3,266,230	2,759,291	2,759,291	2,103,753	2,103,753	2,103,753

R-4 STATE PROGRAM REVENUE							

	AUDITED	APPROVED	PROJECTED	DEPT	FIRST	BOARD OF	
	BUDGET	BUDGET	ACTUAL	REQUEST	SELECTMAN	FINANCE	
	June 30, 2018	June 30, 2019	June 30, 2019	June 30, 2020	June 30, 2020	June 30, 2020	
	2017-18	2018-19	2018-19	2019-20	2019-20	2019-20	
CIVIL DEFENSE-EMPG GRANT-Reports to be filed	15,768	18,000	18,000	18,000	18,000	18,000	
CHILD HEALTH SERVICES-Rec 1/31-ALL REC'D	61,313	60,000	63,905	60,000	60,000	60,000	
NON PUBLIC BUSING	-						
(Payments received in April)							
	77,081	78,000	81,905	78,000	78,000	78,000	

R-5 STATE REVENUE OTHER							

	AUDITED	APPROVED	PROJECTED	DEPT	FIRST	BOARD OF	
	BUDGET	BUDGET	ACTUAL	REQUEST	SELECTMAN	FINANCE	
	June 30, 2018	June 30, 2019	June 30, 2019	June 30, 2020	June 30, 2020	June 30, 2020	
	2017-18	2018-19	2018-19	2019-20	2019-20	2019-20	
RELIEF FOR HOMEOWNERS-NO LONGER REIMB	-	-	-	-	-	-	
COLLEGES & UNIVERSITIES (PILOT) REC'D		10,178	10,276	10,178	10,178	10,178	
STATE PROPERTY REIMB(PILOT)(Rec OCT	1,910	98	-	98	98	98	
DISABILITY EXEMPTION-Rec Dec-REC'D	2,821	2,700	2,562	2,500	2,500	2,500	
TELEPHONE ACCESS TAX	83,637	85,000	82,133	80,000	80,000	80,000	
MASHANTUCKET PEQUOT	49,633	-	-	-	-	-	
(3 installments in Dec, Mar and June) WAITING FOR JUNE							
VETERNS GRANT-Received	29,388	30,000	26,948	25,000	25,000	25,000	
GRANTS FOR MUNICIPAL PROJECTS	189,309	189,309	189,309	189,309	189,309	189,309	
(Payments received by end of December-RECEIVED)	37,998						
OTHER (MISCELLANEOUS)-BINGO-OCT	103		65				
MUNICIPAL REV SHARE-ADDT'L SALES TAX-NEW	-		-				
MUNICIPL REV SHARE-MV PROP TAX GRANT-NEW**	-		2,275				
MUNICIPAL STABILIZATION GRANT - REC'D	202,234	604,706	604,706	604,706	604,706	604,706	
OTHER VARIOUS GRANTS	2,581		1,326				
TOTAL STATE REVENUE	599,614	921,991	919,600	911,791	911,791	911,791	

R-6 TOWN PERMITS, FEES AND FINES *****				AUDITED	APPROVED	PROJECTED	DEPT	FIRST	BOARD OF
				June 30, 2018	June 30, 2019	June 30, 2019	June 30, 2020	June 30, 2020	June 30, 2020
				2017-18	2018-19	2018-19	2019-20	2019-20	2019-20
FIRE MARSHAL				55,783	55,000	48,000	50,000	55,000	55,000
TOWN CLERK				843,181	700,000	800,000	750,000	775,000	775,000
ENGINEERING				71,757	75,000	60,000	60,000	60,000	60,000
PLANNING & ZONING				55,024	56,000	56,000	56,000	56,000	56,000
POLICE				46,024	50,000	50,000	50,000	50,000	50,000
BUILDING				575,175	675,000	700,000	675,000	680,000	680,000
PROBATE RENT-EASTON & MONROE (towns were not notified)				-	-	-	-	-	-
RECREATION-NEW-CLOSE OUT SPECIAL AGENCY A/C				292,506	250,000	290,000	290,000	290,000	290,000
TUITION				872,466	1,000,000	1,030,000	1,059,450	1,059,450	1,059,450
TAX FORECLOSURES-ATTORNEYS				-	45,000	45,000	45,000	45,000	45,000
DISPOSAL AREA				401,660	285,000	285,000	313,500	313,500	313,500
HEALTH DEPARTMENT				101,385	100,000	100,000	90,000	100,000	100,000
SENIOR CENTER-PROGRAM FEES				-	10,400	16,000	16,800	16,800	16,800
MARY SHERLACH-COUNSELING				15,567	15,000	15,000	15,000	15,000	15,000
EMERGENCY MEDICAL SERVICES				1,556,404	1,500,000	1,500,000	1,500,000	1,520,000	1,520,000
LIBRARY (It was interended for Spec Agency)				-	-	-	-	-	-
CELL TOWER RENTAL FEES				202,640	200,000	214,000	215,000	215,000	215,000
TLC				42,000	42,000	42,000	42,000	42,000	42,000
SPECIAL DETAIL-REIMB GF ADM FEES				150,000	150,000	150,000	150,000	150,000	150,000
PARKS-NEW-CLOSE OUT SPEC AGENCY/FIELD MAINT REIMB				16,612	50,000	50,000	130,000	130,000	130,000
BOE-MISCELLANEOUS (RENTAL OF FACILITIES)				85,700	80,000	80,000	-	-	-
				5,383,884	5,338,400	5,531,000	5,507,750	5,572,750	5,572,750

R-7 TOWN REVENUE OTHER							

	AUDITED	APPROVED	PROJECTED	DEPT	FIRST	BOARD OF	
	BUDGET	BUDGET	ACTUAL	REQUEST	SELECTMAN	FINANCE	
	June 30, 2018	June 30, 2019	June 30, 2019	June 30, 2020	June 30, 2020	June 30, 2020	
	2017-18	2018-19	2018-19	2019-20	2019-20	2019-20	
INTEREST	630,771	375,000	1,167,500	1,150,000	1,150,000	1,150,000	
MISCELLANEOUS *	125,246	37,000	37,000	43,000	43,000	43,000	
UNREALIZED GAIN (LOSS) ON INVEST	(215,970)						
	540,047	412,000	1,204,500	1,193,000	1,193,000	1,193,000	
* Projected fye 2017-18 includes \$55,638 of old stale BoE checks							
FYE 2018-19 reduced by \$23k, split rent received from Gralor to Golf							

R-8 INTER FUND TRANSFERS							

	AUDITED	APPROVED	PROJECTED	DEPT	FIRST	BOARD OF	
	BUDGET	BUDGET	ACTUAL	REQUEST	SELECTMAN	FINANCE	
	June 30, 2018	June 30, 2019	June 30, 2019	June 30, 2020	June 30, 2020	June 30, 2020	
	2017-18	2018-19	2018-19	2019-20	2019-20	2019-20	
	AUDITED						
SEWER IN-KIND PAYMENT **	533,079	581,860	533,079	588,110	613,901	613,901	
GOLF-IN-KIND PAYMENT	246,931	262,497	248,397	262,497	246,212	246,212	
CLOSE OUT VARIOUS SPECIAL AGENCY ACCOUNTS	108,452	-	-	-	-	-	
	888,462	844,357	781,476	850,607	860,113	860,113	

TOWN OF TRUMBULL

YEAR-TO-DATE BUDGET REPORT

FOR 2019 13

	ORIGINAL APPROP	TRANFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01 GENERAL FUND							
01 GENERAL GOVERNMENT							
01010000 TOWN COUNCIL							
01010000 522201 SERVICES & FEES-CL	15,653	0	15,653	9,555.36	.00	6,097.64	61.0%
01010000 522202 SERVICES & FEES-PR	58,580	0	58,580	58,580.00	.00	.00	100.0%
01010000 545501 COMMUNICATIONS-LEG	18,000	0	18,000	9,891.60	.00	8,108.40	55.0%
TOTAL TOWN COUNCIL	92,233	0	92,233	78,026.96	.00	14,206.04	84.6%
01010100 THE TRUMBULL NATURE COMMISSION							
01010100 522201 SERVICES & FEES-CL	240	0	240	.00	.00	240.00	.0%
01010100 590011 UTILITIES-HEAT	1,404	0	1,404	887.95	.00	516.05	63.2%
01010100 590012 UTILITIES-ELECTRICI	823	0	823	459.26	.00	363.74	55.8%
01010100 590013 UTILITIES-WATER	303	0	303	176.95	.00	126.05	58.4%
TOTAL THE TRUMBULL NATURE COMMISSION	2,770	0	2,770	1,524.16	.00	1,245.84	55.0%
01010200 ETHICS COMMISSION							
01010200 522201 SERVICES & FEES-CL	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/PERMAN	303,197	0	303,197	194,471.79	.00	108,725.21	64.1%
01010400 556601 PROFESSIONAL DEV-S	2,000	0	2,000	.00	.00	2,000.00	.0%
01010400 567704 TRANSPORTATION-EXP	4,000	0	4,000	408.62	.00	3,591.38	10.2%
TOTAL FIRST SELECTMAN	309,197	0	309,197	194,880.41	.00	114,316.59	63.0%
01010600 PROBATE							

TOWN OF TRUMBULL

YEAR-TO-DATE BUDGET REPORT

FOR 2019 13

	ORIGINAL APPROP	TRANFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01010600 522203 SERVICES & FEES-AN	2,009	0	2,009	2,009.00	.00	.00	100.0%
01010600 534401 MATERIALS & SUPPLI	2,411	0	2,411	2,411.00	.00	.00	100.0%
01010600 545504 COMMUNICATIONS-POS	4,305	0	4,305	4,305.00	.00	.00	100.0%
01010600 556604 PROFESSIONAL DEV-P	86	0	86	86.00	.00	.00	100.0%
01010600 589901 RENTALS-ANNUAL REN	1,434	0	1,434	1,434.00	.00	.00	100.0%
01010600 590014 UTILITIES-TELEPHON	2,106	0	2,106	2,106.00	.00	.00	100.0%
TOTAL PROBATE	12,351	0	12,351	12,351.00	.00	.00	100.0%
01010800 ELECTIONS							
01010800 501101 SALARIES-FT/PERMAN	56,110	0	56,110	42,292.33	.00	13,817.67	75.4%
01010800 501102 SALARIES-PT/PERMAN	20,886	0	20,886	12,944.93	.00	7,941.07	62.0%
01010800 522202 SERVICES & FEES-PR	2,700	800	3,500	2,949.50	.00	550.50	84.3%
01010800 522203 SERVICES & FEES-AN	27,080	-1,565	25,515	24,465.00	.00	1,050.00	95.9%
01010800 522205 PROGRAM EXPENSES	13,322	765	14,087	14,171.52	.00	-84.52	100.6%*
01010800 534402 PROGRAM SUPPLIES	7,000	0	7,000	5,452.62	.00	1,547.38	77.9%
01010800 545501 COMMUNICATIONS-LEG	325	0	325	.00	.00	325.00	.0%
01010800 545504 COMMUNICATIONS-POS	4,040	0	4,040	2,980.15	.00	1,059.85	73.8%
01010800 556601 PROFESSIONAL DEV-S	780	0	780	115.00	.00	665.00	14.7%
01010800 556602 PROFESSIONAL DEV-A	160	0	160	130.00	.00	30.00	81.3%
01010800 556605 PROFESSIONAL DEV-T	328	0	328	228.91	.00	99.09	69.8%
01010800 578801 MNTNCE/REPAIR SERV	3,000	0	3,000	3,000.00	.00	.00	100.0%
01010800 590014 UTILITIES-TELEPHON	200	0	200	216.37	.00	-16.37	108.2%*
TOTAL ELECTIONS	135,931	0	135,931	108,946.33	.00	26,984.67	80.1%
01011000 FINANCE DEPARTMENT							
01011000 501101 SALARIES-FT/PERMAN	490,891	0	490,891	309,428.78	.00	181,462.22	63.0%
01011000 501102 SALARIES-PT/PERMAN	80,394	0	80,394	52,004.72	.00	28,389.28	64.7%
01011000 501105 SALARIES-OVERTIME	500	0	500	.00	.00	500.00	.0%
01011000 556601 PROFESSIONAL DEV-S	2,700	0	2,700	416.52	.00	2,283.48	15.4%
01011000 556602 PROFESSIONAL DEV-A	445	0	445	380.00	.00	65.00	85.4%
01011000 556603 PROFESSIONAL DEV-I	1,500	0	1,500	.00	.00	1,500.00	.0%
01011000 556604 PROFESSIONAL DEV-P	400	0	400	50.00	.00	350.00	12.5%
01011000 567704 TRANSPORTATION-EXP	400	0	400	.00	.00	400.00	.0%
TOTAL FINANCE DEPARTMENT	577,230	0	577,230	362,280.02	.00	214,949.98	62.8%
01011400 BOARD OF FINANCE							

TOWN OF TRUMBULL

YEAR-TO-DATE BUDGET REPORT

FOR 2019 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01011400 501101 SALARIES-FY/PERMAN	85,428	0	85,428	55,857.13	.00	29,570.87	65.4%
01011400 522201 SERVICES & FEES-CL	3,016	0	3,016	250.00	.00	2,766.00	8.3%
01011400 545501 COMMUNICATIONS-LEG	1,100	0	1,100	.00	.00	1,100.00	.0%
01011400 556601 PROFESSIONAL DEV-S	193	0	193	.00	.00	193.00	.0%
01011400 556602 PROFESSIONAL DEV-A	135	0	135	.00	.00	135.00	.0%
TOTAL BOARD OF FINANCE	89,872	0	89,872	56,107.13	.00	33,764.87	62.4%
01011600 TAX ASSESSOR							
01011600 501101 SALARIES-FY/PERMAN	273,972	0	273,972	182,926.64	.00	91,045.36	66.8%
01011600 501102 SALARIES-PY/PERMAN	35,936	0	35,936	22,024.01	.00	13,911.99	61.3%
01011600 501105 SALARIES-OVERTIME	500	0	500	198.97	.00	301.03	39.8%
01011600 501888 UNIFORM ALLOWANCE	150	0	150	.00	.00	150.00	.0%
01011600 522202 SERVICES & FEES-PR	15,000	-1,000	14,000	5,000.00	9,000.00	.00	100.0%
01011600 522204 SERVICES & FEES-CO	23,900	0	23,900	21,784.71	.00	2,115.29	91.1%
01011600 534402 PROGRAM SUPPLIES	950	0	950	715.00	.00	235.00	75.3%
01011600 545501 COMMUNICATIONS-LEG	250	0	250	334.56	.00	-84.56	133.8%*
01011600 556601 PROFESSIONAL DEV-S	2,150	0	2,150	.00	.00	2,150.00	.0%
01011600 556602 PROFESSIONAL DEV-A	520	0	520	400.00	.00	120.00	76.9%
01011600 581888 CAPITAL OUTLAY	0	1,000	1,000	985.00	.00	15.00	98.5%
TOTAL TAX ASSESSOR	353,328	0	353,328	234,368.89	9,000.00	109,959.11	68.9%
01011800 BOARD OF ASSESSMENT APPEALS							
01011800 522201 SERVICES & FEES-CL	1,045	0	1,045	460.72	.00	584.28	44.1%
01011800 545501 COMMUNICATIONS-LEG	1,000	0	1,000	241.64	.00	758.36	24.2%
01011800 556601 PROFESSIONAL DEV-S	200	0	200	.00	.00	200.00	.0%
TOTAL BOARD OF ASSESSMENT APPEALS	2,245	0	2,245	702.36	.00	1,542.64	31.3%
01012000 TAX COLLECTOR							
01012000 501101 SALARIES-FY/PERMAN	262,129	0	262,129	152,186.44	.00	109,942.56	58.1%
01012000 501103 SALARIES-SEASONAL/	4,200	0	4,200	3,045.00	.00	1,155.00	72.5%
01012000 501105 SALARIES-OVERTIME	400	0	400	223.45	.00	176.55	55.9%

TOWN OF TRUMBULL

YEAR-TO-DATE BUDGET REPORT

FOR 2019 13

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01012000 501106 SALARIES-LONGEVITY	325	0	325	325.00	.00	.00	100.0%
01012000 522203 SERVICES & FEES-AN	1,300	0	1,300	605.35	.00	694.65	46.6%
01012000 522204 SERVICES & FEES-CO	27,000	0	27,000	10,076.00	.00	16,924.00	37.3%
01012000 534401 MATERIALS & SUPPLI	7,500	0	7,500	2,666.86	802.25	4,030.89	46.3%
01012000 545501 COMMUNICATIONS-LEG	2,500	0	2,500	1,031.00	.00	1,469.00	41.2%
01012000 545504 COMMUNICATIONS-POS	19,000	0	19,000	.00	.00	19,000.00	.0%
01012000 556601 PROFESSIONAL DEV-S	1,000	0	1,000	406.00	.00	594.00	40.6%
01012000 556602 PROFESSIONAL DEV-A	200	0	200	175.00	.00	25.00	87.5%
TOTAL TAX COLLECTOR	325,554	0	325,554	170,740.10	802.25	154,011.65	52.7%
01012200 PURCHASING							
01012200 501101 SALARIES-FY/PERMAN	84,103	0	84,103	54,990.23	.00	29,112.77	65.4%
01012200 501102 SALARIES-PT/PERMAN	19,266	-500	18,766	1,111.50	.00	17,654.50	5.9%
01012200 501105 SALARIES-OVERTIME	1,000	500	1,500	2,319.90	.00	-819.90	154.7%*
01012200 545501 COMMUNICATIONS-LEG	7,500	0	7,500	8,159.56	.00	-659.56	108.8%*
01012200 556601 PROFESSIONAL DEV-S	531	-100	431	.00	.00	431.00	.0%
01012200 556602 PROFESSIONAL DEV-A	430	100	530	500.00	.00	30.00	94.3%
TOTAL PURCHASING	112,830	0	112,830	67,081.19	.00	45,748.81	59.5%
01012400 TREASURER							
01012400 501101 SALARIES-FY/PERMAN	25,785	0	25,785	16,761.60	.00	9,023.40	65.0%
01012400 522202 SERVICES & FEES-PR	20,000	0	20,000	.00	.00	20,000.00	.0%
TOTAL TREASURER	45,785	0	45,785	16,761.60	.00	29,023.40	36.6%
01012600 TECHNOLOGY							
01012600 501101 SALARIES-FY/PERMAN	338,191	0	338,191	226,916.75	.00	111,274.25	67.1%
01012600 501105 SALARIES-OVERTIME	7,000	0	7,000	4,742.52	.00	2,257.48	67.8%
01012600 522202 SERVICES & FEES-PR	38,000	0	38,000	.00	.00	38,000.00	.0%
01012600 522204 SERVICES & FEES-CO	496,712	0	496,712	383,503.24	87,402.73	25,806.03	94.8%
01012600 556601 PROFESSIONAL DEV-S	15,300	0	15,300	12,070.00	.00	3,230.00	78.9%
01012600 556602 PROFESSIONAL DEV-A	235	0	235	.00	.00	235.00	.0%
01012600 556603 PROFESSIONAL DEV-I	4,750	0	4,750	3,601.00	.00	1,149.00	75.8%

TOWN OF TRUMBULL

YEAR-TO-DATE BUDGET REPORT

FOR 2019 13

	ORIGINAL APPROP	TRANFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01012600 578802 MNTNCE/REP-EQUIPME	12,500	0	12,500	6,498.87	2,612.35	3,388.78	72.9%
01012600 581888 CAPITAL OUTLAY	77,600	0	77,600	11,440.00	7,614.15	58,545.85	24.6%
TOTAL TECHNOLOGY	990,288	0	990,288	648,772.38	97,629.23	243,886.39	75.4%
01012800 TOWN ATTORNEYS							
01012800 522202 SERVICES & FEES-PR	393,500	100,000	493,500	384,420.13	119,500.00	-10,420.13	102.1%*
TOTAL TOWN ATTORNEYS	393,500	100,000	493,500	384,420.13	119,500.00	-10,420.13	102.1%
01013000 HUMAN RESOURCES							
01013000 501101 SALARIES-FY/PERMAN	260,729	0	260,729	171,419.88	.00	89,309.12	65.7%
01013000 501105 SALARIES-OVERTIME	650	0	650	228.52	.00	421.48	35.2%
01013000 501106 SALARIES-LONGEVITY	425	0	425	425.00	.00	.00	100.0%
01013000 522201 SERVICES & FEES-CL	420	0	420	180.00	.00	240.00	42.9%
01013000 522202 SERVICES & FEES-PR	14,000	25,000	39,000	19,642.65	.00	19,357.35	50.4%
01013000 522203 SERVICES & FEES-AN	1,930	0	1,930	257.55	.00	1,672.45	13.3%
01013000 522204 SERVICES & FEES-CO	9,210	0	9,210	7,261.07	.00	1,948.93	78.8%
01013000 545501 COMMUNICATIONS-LEG	1,000	0	1,000	544.59	.00	455.41	54.5%
01013000 556601 PROFESSIONAL DEV-S	2,000	0	2,000	305.00	.00	1,695.00	15.3%
01013000 556602 PROFESSIONAL DEV-A	300	0	300	205.00	.00	95.00	68.3%
01013000 556604 PROFESSIONAL DEV-P	925	0	925	139.65	.00	785.35	15.1%
TOTAL HUMAN RESOURCES	291,589	25,000	316,589	200,608.91	.00	115,980.09	63.4%
01013400 EMPLOYEE BENEFITS							
01013400 511150 FRINGE BENEFITS-FI	1,784,390	0	1,784,390	1,081,683.98	.00	702,706.02	60.6%
01013400 511151 FRINGE BENEFITS-ME	4,872,572	0	4,872,572	3,209,918.79	.00	1,662,653.21	65.9%
01013400 511152 FRINGE BENEFITS-WO	1,300,000	0	1,300,000	1,061,740.55	.00	238,259.45	81.7%
01013400 511153 FRINGE BENEFITS-UN	30,000	0	30,000	9,821.00	.00	20,179.00	32.7%
01013400 511155 FRINGE BENEFITS-LI	37,420	0	37,420	24,132.94	.00	13,287.06	64.5%
01013400 511159 FRINGE BENEFITS-CL	600	0	600	60.00	.00	540.00	10.0%
01013400 522106 PENSION CONTRIBUTI	3,157,000	0	3,157,000	2,367,750.00	.00	789,250.00	75.0%
01013400 522107 PENSION CONTR-TOWN	5,148,000	0	5,148,000	2,574,000.00	.00	2,574,000.00	50.0%
01013400 522108 POLICE RET-MED/LIF	50,000	0	50,000	50,000.00	.00	.00	100.0%

TOWN OF TRUMBULL

YEAR-TO-DATE BUDGET REPORT

FOR 2019 13

			ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01013400	522110	DEFINED CONTR-TOWN	402,505	0	402,505	254,424.54	.00	148,080.46	63.2%
01013400	522202	SERVICES & FEES-PR	63,500	0	63,500	48,187.60	10,000.00	5,312.40	91.6%
TOTAL EMPLOYEE BENEFITS			16,845,987	0	16,845,987	10,681,719.40	10,000.00	6,154,267.60	63.5%
01013600 TOWN CLERK									
01013600	501101	SALARIES-FT/PERMAN	245,398	0	245,398	165,481.05	.00	79,916.95	67.4%
01013600	501105	SALARIES-OVERTIME	3,200	0	3,200	2,127.29	.00	1,072.71	66.5%
01013600	501106	SALARIES-LONGEVITY	850	0	850	850.00	.00	.00	100.0%
01013600	522204	SERVICES & FEES-CO	22,000	0	22,000	9,986.03	12,013.97	.00	100.0%
01013600	522205	PROGRAM EXPENSES	6,700	0	6,700	2,737.71	.00	3,962.29	40.9%
01013600	534402	PROGRAM SUPPLIES	2,900	0	2,900	2,767.93	.00	132.07	95.4%
01013600	545501	COMMUNICATIONS-LEG	3,000	0	3,000	3,279.20	.00	-279.20	109.3%*
01013600	556601	PROFESSIONAL DEV-S	2,100	0	2,100	815.00	.00	1,285.00	38.8%
01013600	556602	PROFESSIONAL DEV-A	1,275	0	1,275	1,010.00	.00	265.00	79.2%
01013600	578801	MNTNCE/REPAIR SERV	500	0	500	350.00	.00	150.00	70.0%
01013600	578803	MNTNCE/REP-PROGRAM	2,000	0	2,000	1,148.40	310.40	541.20	72.9%
01013600	598889	ST OF CT-FISHING &	0	0	0	1,618.00	.00	-1,618.00	100.0%*
01013600	598890	ST OF CT-MARRIAGE	0	0	0	1,734.00	.00	-1,734.00	100.0%*
TOTAL TOWN CLERK			289,923	0	289,923	193,904.61	12,324.37	83,694.02	71.1%
01013800 TOWN HALL									
01013800	501102	SALARIES-PT/PERMAN	15,210	0	15,210	2,778.75	.00	12,431.25	18.3%
01013800	501116	CONTINGENCY	573,688	0	573,688	.00	.00	573,688.00	.0%
01013800	511160	PROPERTY/LIABILITY	1,028,664	0	1,028,664	719,028.97	.00	309,635.03	69.9%
01013800	522205	PROGRAM EXPENSES	45,500	0	45,500	40,106.63	.00	5,393.37	88.1%
01013800	522208	CONTRIBUTIONS	23,750	0	23,750	15,832.50	.00	7,917.50	66.7%
01013800	534401	MATERIALS & SUPPLI	32,000	0	32,000	22,400.28	3,108.74	6,490.98	79.7%
01013800	534402	PROGRAM SUPPLIES	1,390	0	1,390	1,223.00	.00	167.00	88.0%
01013800	534403	MATERIALS & SUPPLI	965	13	978	978.33	.00	.02	100.0%
01013800	545502	COMMUNICATIONS-PUB	965	0	965	.00	.00	965.00	.0%
01013800	545504	COMMUNICATIONS-POS	43,425	0	43,425	22,891.44	3,163.66	17,369.90	60.0%
01013800	578801	MNTNCE/REPAIR SERV	5,050	-13	5,037	1,168.40	552.65	3,315.60	34.2%
01013800	578804	MNTNCE/REP-REFUSE	2,322	0	2,322	1,555.36	766.64	.00	100.0%
01013800	578805	EXTRAORDINARY ITEM	0	0	0	303,571.53	136,038.85	-439,610.38	100.0%*
01013800	589901	RENTALS-ANNUAL REN	24,029	0	24,029	12,930.68	8,168.00	2,930.32	87.8%
01013800	590011	UTILITIES-HEAT	14,313	0	14,313	9,380.74	.00	4,932.26	65.5%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01013800 590012 UTILITIES-ELECTRIC	58,996	0	58,996	36,280.83	.00	22,715.17	61.5%
01013800 590013 UTILITIES-WATER	2,625	0	2,625	1,194.96	.00	1,430.04	45.5%
01013800 590014 UTILITIES-TELEPHON	11,586	0	11,586	5,415.36	.00	6,170.64	46.7%
TOTAL TOWN HALL	1,884,478	0	1,884,478	1,196,737.76	151,798.54	535,941.70	71.6%
01014200 PLANNING AND ZONING							
01014200 501101 SALARIES-FT/PERMAN	202,137	0	202,137	135,215.77	.00	66,921.23	66.9%
01014200 501102 SALARIES-PT/PERMAN	26,439	0	26,439	16,974.20	.00	9,464.80	64.2%
01014200 501105 SALARIES-OVERTIME	5,000	0	5,000	4,364.28	.00	635.72	87.3%
01014200 522201 SERVICES & FEES-CL	180	0	180	.00	.00	180.00	.0%
01014200 522202 SERVICES & FEES-PR	8,000	0	8,000	196.00	.00	7,804.00	2.5%
01014200 522205 PROGRAM EXPENSES	10,979	0	10,979	10,979.00	.00	.00	100.0%
01014200 534401 MATERIALS & SUPPLI	1,000	0	1,000	905.42	50.00	44.58	95.5%
01014200 534402 PROGRAM SUPPLIES	2,650	0	2,650	207.33	136.51	2,306.16	13.0%
01014200 545501 COMMUNICATIONS-LEG	24,000	0	24,000	20,536.32	.00	3,463.68	85.6%
01014200 556601 PROFESSIONAL DEV-S	2,360	0	2,360	859.56	.00	1,500.44	36.4%
01014200 556602 PROFESSIONAL DEV-A	550	0	550	50.00	.00	500.00	9.1%
01014200 556604 PROFESSIONAL DEV-P	150	0	150	.00	.00	150.00	.0%
TOTAL PLANNING AND ZONING	283,445	0	283,445	190,287.88	186.51	92,970.61	67.2%
01014600 ECONOMIC DEVELOPMENT							
01014600 501101 SALARIES-FT/PERMAN	147,074	0	147,074	96,969.73	.00	50,104.27	65.9%
01014600 501105 SALARIES-OVERTIME	1,302	0	1,302	.00	.00	1,302.00	.0%
01014600 522202 SERVICES & FEES-PR	7,000	0	7,000	500.00	2,500.00	4,000.00	42.9%
01014600 522205 PROGRAM EXPENSES	8,200	2,300	10,500	10,575.36	.00	-75.36	100.7%*
01014600 534402 PROGRAM SUPPLIES	400	0	400	180.23	.00	219.77	45.1%
01014600 545503 COMMUNICATIONS-PUB	3,800	-3,300	500	302.50	.00	197.50	60.5%
01014600 556601 PROFESSIONAL DEV-S	1,000	1,000	2,000	1,810.76	.00	189.24	90.5%
01014600 556602 PROFESSIONAL DEV-A	700	0	700	275.00	.00	425.00	39.3%
TOTAL ECONOMIC DEVELOPMENT	169,476	0	169,476	110,613.58	2,500.00	56,362.42	66.7%
01014800 INLAND WETLANDS COMMISSION							
01014800 522201 SERVICES & FEES-CL	2,500	0	2,500	432.21	.00	2,067.79	17.3%

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	ORIGINAL APPROP	TRANFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01014800 534401 MATERIALS & SUPPLI	750	0	750	59.50	54.50	636.00	15.2%
01014800 534402 PROGRAM SUPPLIES	100	0	100	.00	.00	100.00	.0%
01014800 545501 COMMUNICATIONS-LEG	7,000	0	7,000	2,120.00	.00	4,880.00	30.3%
01014800 556601 PROFESSIONAL DEV-S	1,000	0	1,000	820.00	.00	180.00	82.0%
01014800 556604 PROFESSIONAL DEV-P	175	0	175	.00	.00	175.00	.0%
TOTAL INLAND WETLANDS COMMISSION	11,525	0	11,525	3,431.71	54.50	8,038.79	30.2%
01015400 CONSERVATION COMMISSION							
01015400 522201 SERVICES & FEES-CL	600	0	600	240.00	.00	360.00	40.0%
01015400 522202 SERVICES & FEES-PR	5,000	0	5,000	.00	5,000.00	.00	100.0%
01015400 545502 COMMUNICATIONS-PUB	75	0	75	.00	.00	75.00	.0%
01015400 545503 COMMUNICATIONS-PUB	250	-250	0	.00	.00	.00	.0%
01015400 556601 PROFESSIONAL DEV-S	210	0	210	185.00	.00	25.00	88.1%
01015400 556602 PROFESSIONAL DEV-A	0	250	250	250.00	.00	.00	100.0%
TOTAL CONSERVATION COMMISSION	6,135	0	6,135	675.00	5,000.00	460.00	92.5%
01015800 TRANSIT DISTRICT							
01015800 522205 PROGRAM EXPENSES	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	23,269,876	125,000	23,394,876	14,959,025.51	408,795.40	8,027,055.09	65.7%
02 PUBLIC SAFETY							
01022000 POLICE							
01022000 501101 SALARIES-FT/PERMAN	7,345,209	0	7,345,209	4,616,433.75	.00	2,728,775.25	62.8%
01022000 501102 SALARIES-PT/PERMAN	52,991	0	52,991	30,091.42	.00	22,899.58	56.8%
01022000 501104 SALARIES-VACATION,	52,041	0	52,041	12,582.99	.00	39,458.01	24.2%
01022000 501105 SALARIES-OVERTIME	680,000	0	680,000	546,266.73	.00	133,733.27	80.3%
01022000 501106 SALARIES-LONGEVITY	20,525	0	20,525	18,883.25	.00	1,641.75	92.0%
01022000 501109 SALARIES-COLLEGE I	28,300	0	28,300	.00	.00	28,300.00	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01022000 501112 SHIFT DIFFERENTIAL	57,633	0	57,633	51,373.56	.00	6,259.44	89.1%
01022000 501113 HOLIDAY	349,700	0	349,700	254,263.57	.00	95,436.43	72.7%
01022000 501114 TRAINING	160,000	0	160,000	98,299.54	.00	61,700.46	61.4%
01022000 501887 POLICE UNIFORM CLE	17,500	0	17,500	11,093.54	.00	6,406.46	63.4%
01022000 501888 UNIFORM ALLOWANCE	53,000	0	53,000	27,359.35	26,928.42	-1,287.77	102.4%*
01022000 522203 SERVICES & FEES-AN	18,000	0	18,000	10,815.50	.00	7,184.50	60.1%
01022000 534401 MATERIALS & SUPPLI	15,000	0	15,000	8,048.37	1,482.77	5,468.86	63.5%
01022000 534402 PROGRAM SUPPLIES	40,000	0	40,000	17,510.81	15,081.87	7,407.32	81.5%
01022000 534403 MATERIALS & SUPPLI	6,000	0	6,000	2,418.43	697.96	2,883.61	51.9%
01022000 545503 COMMUNICATIONS-PUB	2,000	0	2,000	1,021.93	.00	978.07	51.1%
01022000 556601 PROFESSIONAL DEV-S	10,000	0	10,000	4,000.00	.00	6,000.00	40.0%
01022000 556602 PROFESSIONAL DEV-A	2,500	0	2,500	2,912.00	.00	-412.00	116.5%*
01022000 556603 PROFESSIONAL DEV-I	39,000	0	39,000	34,506.32	.00	4,493.68	88.5%
01022000 556604 PROFESSIONAL DEV-P	300	0	300	82.50	.00	217.50	27.5%
01022000 567702 TRANSPORTATION-VEH	37,000	0	37,000	23,819.69	2,072.97	11,107.34	70.0%
01022000 567704 TRANSPORTATION-EXP	13,000	0	13,000	5,798.87	758.00	6,443.13	50.4%
01022000 578801 MNTNCE/REPAIR SERV	128,349	0	128,349	83,997.52	3,015.36	41,336.12	67.8%
01022000 578803 MNTNCE/REP-PROGRAM	6,000	0	6,000	2,194.32	905.00	2,900.68	51.7%
01022000 578804 MNTNCE/REP-REFUSE	2,310	0	2,310	1,543.44	766.56	.00	100.0%
01022000 581888 CAPITAL OUTLAY	119,004	0	119,004	74,733.48	21,684.13	22,586.39	81.0%
01022000 589901 RENTALS-ANNUAL REN	29,280	0	29,280	14,125.20	6,438.28	8,716.52	70.2%
01022000 590011 UTILITIES-HEAT	8,484	0	8,484	4,607.81	.00	3,876.19	54.3%
01022000 590012 UTILITIES-ELECTRIC	65,042	0	65,042	40,018.86	.00	25,023.14	61.5%
01022000 590013 UTILITIES-WATER	3,220	0	3,220	1,376.84	.00	1,843.16	42.8%
01022000 590014 UTILITIES-TELEPHON	15,946	0	15,946	8,080.49	.00	7,865.51	50.7%
01022000 590015 UTILITIES-TRAFFIC	11,792	0	11,792	6,503.42	.00	5,288.58	55.2%
TOTAL POLICE	9,389,126	0	9,389,126	6,014,763.50	79,831.32	3,294,531.18	64.9%

01022400 ANIMAL CONTROL

01022400 501101 SALARIES-FT/PERMAN	63,892	0	63,892	41,775.53	.00	22,116.47	65.4%
01022400 501102 SALARIES-PT/PERMAN	38,570	0	38,570	23,667.96	.00	14,902.04	61.4%
01022400 501105 SALARIES-OVERTIME	5,000	0	5,000	3,375.09	.00	1,624.91	67.5%
01022400 501887 UNIFORM CLEANING	400	0	400	.00	.00	400.00	.0%
01022400 501888 UNIFORM ALLOWANCE	600	0	600	597.00	.00	3.00	99.5%
01022400 522202 SERVICES & FEES-PR	6,500	0	6,500	4,958.92	.00	1,541.08	76.3%
01022400 522203 SERVICES & FEES-AN	300	0	300	.00	.00	300.00	.0%
01022400 534402 PROGRAM SUPPLIES	4,000	0	4,000	1,714.27	818.68	1,467.05	63.3%
01022400 545501 COMMUNICATIONS-LEG	850	0	850	.00	.00	850.00	.0%
01022400 556603 PROFESSIONAL DEV-I	150	0	150	75.00	.00	75.00	50.0%
01022400 578801 MNTNCE/REPAIR SERV	785	0	785	375.00	200.00	210.00	73.2%

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			ORIGINAL APPROP	TRANFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01022400	578802	MNTNCE/REP-EQUIPME	2,760	0	2,760	.00	.00	2,760.00	.0%
01022400	578804	MNTNCE/REP-REFUSE	757	0	757	507.68	248.32	1.00	99.9%
01022400	581888	CAPITAL OUTLAY	7,000	0	7,000	.00	.00	7,000.00	.0%
01022400	590011	UTILITIES-HEAT	2,350	0	2,350	1,510.49	.00	839.51	64.3%
01022400	590012	UTILITIES-ELECTRIC	7,595	0	7,595	4,084.56	.00	3,510.44	53.8%
01022400	590013	UTILITIES-WATER	500	0	500	438.47	.00	61.53	87.7%
TOTAL ANIMAL CONTROL			142,009	0	142,009	83,079.97	1,267.00	57,662.03	59.4%
01022600 EMERGENCY MEDICAL SERVICES									
01022600	501101	SALARIES-FT/PERMAN	145,532	16,640	162,172	66,911.86	.00	95,260.14	41.3%
01022600	501102	SALARIES-PT/PERMAN	0	0	0	8,366.25	.00	-8,366.25	100.0%*
01022600	501105	SALARIES-OVERTIME	2,000	0	2,000	2,444.02	.00	-444.02	122.2%*
01022600	501888	UNIFORM ALLOWANCE	6,755	-3,000	3,755	1,128.50	.00	2,626.50	30.1%
01022600	522202	SERVICES & FEES-PR	1,080,176	-18,646	1,061,530	718,625.61	329,678.63	13,225.76	98.8%
01022600	522203	SERVICES & FEES-AN	62,925	0	62,925	34,133.68	.00	28,791.32	54.2%
01022600	522205	PROGRAM EXPENSES	3,000	0	3,000	1,208.82	.00	1,791.18	40.3%
01022600	534401	MATERIALS & SUPPLI	1,500	0	1,500	215.54	131.26	1,153.20	23.1%
01022600	534402	PROGRAM SUPPLIES	74,250	0	74,250	39,819.60	9,819.98	24,610.42	66.9%
01022600	534403	MATERIALS & SUPPLI	386	0	386	9.48	.00	376.52	2.5%
01022600	545503	COMMUNICATIONS-PUB	1,500	0	1,500	1,100.83	.00	399.17	73.4%
01022600	556601	PROFESSIONAL DEV-S	3,860	0	3,860	.00	.00	3,860.00	.0%
01022600	556603	PROFESSIONAL DEV-I	3,000	0	3,000	909.22	.00	2,090.78	30.3%
01022600	578801	MNTNCE/REPAIR SERV	0	5,006	5,006	5,005.99	.00	.01	100.0%
01022600	578802	MNTNCE/REP-EQUIPME	6,500	0	6,500	762.50	250.00	5,487.50	15.6%
01022600	578804	MNTNCE/REP-REFUSE	757	0	757	473.28	282.72	1.00	99.9%
01022600	581888	CAPITAL OUTLAY	31,826	0	31,826	31,825.37	.00	.63	100.0%
01022600	589901	RENTALS-ANNUAL REN	2,100	0	2,100	1,583.90	150.00	366.10	82.6%
01022600	590011	UTILITIES-HEAT	3,576	0	3,576	2,766.05	.00	809.95	77.4%
01022600	590012	UTILITIES-ELECTRIC	12,168	0	12,168	5,611.03	.00	6,556.97	46.1%
01022600	590013	UTILITIES-WATER	704	0	704	299.63	.00	404.37	42.6%
01022600	590014	UTILITIES-TELEPHON	4,900	0	4,900	1,351.74	480.19	3,068.07	37.4%
TOTAL EMERGENCY MEDICAL SERVICES			1,447,415	0	1,447,415	924,552.90	340,792.78	182,069.32	87.4%
01022800 FIRE MARSHAL									
01022800	501101	SALARIES-FT/PERMAN	280,679	0	280,679	193,486.60	.00	87,192.40	68.9%
01022800	501102	SALARIES-PT/PERMAN	15,403	0	15,403	3,240.59	.00	12,162.41	21.0%

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01022800	501105	SALARIES-OVERTIME	12,000	0	12,000	12,700.03	.00	-700.03	105.8%*
01022800	501122	CERTIFICATION STIP	2,250	0	2,250	.00	.00	2,250.00	.0%
01022800	501887	UNIFORM CLEANING	450	0	450	.00	.00	450.00	.0%
01022800	501888	UNIFORM ALLOWANCE	3,000	0	3,000	901.00	58.47	2,040.53	32.0%
01022800	522203	SERVICES & FEES-AN	400	0	400	252.79	.00	147.21	63.2%
01022800	522205	PROGRAM EXPENSES	350	0	350	264.70	.00	85.30	75.6%
01022800	534401	MATERIALS & SUPPLI	1,150	0	1,150	171.63	35.00	943.37	18.0%
01022800	534402	PROGRAM SUPPLIES	800	0	800	369.99	110.80	319.21	60.1%
01022800	556601	PROFESSIONAL DEV-S	1,500	0	1,500	995.00	.00	505.00	66.3%
01022800	556602	PROFESSIONAL DEV-A	1,700	0	1,700	1,270.00	.00	430.00	74.7%
01022800	556604	PROFESSIONAL DEV-P	3,000	0	3,000	272.00	252.00	2,476.00	17.5%
01022800	578802	MNTNCE/REP-EQUIPME	1,500	0	1,500	109.00	.00	1,391.00	7.3%
01022800	581888	CAPITAL OUTLAY	4,000	0	4,000	4,000.00	.00	.00	100.0%
01022800	589901	RENTALS-ANNUAL REN	8,996	0	8,996	8,996.34	.00	-.34	100.0%*
TOTAL FIRE MARSHAL			337,178	0	337,178	227,029.67	456.27	109,692.06	67.5%
01022824 FIRE MARSHAL-FIRE HYDRANTS									
01022824	590016	UTILITIES-FIRE HYD	1,457,674	0	1,457,674	879,405.78	.00	578,268.22	60.3%
TOTAL FIRE MARSHAL-FIRE HYDRANTS			1,457,674	0	1,457,674	879,405.78	.00	578,268.22	60.3%
01023200 BUILDING OFFICIAL									
01023200	501101	SALARIES-FT/PERMAN	361,298	0	361,298	242,549.40	.00	118,748.60	67.1%
01023200	501105	SALARIES-OVERTIME	5,000	0	5,000	2,934.08	.00	2,065.92	58.7%
01023200	501106	SALARIES-LONGEVITY	325	0	325	325.00	.00	.00	100.0%
01023200	501888	UNIFORM ALLOWANCE	450	0	450	207.91	.00	242.09	46.2%
01023200	522204	SERVICES & FEES-CO	175	0	175	.00	.00	175.00	.0%
01023200	534401	MATERIALS & SUPPLI	1,828	0	1,828	1,182.08	140.00	505.92	72.3%
01023200	545501	COMMUNICATIONS-LEG	75	0	75	.00	.00	75.00	.0%
01023200	556601	PROFESSIONAL DEV-S	600	0	600	473.00	.00	127.00	78.8%
01023200	556602	PROFESSIONAL DEV-A	300	0	300	255.00	.00	45.00	85.0%
01023200	556604	PROFESSIONAL DEV-P	1,500	0	1,500	.00	.00	1,500.00	.0%
TOTAL BUILDING OFFICIAL			371,551	0	371,551	247,926.47	140.00	123,484.53	66.8%
01023400 EMERGENCY MANAGEMENT									
01023400	501102	SALARIES-PT/PERMAN	42,634	0	42,634	23,169.93	.00	19,464.07	54.3%

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	ORIGINAL APPROP	TRANFRS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01023400 501888 UNIFORM ALLOWANCE	500	0	500	.00	.00	500.00	.0%
01023400 534402 PROGRAM SUPPLIES	3,000	0	3,000	1,376.50	.00	1,623.50	45.9%
01023400 578801 MNTNCE/REPAIR SERV	23,800	0	23,800	17,084.00	.00	6,716.00	71.8%
01023400 578802 MNTNCE/REP-EQUIPME	1,250	0	1,250	203.45	.00	1,046.55	16.3%
01023400 590014 UTILITIES-TELEPHON	1,131	0	1,131	779.35	.00	351.65	68.9%
TOTAL EMERGENCY MANAGEMENT	72,315	0	72,315	42,613.23	.00	29,701.77	58.9%
TOTAL PUBLIC SAFETY	13,217,268	0	13,217,268	8,419,371.52	422,487.37	4,375,409.11	66.9%

03 PUBLIC WORKS

01030000 PUBLIC WORKS DIRECTOR

01030000 501101 SALARIES-FT/PERMAN	190,001	0	190,001	125,688.35	.00	64,312.65	66.2%
01030000 501105 SALARIES-OVERTIME	500	0	500	.00	.00	500.00	.0%
01030000 556601 PROFESSIONAL DEV-S	2,000	0	2,000	375.00	.00	1,625.00	18.8%
01030000 556602 PROFESSIONAL DEV-A	295	0	295	50.00	.00	245.00	16.9%
01030000 567704 TRANSPORTATION-EXP	234	0	234	.00	.00	234.00	.0%
01030000 590014 UTILITIES-TELEPHON	768	0	768	346.20	.00	421.80	45.1%
TOTAL PUBLIC WORKS DIRECTOR	193,798	0	193,798	126,459.55	.00	67,338.45	65.3%

01030025 PUBLIC WORKS -STREET LIGHTS

01030025 590015 UTILITIES-STREET L	384,795	0	384,795	230,934.39	.00	153,860.61	60.0%
TOTAL PUBLIC WORKS -STREET LIGHTS	384,795	0	384,795	230,934.39	.00	153,860.61	60.0%

01030100 PUBLIC WORKS - HIGHWAY

01030100 501101 SALARIES-FT/PERMAN	1,976,633	0	1,976,633	1,259,523.46	.00	717,109.54	63.7%
01030100 501102 SALARIES-PT/PERMAN	27,776	0	27,776	17,695.61	.00	10,080.39	63.7%
01030100 501103 SALARIES-SEASONAL/	7,725	0	7,725	82.00	.00	7,643.00	1.1%
01030100 501105 SALARIES-OVERTIME	110,000	0	110,000	101,619.92	.00	8,380.08	92.4%
01030100 501106 SALARIES-LONGEVITY	2,000	0	2,000	2,000.00	.00	.00	100.0%
01030100 501888 UNIFORM ALLOWANCE	26,825	0	26,825	27,700.01	885.00	-1,760.01	106.6%*

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			ORIGINAL APPROP	TRANFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01030100	522203	SERVICES & FEES-AN	38,500	0	38,500	25,778.33	8,073.17	4,648.50	87.9%
01030100	534401	MATERIALS & SUPPLI	2,500	0	2,500	1,176.38	273.38	1,050.24	58.0%
01030100	534402	PROGRAM SUPPLIES	155,200	0	155,200	88,166.16	830.34	66,203.50	57.3%
01030100	534403	MATERIALS & SUPPLI	374	0	374	113.92	.00	260.08	30.5%
01030100	556601	PROFESSIONAL DEV-S	3,500	0	3,500	100.00	.00	3,400.00	2.9%
01030100	578801	MNTNCE/REPAIR SERV	2,980	0	2,980	1,945.21	737.11	297.68	90.0%
01030100	578803	MNTNCE/REP-PROGRAM	41,000	0	41,000	12,907.04	.00	28,092.96	31.5%
01030100	578804	MNTNCE/REP-REFUSE	6,796	0	6,796	3,920.88	1,958.24	916.88	86.5%
01030100	581888	CAPITAL OUTLAY	78,616	0	78,616	69,400.83	8,963.60	251.57	99.7%
01030100	589901	RENTALS-ANNUAL REN	9,220	0	9,220	4,480.00	2,240.00	2,500.00	72.9%
01030100	589902	RENTALS-OCCASIONAL	12,000	0	12,000	170.00	850.00	10,980.00	8.5%
01030100	590011	UTILITIES-HEAT	32,125	0	32,125	18,394.58	.00	13,730.42	57.3%
01030100	590012	UTILITIES-ELECTRIC	125,050	0	125,050	48,134.22	.00	76,915.78	38.5%
01030100	590013	UTILITIES-WATER	7,263	0	7,263	2,552.14	.00	4,710.86	35.1%
01030100	590014	UTILITIES-TELEPHON	15,120	0	15,120	6,168.21	.00	8,951.79	40.8%
TOTAL PUBLIC WORKS - HIGHWAY			2,681,203	0	2,681,203	1,692,028.90	24,810.84	964,363.26	64.0%
01030101 HW-SNOW REMOVAL									
01030101	501105	SALARIES-OVERTIME	165,000	0	165,000	112,023.60	.00	52,976.40	67.9%
01030101	534402	PROGRAM SUPPLIES	354,950	0	354,950	228,163.21	118,429.88	8,356.91	97.6%
TOTAL HW-SNOW REMOVAL			519,950	0	519,950	340,186.81	118,429.88	61,333.31	88.2%
01030105 HW-CONSTRUCTION									
01030105	522205	PROGRAM EXPENSES	99,019	0	99,019	9,028.00	12,625.00	77,366.00	21.9%
TOTAL HW-CONSTRUCTION			99,019	0	99,019	9,028.00	12,625.00	77,366.00	21.9%
01030200 PUBLIC WORKS - BLD MAINTENANCE									
01030200	501101	SALARIES-FY/PERMAN	456,785	0	456,785	266,806.07	.00	189,978.93	58.4%
01030200	501103	SALARIES-SEASONAL/	4,800	0	4,800	1,924.05	.00	2,875.95	40.1%
01030200	501105	SALARIES-OVERTIME	15,000	0	15,000	6,054.99	.00	8,945.01	40.4%
01030200	501106	SALARIES-LONGEVITY	425	0	425	425.00	.00	.00	100.0%
01030200	501888	UNIFORM ALLOWANCE	1,100	0	1,100	999.97	.00	100.03	90.9%

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	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01030200 522203 SERVICES & FEES-AN	129,000	0	129,000	79,753.38	46,055.23	3,191.39	97.5%
01030200 522204 SERVICES & FEES-CO	7,940	0	7,940	8,259.00	.00	-319.00	104.0%*
01030200 534402 PROGRAM SUPPLIES	4,680	0	4,680	2,020.45	.00	2,659.55	43.2%
01030200 578802 MNTNCE/REP-EQUIPME	152,085	0	152,085	158,555.85	17,210.54	-23,681.39	115.6%*
01030200 581888 CAPITAL OUTLAY	15,066	0	15,066	15,065.65	.00	.35	100.0%
01030200 589902 RENTALS-OCCASIONAL	1,164	0	1,164	.00	.00	1,164.00	.0%
01030200 590017 SEWER FEES	228,939	0	228,939	144,107.10	.00	84,831.90	62.9%
TOTAL PUBLIC WORKS - BLD MAINTENANCE	1,016,984	0	1,016,984	683,971.51	63,265.77	269,746.72	73.5%
01030300 FLEET MAINTENANCE							
01030300 501101 SALARIES-FY/PERMAN	508,503	0	508,503	283,745.74	.00	224,757.26	55.8%
01030300 501105 SALARIES-OVERTIME	10,200	0	10,200	763.34	.00	9,436.66	7.5%
01030300 501106 SALARIES-LONGEVITY	500	0	500	500.00	.00	.00	100.0%
01030300 501888 UNIFORM ALLOWANCE	4,925	0	4,925	2,680.97	.00	2,244.03	54.4%
01030300 567701 TRANSPORTATION-GAS	340,000	0	340,000	213,962.85	.00	126,037.15	62.9%
01030300 567702 TRANSPORTATION-VEH	285,500	0	285,500	137,290.53	62,652.58	85,556.89	70.0%
01030300 578801 MNTNCE/REPAIR SERV	5,020	0	5,020	5,439.00	.00	-419.00	108.3%*
TOTAL FLEET MAINTENANCE	1,154,648	0	1,154,648	644,382.43	62,652.58	447,612.99	61.2%
01030400 RECYCLING CENTER							
01030400 501101 SALARIES-FY/PERMAN	134,501	0	134,501	88,411.14	.00	46,089.86	65.7%
01030400 501105 SALARIES-OVERTIME	26,500	0	26,500	16,455.88	.00	10,044.12	62.1%
01030400 501106 SALARIES-LONGEVITY	500	0	500	500.00	.00	.00	100.0%
01030400 501888 UNIFORM ALLOWANCE	500	0	500	341.97	.00	158.03	68.4%
01030400 522204 SERVICES & FEES-CO	2,005,650	0	2,005,650	1,265,699.35	148,319.81	591,630.84	70.5%
01030400 522207 SPECIAL CONTRACTUA	75,500	0	75,500	20,459.19	46,728.57	8,312.24	89.0%
01030400 534402 PROGRAM SUPPLIES	5,000	0	5,000	765.08	.00	4,234.92	15.3%
01030400 578801 MNTNCE/REPAIR SERV	1,377	0	1,377	.00	.00	1,377.00	.0%
01030400 581886 HAZARDOUS WASTE DA	16,000	0	16,000	4,231.00	.00	11,769.00	26.4%
TOTAL RECYCLING CENTER	2,265,528	0	2,265,528	1,396,863.61	195,048.38	673,616.01	70.3%
01030500 TOWN ENGINEER							
01030500 501101 SALARIES-FY/PERMAN	546,433	0	546,433	373,830.12	.00	172,602.88	68.4%

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01030500 501103 SALARIES-SEASONAL/	4,800	0	4,800	3,360.00	.00	1,440.00	70.0%
01030500 501105 SALARIES-OVERTIME	10,000	0	10,000	8,868.00	.00	1,132.00	88.7%
01030500 501106 SALARIES-LONGEVITY	425	0	425	425.00	.00	.00	100.0%
01030500 501888 UNIFORM ALLOWANCE	900	0	900	326.97	.00	573.03	36.3%
01030500 522202 SERVICES & FEES-PR	36,000	0	36,000	3,140.46	7,517.53	25,342.01	29.6%
01030500 522203 SERVICES & FEES-AN	7,840	0	7,840	7,840.00	.00	.00	100.0%
01030500 522204 SERVICES & FEES-CO	8,900	0	8,900	6,776.38	949.09	1,174.53	86.8%
01030500 534401 MATERIALS & SUPPLI	2,800	0	2,800	2,327.75	225.37	246.88	91.2%
01030500 534402 PROGRAM SUPPLIES	2,500	0	2,500	2,358.69	.00	141.31	94.3%
01030500 545501 COMMUNICATIONS-LEG	600	0	600	553.36	.00	46.64	92.2%
01030500 556601 PROFESSIONAL DEV-S	800	0	800	115.00	.00	685.00	14.4%
01030500 556602 PROFESSIONAL DEV-A	1,525	0	1,525	1,190.00	.00	335.00	78.0%
01030500 578802 MNTNCE/REP-EQUIPME	900	0	900	.00	.00	900.00	.0%
01030500 589901 RENTALS-ANNUAL REN	10,081	0	10,081	10,080.54	.00	.46	100.0%
TOTAL TOWN ENGINEER	634,504	0	634,504	421,192.27	8,691.99	204,619.74	67.8%
TOTAL PUBLIC WORKS	8,950,429	0	8,950,429	5,545,047.47	485,524.44	2,919,857.09	67.4%

04 PUBLIC HEALTH

01040000 HEALTH DEPARTMENT

01040000 501101 SALARIES-FT/PERMAN	217,980	0	217,980	148,841.04	.00	69,138.96	68.3%
01040000 501102 SALARIES-PT/PERMAN	53,570	0	53,570	29,683.73	.00	23,886.27	55.4%
01040000 501103 SALARIES-SEASONAL/	27,300	0	27,300	14,123.75	.00	13,176.25	51.7%
01040000 501105 SALARIES-OVERTIME	500	0	500	572.58	.00	-72.58	114.5%*
01040000 522201 SERVICES & FEES-CL	600	0	600	300.00	.00	300.00	50.0%
01040000 522202 SERVICES & FEES-PR	7,954	0	7,954	4,107.00	.00	3,847.00	51.6%
01040000 522204 SERVICES & FEES-CO	1,820	0	1,820	1,527.50	.00	292.50	83.9%
01040000 534401 MATERIALS & SUPPLI	2,500	0	2,500	1,410.46	348.73	740.81	70.4%
01040000 534402 PROGRAM SUPPLIES	5,808	0	5,808	2,246.27	1,891.01	1,670.72	71.2%
01040000 534404 PUBLIC IMMUNIZATIO	22,000	0	22,000	17,761.22	172.35	4,066.43	81.5%
01040000 545504 COMMUNICATIONS-POS	50	0	50	39.41	.00	10.59	78.8%
01040000 556601 PROFESSIONAL DEV-S	2,250	0	2,250	1,398.41	.00	851.59	62.2%
01040000 556605 PROFESSIONAL DEV-T	275	0	275	354.80	.00	-79.80	129.0%*
01040000 567703 TRANSPORTATION-TRA	1,500	0	1,500	515.52	.00	984.48	34.4%
01040000 578802 MNTNCE/REP-EQUIPME	2,520	0	2,520	1,680.00	782.11	57.89	97.7%
01040000 590011 UTILITIES-HEAT	1,639	0	1,639	741.48	.00	897.52	45.2%
01040000 590012 UTILITIES-ELECTRICI	5,205	0	5,205	3,103.41	.00	2,101.59	59.6%
01040000 590013 UTILITIES-WATER	937	0	937	171.07	.00	765.93	18.3%

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01040000 590014 UTILITIES-TELEPHON	1,205	0	1,205	.00	.00	1,205.00	.0%
TOTAL HEALTH DEPARTMENT	355,613	0	355,613	228,577.65	3,194.20	123,841.15	65.2%
01040200 VITAL STATISTICS							
01040200 522205 PROGRAM EXPENSES	500	0	500	.00	.00	500.00	.0%
01040200 578803 MNTNCE/REP-PROGRAM	650	0	650	.00	.00	650.00	.0%
TOTAL VITAL STATISTICS	1,150	0	1,150	.00	.00	1,150.00	.0%
01040400 NURSING - SENIORS							
01040400 501102 SALARIES-PT/PERMAN	33,178	0	33,178	20,711.11	.00	12,466.89	62.4%
01040400 522205 PROGRAM EXPENSES	150	0	150	.00	.00	150.00	.0%
01040400 534402 PROGRAM SUPPLIES	275	0	275	275.00	.00	.00	100.0%
01040400 556601 PROFESSIONAL DEV-S	100	0	100	.00	.00	100.00	.0%
01040400 556602 PROFESSIONAL DEV-A	25	0	25	.00	.00	25.00	.0%
01040400 567703 TRANSPORTATION-TRA	145	0	145	69.87	.00	75.13	48.2%
TOTAL NURSING - SENIORS	33,873	0	33,873	21,055.98	.00	12,817.02	62.2%
01060400 NON PUBLIC SCHOOL							
01060400 501101 SALARIES-FY/PERMAN	282,917	0	282,917	173,942.84	.00	108,974.16	61.5%
01060400 501102 SALARIES-PT/PERMAN	39,401	0	39,401	23,882.33	.00	15,518.67	60.6%
01060400 501104 SALARIES-VACATION,	3,750	0	3,750	.00	.00	3,750.00	.0%
01060400 534402 PROGRAM SUPPLIES	500	0	500	89.62	.00	410.38	17.9%
01060400 556601 PROFESSIONAL DEV-S	1,710	0	1,710	133.62	.00	1,576.38	7.8%
TOTAL NON PUBLIC SCHOOL	328,278	0	328,278	198,048.41	.00	130,229.59	60.3%
TOTAL PUBLIC HEALTH	718,914	0	718,914	447,682.04	3,194.20	268,037.76	62.7%
05 SOCIAL SERVICES/HUMAN SERV							
01050000 SOCIAL SERVICES							
01050000 501101 SALARIES-FY/PERMAN	63,503	0	63,503	43,304.90	.00	20,198.10	68.2%

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01050000 501102 SALARIES-PT/PERMAN	46,912	-1,269	45,643	18,856.04	.00	26,786.71	41.3%
01050000 501105 SALARIES-OVERTIME	733	1,269	2,002	2,002.25	.00	.00	100.0%
01050000 501106 SALARIES-LONGEVITY	425	0	425	425.00	.00	.00	100.0%
01050000 522204 SERVICES & FEES-CO	2,955	0	2,955	1,582.45	1,000.00	372.55	87.4%
01050000 534401 MATERIALS & SUPPLI	1,000	0	1,000	622.85	152.89	224.26	77.6%
01050000 556601 PROFESSIONAL DEV-S	350	0	350	.00	.00	350.00	.0%
01050000 556602 PROFESSIONAL DEV-A	130	0	130	120.00	.00	10.00	92.3%
01050000 567703 TRANSPORTATION-TRA	145	0	145	.00	.00	145.00	.0%
01050000 578801 MNTNCE/REPAIR SERV	300	0	300	18.19	.00	281.81	6.1%
TOTAL SOCIAL SERVICES	116,453	0	116,453	66,931.68	1,152.89	48,368.43	58.5%
01050200 MARY SHERLACH COUNSELING CTR							
01050200 501101 SALARIES-FY/PERMAN	223,284	0	223,284	152,264.43	.00	71,019.57	68.2%
01050200 501102 SALARIES-PT/PERMAN	103,075	0	103,075	51,483.97	.00	51,591.03	49.9%
01050200 501105 SALARIES-OVERTIME	1,000	0	1,000	420.53	.00	579.47	42.1%
01050200 501106 SALARIES-LONGEVITY	850	0	850	850.00	.00	.00	100.0%
01050200 522202 SERVICES & FEES-PR	5,112	0	5,112	.00	.00	5,112.00	.0%
01050200 534401 MATERIALS & SUPPLI	1,447	0	1,447	890.45	.00	556.55	61.5%
01050200 534402 PROGRAM SUPPLIES	724	0	724	33.00	.00	691.00	4.6%
01050200 545503 COMMUNICATIONS-PUB	483	0	483	.00	.00	483.00	.0%
01050200 556602 PROFESSIONAL DEV-A	1,569	0	1,569	710.00	.00	859.00	45.3%
01050200 567703 TRANSPORTATION-TRA	1,300	0	1,300	825.34	.00	474.66	63.5%
01050200 578801 MNTNCE/REPAIR SERV	2,413	0	2,413	1,306.31	300.00	806.69	66.6%
01050200 590011 UTILITIES-HEAT	944	0	944	429.62	.00	514.38	45.5%
01050200 590012 UTILITIES-ELECTRICI	4,127	0	4,127	2,010.20	.00	2,116.80	48.7%
01050200 590013 UTILITIES-WATER	203	0	203	101.15	.00	101.85	49.8%
TOTAL MARY SHERLACH COUNSELING CTR	346,531	0	346,531	211,325.00	300.00	134,906.00	61.1%
01050600 SENIOR CITIZENS' SERVICES							
01050600 501101 SALARIES-FY/PERMAN	130,613	0	130,613	86,324.63	.00	44,288.37	66.1%
01050600 501102 SALARIES-PT/PERMAN	67,881	0	67,881	41,810.77	.00	26,070.23	61.6%
01050600 501105 SALARIES-OVERTIME	430	0	430	251.54	.00	178.46	58.5%
01050600 522201 SERVICES & FEES-CL	660	0	660	240.00	.00	420.00	36.4%
01050600 522203 SERVICES & FEES-AN	500	0	500	359.80	.00	140.20	72.0%
01050600 522205 PROGRAM EXPENSES	59,355	0	59,355	29,233.52	.00	30,121.48	49.3%
01050600 534401 MATERIALS & SUPPLI	2,540	0	2,540	1,127.74	288.90	1,123.36	55.8%

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01050600 534403 MATERIALS & SUPPLI	2,891	0	2,891	1,108.68	.00	1,782.32	38.3%
01050600 545502 COMMUNICATIONS-PUB	579	0	579	.00	.00	579.00	.0%
01050600 545504 COMMUNICATIONS-POS	2,400	0	2,400	563.94	.00	1,836.06	23.5%
01050600 556601 PROFESSIONAL DEV-S	200	0	200	85.00	.00	115.00	42.5%
01050600 556602 PROFESSIONAL DEV-A	230	0	230	230.00	.00	.00	100.0%
01050600 567703 TRANSPORTATION-TRA	300	0	300	140.07	.00	159.93	46.7%
01050600 578801 MNTNCE/REPAIR SERV	5,244	0	5,244	3,378.20	1,374.61	491.19	90.6%
01050600 578804 MNTNCE/REP-REFUSE	1,513	0	1,513	1,012.40	500.60	.00	100.0%
01050600 581888 CAPITAL OUTLAY	8,124	0	8,124	4,923.36	.00	3,200.64	60.6%
01050600 590011 UTILITIES-HEAT	7,763	0	7,763	5,300.22	.00	2,462.78	68.3%
01050600 590012 UTILITIES-ELECTRIC	16,800	0	16,800	8,552.71	.00	8,247.29	50.9%
01050600 590013 UTILITIES-WATER	1,927	0	1,927	811.09	.00	1,115.91	42.1%
01050600 590014 UTILITIES-TELEPHON	1,208	0	1,208	711.21	.00	496.79	58.9%
TOTAL SENIOR CITIZENS' SERVICES	311,158	0	311,158	186,164.88	2,164.11	122,829.01	60.5%
TOTAL SOCIAL SERVICES/HUMAN SERV	774,142	0	774,142	464,421.56	3,617.00	306,103.44	60.5%

06 EDUCATION

01060000 EDUCATION

01060000 511152 FRINGE BENEFITS-WO	0	0	0	84,556.67	.00	-84,556.67	100.0%*
01060000 522204 SERVICES & FEES-CO	213,000	0	213,000	51,953.70	.00	161,046.30	24.4%
01060000 522205 BOE - PROGRAM EXPE	103,536,727	0	103,536,727	58,829,749.84	.00	44,706,977.16	56.8%
01060000 567703 TRANSPORTATION-TRA	997,626	0	997,626	506,163.14	.00	491,462.86	50.7%
01060000 589901 RENTALS-ANNUAL REN	200,000	0	200,000	122,117.60	.00	77,882.40	61.1%
01060000 595888 INTEREST ON G/OBLI	1,988,259	0	1,988,259	1,119,481.90	.00	868,777.10	56.3%
01060000 596888 INTEREST ON SHORT	20,940	0	20,940	.00	.00	20,940.00	.0%
01060000 597888 PRINCIPAL-G/OBLIG	4,109,500	0	4,109,500	4,109,500.00	.00	.00	100.0%
TOTAL EDUCATION	111,066,052	0	111,066,052	64,823,522.85	.00	46,242,529.15	58.4%

01060200 SCHOOL NURSES

01060200 501101 SALARIES-FT/PERMAN	776,403	0	776,403	476,839.92	.00	299,563.08	61.4%
01060200 501102 SALARIES-PT/PERMAN	54,328	0	54,328	36,973.21	.00	17,354.79	68.1%
01060200 501104 SALARIES-VACATION,	11,250	0	11,250	1,640.80	.00	9,609.20	14.6%
01060200 501106 SALARIES-LONGEVITY	850	0	850	850.00	.00	.00	100.0%

TOWN OF TRUMBULL

YEAR-TO-DATE BUDGET REPORT

FOR 2019 13

			ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01060200	534401	MATERIALS & SUPPLI	1,370	0	1,370	641.66	213.92	514.42	62.5%
01060200	534402	PROGRAM SUPPLIES	1,986	0	1,986	580.84	.00	1,405.16	29.2%
01060200	545503	COMMUNICATIONS-PUB	48	0	48	.00	.00	48.00	.0%
01060200	545504	COMMUNICATIONS-POS	100	0	100	27.83	.00	72.17	27.8%
01060200	556601	PROFESSIONAL DEV-S	3,244	0	3,244	2,094.30	.00	1,149.70	64.6%
01060200	556602	PROFESSIONAL DEV-A	1,611	0	1,611	31.91	.00	1,579.09	2.0%
01060200	567703	TRANSPORTATION-TRA	1,544	0	1,544	564.63	.00	979.37	36.6%
01060200	578801	MNTNCE/REPAIR SERV	1,138	0	1,138	647.50	430.00	60.50	94.7%
01060200	581888	CAPITAL OUTLAY	19,000	0	19,000	2,034.92	.00	16,965.08	10.7%
TOTAL SCHOOL NURSES			872,872	0	872,872	522,927.52	643.92	349,300.56	60.0%
01060600 TRUMBULL BUSINESS-ED INITIATIV									
01060600	522204	SERVICES & FEES-CO	5,900	0	5,900	3,150.00	.00	2,750.00	53.4%
01060600	534401	MATERIALS & SUPPLI	950	0	950	.00	.00	950.00	.0%
01060600	534402	PROGRAM SUPPLIES	850	0	850	.00	.00	850.00	.0%
01060600	567703	TRANSPORTATION-TRA	3,100	0	3,100	1,353.11	1,746.89	.00	100.0%
TOTAL TRUMBULL BUSINESS-ED INITIATIV			10,800	0	10,800	4,503.11	1,746.89	4,550.00	57.9%
01060800 TRUMBULL COMMUNITY TELEVISION									
01060800	522202	SERVICES & FEES-PR	25,000	0	25,000	12,329.94	.00	12,670.06	49.3%
01060800	522205	PROGRAM EXPENSES	45,000	0	45,000	22,851.25	.00	22,148.75	50.8%
01060800	534401	MATERIALS & SUPPLI	750	0	750	.00	.00	750.00	.0%
01060800	534402	PROGRAM SUPPLIES	2,300	0	2,300	398.00	.00	1,902.00	17.3%
01060800	545502	COMMUNICATIONS-PUB	1,200	0	1,200	500.00	.00	700.00	41.7%
01060800	556601	PROFESSIONAL DEV-S	500	0	500	.00	.00	500.00	.0%
01060800	581888	CAPITAL OUTLAY	8,000	0	8,000	.00	.00	8,000.00	.0%
TOTAL TRUMBULL COMMUNITY TELEVISION			82,750	0	82,750	36,079.19	.00	46,670.81	43.6%
TOTAL EDUCATION			112,032,474	0	112,032,474	65,387,032.67	2,390.81	46,643,050.52	58.4%
07 LIBRARIES									
01070000 LIBRARIES									
01070000	501101	SALARIES-FY/PERMAN	875,180	0	875,180	581,579.36	.00	293,600.64	66.5%

TOWN OF TRUMBULL

YEAR-TO-DATE BUDGET REPORT

FOR 2019 13

			ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01070000	501102	SALARIES-PT/PERMAN	351,079	0	351,079	218,742.69	.00	132,336.31	62.3%
01070000	501105	SALARIES-OVERTIME	22,742	0	22,742	11,995.24	.00	10,746.76	52.7%
01070000	501106	SALARIES-LONGEVITY	1,425	0	1,425	1,425.00	.00	.00	100.0%
01070000	522201	SERVICES & FEES-CL	720	0	720	.00	.00	720.00	.0%
01070000	522205	PROGRAM EXPENSES	11,194	0	11,194	9,460.09	.00	1,733.91	84.5%
01070000	534401	MATERIALS & SUPPLI	20,091	0	20,091	9,907.23	3,007.12	7,176.65	64.3%
01070000	534402	PROGRAM SUPPLIES	170,467	0	170,467	132,793.64	30,113.59	7,559.77	95.6%
01070000	545504	COMMUNICATIONS-POS	241	0	241	.00	.00	241.00	.0%
01070000	578801	MNTNCE/REPAIR SERV	2,608	0	2,608	613.00	140.00	1,855.00	28.9%
01070000	578802	MNTNCE/REP-EQUIPME	39,823	0	39,823	39,823.00	.00	.00	100.0%
01070000	578803	MNTNCE/REP-PROGRAM	3,860	0	3,860	1,654.05	326.57	1,879.38	51.3%
01070000	578804	MNTNCE/REP-REFUSE	2,776	0	2,776	1,858.00	918.00	.00	100.0%
01070000	589901	RENTALS-ANNUAL REN	37,561	0	37,561	21,551.86	15,009.80	999.34	97.3%
01070000	590011	UTILITIES-HEAT	14,284	0	14,284	9,986.63	.00	4,297.37	69.9%
01070000	590012	UTILITIES-ELECTRIC	48,197	0	48,197	29,583.02	.00	18,613.98	61.4%
01070000	590013	UTILITIES-WATER	2,078	0	2,078	961.69	.00	1,116.31	46.3%
TOTAL LIBRARIES			1,604,326	0	1,604,326	1,071,934.50	49,515.08	482,876.42	69.9%
TOTAL LIBRARIES			1,604,326	0	1,604,326	1,071,934.50	49,515.08	482,876.42	69.9%

08 RECREATION AND PARKS

01080000 PUBLIC EVENTS

01080000	522205	PROGRAM EXPENSES	20,000	0	20,000	11,601.39	.00	8,398.61	58.0%
TOTAL PUBLIC EVENTS			20,000	0	20,000	11,601.39	.00	8,398.61	58.0%

01080300 TRUMBULL DAY

01080300	522205	PROGRAM EXPENSES	20,000	0	20,000	.00	.00	20,000.00	.0%
TOTAL TRUMBULL DAY			20,000	0	20,000	.00	.00	20,000.00	.0%

01080400 RECREATION

01080400	501101	SALARIES-FT/PERMAN	228,136	0	228,136	140,116.56	.00	88,019.44	61.4%
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TOWN OF TRUMBULL

YEAR-TO-DATE BUDGET REPORT

FOR 2019 13

			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01080400	501102	ARTS SALARIES-PT/PE	15,742	0	15,742	10,452.55	.00	5,289.45	66.4%
01080400	501102	YOUTH SALARIES-PT/P	54,042	0	54,042	34,805.01	.00	19,236.99	64.4%
01080400	501103	SALARIES-SEASONAL/	3,500	0	3,500	13.50	.00	3,486.50	.4%
01080400	501103	AQUAT SALARIES-SEAS	180,000	0	180,000	142,573.75	.00	37,426.25	79.2%
01080400	501106	SALARIES-LONGEVITY	425	0	425	425.00	.00	.00	100.0%
01080400	522204	SERVICES & FEES-CO	6,600	0	6,600	4,014.00	.00	2,586.00	60.8%
01080400	522205	PROGRAM EXPENSES	359,000	0	359,000	210,400.82	590.75	148,008.43	58.8%
01080400	522205	AQUAT PROGRAM EXPEN	9,000	0	9,000	2,636.63	.00	6,363.37	29.3%
01080400	522205	ARTS PROGRAM EXPENSES	4,000	0	4,000	2,915.00	.00	1,085.00	72.9%
01080400	534402	PROGRAM SUPPLIES	3,000	0	3,000	2,542.75	170.00	287.25	90.4%
01080400	556601	PROFESSIONAL DEV-S	400	0	400	305.00	.00	95.00	76.3%
01080400	556602	PROFESSIONAL DEV-A	400	0	400	260.00	.00	140.00	65.0%
01080400	567703	TRANSPORTATION-TRA	2,180	0	2,180	938.99	.00	1,241.01	43.1%
01080400	578801	MNTNCE/REPAIR SERV	305	0	305	.00	.00	305.00	.0%
01080400	578804	MNTNCE/REP-REFUSE	850	0	850	.00	.00	850.00	.0%
01080400	589901	RENTALS-ANNUAL REN	2,820	0	2,820	1,880.00	940.00	.00	100.0%
01080400	590014	UTILITIES-TELEPHON	3,000	0	3,000	1,454.33	.00	1,545.67	48.5%
TOTAL RECREATION			873,400	0	873,400	555,733.89	1,700.75	315,965.36	63.8%

01080600 PARKS

01080600	501101	SALARIES-FY/PERMAN	1,025,336	0	1,025,336	638,859.83	.00	386,476.17	62.3%
01080600	501103	SALARIES-SEASONAL/	186,200	0	186,200	118,266.74	.00	67,933.26	63.5%
01080600	501105	SALARIES-OVERTIME	56,500	0	56,500	19,589.14	.00	36,910.86	34.7%
01080600	501106	SALARIES-LONGEVITY	500	0	500	500.00	.00	.00	100.0%
01080600	501120	AED ANNUAL STIPEND	800	0	800	400.00	.00	400.00	50.0%
01080600	501888	UNIFORM ALLOWANCE	12,250	0	12,250	3,920.68	3,769.00	4,560.32	62.8%
01080600	522201	SERVICES & FEES-CL	2,400	0	2,400	960.00	.00	1,440.00	40.0%
01080600	522203	SERVICES & FEES-AN	293,000	0	293,000	150,647.46	30,444.18	111,908.36	61.8%
01080600	534401	MATERIALS & SUPPLI	800	0	800	100.99	247.17	451.84	43.5%
01080600	534402	PROGRAM SUPPLIES	82,500	0	82,500	48,316.91	27,637.40	6,545.69	92.1%
01080600	534403	MATERIALS & SUPPLI	7,000	0	7,000	5,371.19	.00	1,628.81	76.7%
01080600	545503	COMMUNICATIONS-PUB	5,500	0	5,500	3,775.00	1,800.00	-75.00	101.4%*
01080600	556601	PROFESSIONAL DEV-S	1,850	0	1,850	1,220.00	.00	630.00	65.9%
01080600	578801	MNTNCE/REPAIR SERV	23,000	0	23,000	5,229.00	2,321.00	15,450.00	32.8%
01080600	578802	MNTNCE/REP-EQUIPME	49,000	0	49,000	22,752.96	17,600.46	8,646.58	82.4%
01080600	578803	MNTNCE/REP-PROGRAM	60,000	0	60,000	31,762.39	1,658.90	26,578.71	55.7%
01080600	578804	MNTNCE/REP-REFUSE	482	0	482	.00	.00	482.00	.0%
01080600	581888	CAPITAL OUTLAY	65,386	0	65,386	54,341.81	.00	11,044.19	83.1%
01080600	589902	RENTALS-OCCASIONAL	6,000	0	6,000	.00	.00	6,000.00	.0%
01080600	590011	UTILITIES-HEAT	8,448	0	8,448	5,464.45	.00	2,983.55	64.7%

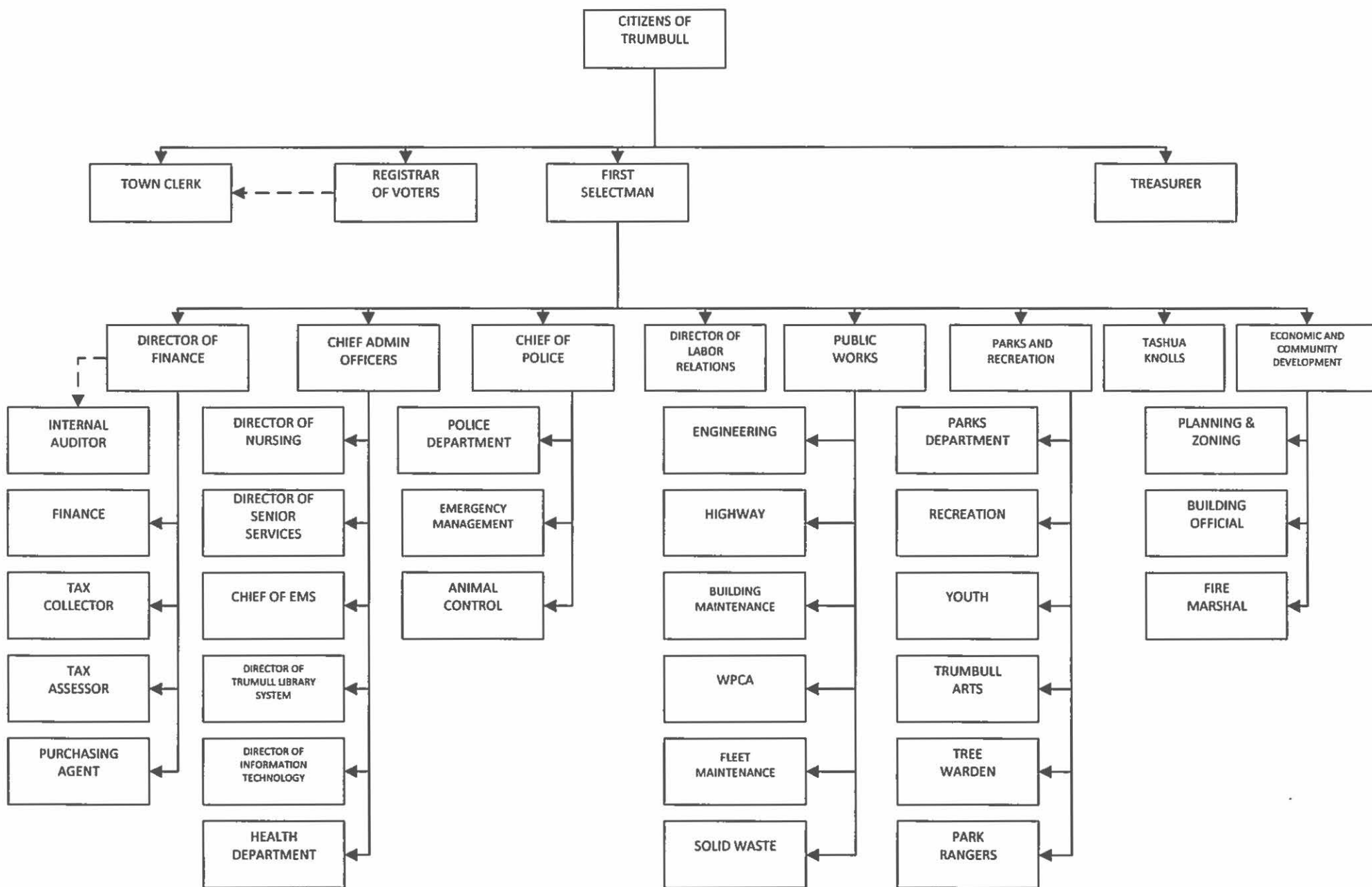
TOWN OF TRUMBULL

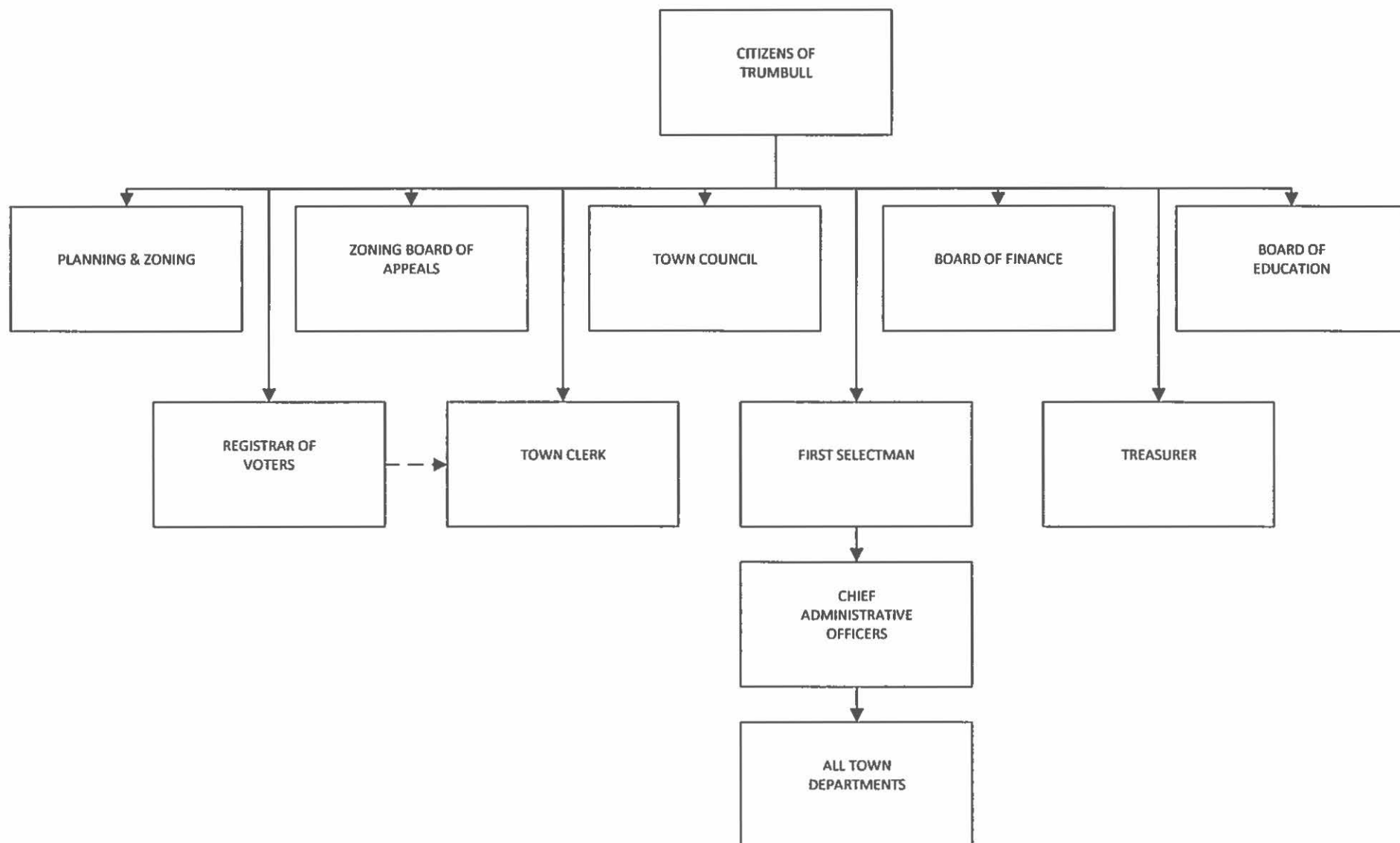
YEAR-TO-DATE BUDGET REPORT

FOR 2019 13

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01080600 590012 UTILITIES-ELECTRIC	113,830	0	113,830	70,613.82	.00	43,216.18	62.0%
01080600 590013 UTILITIES-WATER	87,000	0	87,000	38,642.70	.00	48,357.30	44.4%
01080600 590014 UTILITIES-TELEPHON	16,561	0	16,561	8,909.19	.00	7,651.81	53.8%
TOTAL PARKS	2,104,343	0	2,104,343	1,229,644.26	85,478.11	789,220.63	62.5%
01080800 TREE WARDEN							
01080800 501101 SALARIES-FY/PERMAN	29,368	0	29,368	20,189.53	.00	9,178.47	68.7%
01080800 501105 SALARIES-OVERTIME	0	0	0	26.24	.00	-26.24	100.0%*
01080800 522205 PROGRAM EXPENSES	100,000	0	100,000	66,954.00	9,200.00	23,846.00	76.2%
01080800 578806 EMERGENCY SERVICES	23,000	0	23,000	4,800.00	11,200.00	7,000.00	69.6%
TOTAL TREE WARDEN	152,368	0	152,368	91,969.77	20,400.00	39,998.23	73.7%
TOTAL RECREATION AND PARKS	3,170,111	0	3,170,111	1,888,949.31	107,578.86	1,173,582.83	63.0%
09 DEBT SERVICE							
01090000 DEBT SERVICE							
01090000 595888 INTEREST ON G/OBLI	1,827,163	0	1,827,163	921,328.73	.00	905,834.27	50.4%
01090000 596888 INTEREST ON SHORT	131,888	0	131,888	.00	.00	131,888.00	.0%
01090000 597888 PRINCIPAL-G/OBLIG	4,019,221	0	4,019,221	4,019,220.50	.00	.50	100.0%
TOTAL DEBT SERVICE	5,978,272	0	5,978,272	4,940,549.23	.00	1,037,722.77	82.6%
TOTAL DEBT SERVICE	5,978,272	0	5,978,272	4,940,549.23	.00	1,037,722.77	82.6%
TOTAL GENERAL FUND	169,715,812	125,000	169,840,812	103,124,013.81	1,483,103.16	65,233,695.03	61.6%
TOTAL EXPENSES	169,715,812	125,000	169,840,812	103,124,013.81	1,483,103.16	65,233,695.03	
GRAND TOTAL	169,715,812	125,000	169,840,812	103,124,013.81	1,483,103.16	65,233,695.03	61.6%

** END OF REPORT - Generated by Maria Pires **





Mary Beth Thornton, Town Council Chairman

DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4
Dawn Cantafio, Vice-Chairman	Mary Beth Thornton, Chairman	Jason Marsh, Majority Leader	Ted Chase
Bill Mecca	Edna Colucci	Carl Massaro, Jr. , Minority Leader	J.C. Cinelli
David Pia	Keith Klain	Eric Paulson	Bruce Elstein
Donna Seidell	Kevin Shively	Lori Rosasco-Schwartz	Ann Marie Evangelista
Paul Verbitsky	Thomas Whitmoyer	Michele Rutigliano	Ashley Gaudiano
			Lisa Valenti

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

The Town Council also:

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

05/15/2019 14:47
dmartinTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 1
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01	GENERAL GOVERNMENT						
01010000	TOWN COUNCIL						
01010000 522201	CLERICAL	15,308.00	15,653.00	15,653.00	15,653.00	15,653.00	15,653.00
	\$14,153-Clerical fee for Town Council and Council Committees. \$ 1,500-Extra help with Committee meetings						
	\$15,653 -TOTAL						
01010000 522202	PROFESSION	57,580.00	58,580.00	59,580.00	59,580.00	59,580.00	59,580.00
	Auditing for the fiscal year ended June 30, 2019 at a cost of \$59,000 for the Comprehensive Annual Financial Report (CAFR) and \$580 for the filing/review by GFOA. The Town bid and entered into a 3 year contract beginning with fiscal year 6/2017 with options for up to 2 year renewal.						
	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	19,366.00	18,000.00	19,400.00	19,400.00	19,400.00	19,400.00
	Required Town Council notices in local papers.						
TOTAL TOWN COUNCIL		92,254.00	92,233.00	94,633.00	94,633.00	94,633.00	94,633.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01010000	TOWN COUNCIL								
01010000	522201	SERVICES & FEES-CLERICAL	15,031	14,948	14,568	9,555	15,653	15,653	0.00%
01010000	522202	SERVICES & FEES-PROFESSIONAL	56,080	57,580	57,580	58,580	58,580	59,580	1.70%
01010000	545501	COMMUNICATIONS-LEGAL NOTICES	19,903	19,371	19,365	9,892	18,000	19,400	7.80%
TOTAL	TOWN COUNCIL		91,014	91,899	91,513	78,027	92,233	94,633	2.60%

Fund Account Type	01 - GENERAL FUND								
	Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01010000 - TOWN COUNCIL									
501101 - SALARIES-FY/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522201 - SERVICES & FEES-CLERICAL	14,971.00	15,031.08	15,308.00	14,948.04	15,308.00	14,568.04	15,653.00	9,555.36	
522202 - SERVICES & FEES-PROFESSIONAL	56,500.00	56,080.00	58,080.00	57,580.00	57,580.00	57,580.00	58,580.00	58,580.00	
545501 - COMMUNICATIONS-LEGAL NOTICES	18,000.00	19,903.20	18,000.00	19,371.24	18,000.00	19,365.28	18,000.00	9,891.60	
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01010000 - TOWN COUNCIL Total	89,471.00	91,014.28	91,388.00	91,899.28	90,888.00	91,513.32	92,233.00	78,026.96	

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 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none">• Worked with Conservation Commission on the implementation of the Town's first natural resources inventory (ongoing).• Investigated need for wheel chair accessibility to bathroom.(addressed and decision was made that this was not necessary)• Researched possibility of updating technology with Wifi in building (ongoing).	<ul style="list-style-type: none">• Work with Conservation Commission on Phase II of the natural resource inventory.• Continue to work on investigating possibility of increasing techonolgy in the building to include Wifi.• Increase publicity via website and social media exposure.• Removal of invasive species.• Research Grant options for possible funding in order to repurpose the garage space into a classroom area.

05/15/2019 14:47
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NEXT YEAR BUDGET LEVELS REPORTP 2
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01010100 THE TRUMBULL NATURE COMMISSION							
01010100 522201	SVS-CLRC	240.00	240.00	240.00	240.00	240.00	240.00
	Represents 4 meetings @ \$60 per meeting						
01010100 590011	UTIL-HEAT	1,494.00	1,404.00	1,498.00	1,498.00	1,498.00	1,498.00
	Annualized FY19 actual expense plus 3% for any potential rate/usage increases in oil.						
01010100 590012	UTIL-ELECT	983.00	823.00	751.00	751.00	751.00	751.00
	Budget estimates are based on cuurent year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.						
01010100 590013	UTIL-WATER	279.00	303.00	348.00	348.00	348.00	348.00
	Annualized FY19 actual expense plus 8% for potential rate/usage increases.						
TOTAL THE TRUMBULL NATURE CO		2,996.00	2,770.00	2,837.00	2,837.00	2,837.00	2,837.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

		2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01010100	THE TRUMBULL NATURE COMMISSION							
	522201 SERVICES & FEES-CLERICAL	480	240	240	-	240	240	0.00%
1010100	590011 UTILITIES-HEAT	1,016	817	1,462	888	1,404	1,498	6.70%
1010100	590012 UTILITIES-ELECTRICITY	765	801	793	459	823	751	-8.70%
1010100	590013 UTILITIES-WATER	233	281	264	177	303	348	14.90%
1010100	590014 UTILITIES-TELEPHONE	457	428	-	-	-	-	0.00%
TOTAL	THE TRUMBULL NATURE CO	2,951	2,566	2,759	1,524	2,770	2,837	2.40%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01010100 - THE TRUMBULL NATURE COMMISSION									
522201 - SERVICES & FEES-CLERICAL	240.00	480.00	240.00	240.00	240.00	240.00	240.00	0.00	
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
534401 - MATERIALS & SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
534403 - MATERIALS & SUPPLIES-CLEANING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
545501 - COMMUNICATIONS-LEGAL NOTICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
545503 - COMMUNICATIONS-PUBLIC RELATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
578801 - MNTNCE/REPAIR SERVICE CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
578804 - MNTNCE/REP-REFUSE REMOVAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
590011 - UTILITIES-HEAT	3,513.00	1,015.93	3,168.00	816.54	1,494.00	1,461.92	1,404.00	887.95	
590012 - UTILITES-ELECTRICITY	960.00	764.88	917.00	800.57	983.00	792.53	823.00	459.26	
590013 - UTILITIES-WATER	241.00	233.32	249.00	281.31	279.00	264.08	303.00	176.95	
590014 - UTILITIES-TELEPHONE	474.00	456.62	482.00	427.96	0.00	0.00	0.00	0.00	
01010100 - THE TRUMBULL NATURE COMMISSION Total	5,428.00	2,950.75	5,056.00	2,566.38	2,996.00	2,758.53	2,770.00	1,524.16	

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



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
<hr/>						
01010200 ETHICS COMMISSION						
<hr/>						
01010200 522201 CLERICAL F	120.00	120.00	120.00	120.00	120.00	120.00
2 meetings @ \$60 each.						
TOTAL ETHICS COMMISSION	120.00	120.00	120.00	120.00	120.00	120.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01010200	ETHICS COMMISSION								
01010200	522201	SERVICES & FEES-CLERICAL	-	8	-	-	120	120	0.00%
TOTAL	ETHICS COMMISSION		-	8	-	-	120	120	0.00%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01010200 - ETHICS COMMISSION									
522201 - SERVICES & FEES-CLERICAL	120.00	0.00	120.00	8.34	120.00	0.00	120.00	0.00	
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01010200 - ETHICS COMMISSION Total	120.00	0.00	120.00	8.34	120.00	0.00	120.00	0.00	

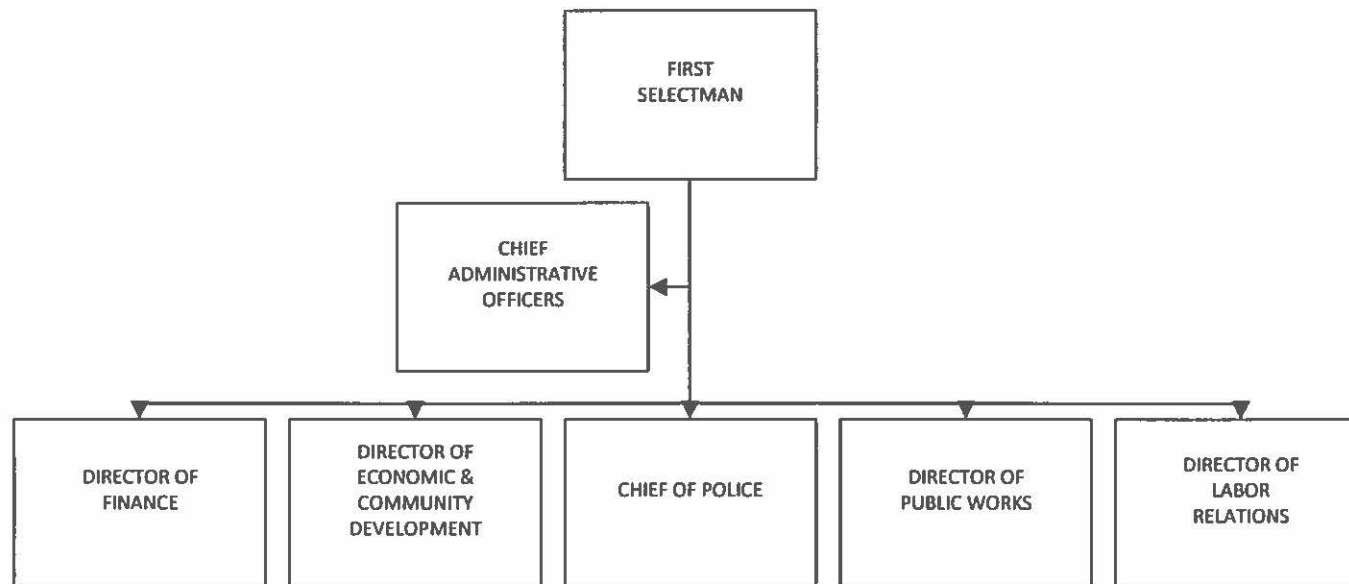
Vicki A. Tesoro, First Selectman

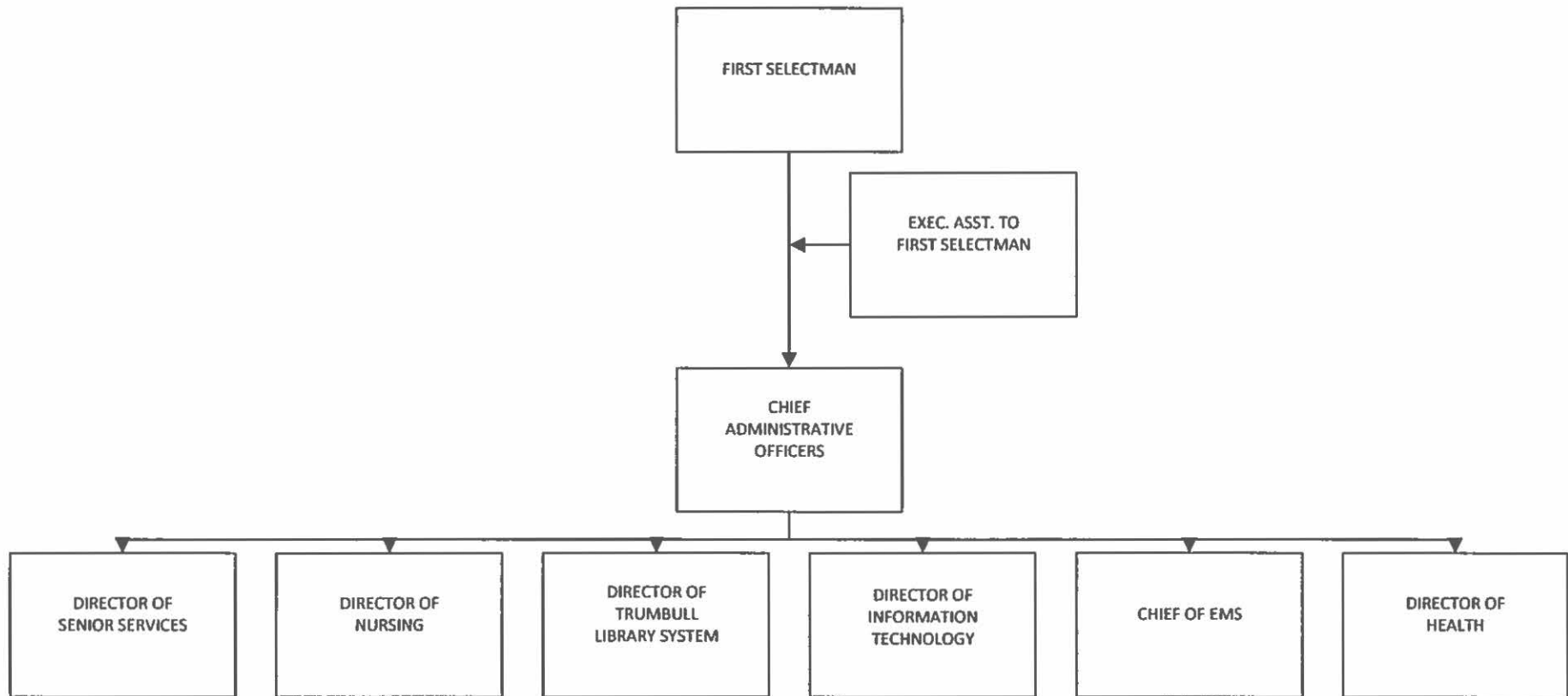
The First Selectman is the Town's chief elected official under the mayor-council form of government and governs by the rules of the Town Charter. The First Selectman is responsible for the overall safety, economic, health and social welfare of the citizens of Trumbull and oversees all Town departments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

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

Successes & Accomplishments 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Encouraged safe, smart, and focused economic growth of new development and redevelopment of several of our vacant and underperforming properties in town. • Requested the Board of Education develop a 10-year capital plan for updating and renovating our elementary and middle schools. (Funding denied) • Initiated a study to determine the need for Town employees to have take-home vehicles and review our entire vehicle inventory. (In progress). • Evaluated with the Tax Collector the impact and feasibility of twice a year vs. quarterly tax collection. (Will stay with current program) • Created a building committee to make recommendations about the Town's aquatic facilities, including a cost-benefit analysis of building a new recreational/competitive facility. 	<ul style="list-style-type: none"> • Install security cameras at entrances to our parks, areas around the Pequonnock River Trail, our pools, and other Town properties beginning with Twin Brooks Park, the parking area for the trail at Tait Road, and the trail area at Quarry Road. • Develop a plan to implement the recommendations of the Aquatics Committee and the Library/Senior Center Committee. • Complete the installation of the traffic light at Chips Plaza. Continue to work with the State Department of Transportation and the State Delegation to secure the installation of traffic lights at Main Street and Whitney Avenue and Church Hill Road and Quality Street. • Develop a plan to integrate building maintenance services of the Town and the Board of Education to reduce cost and improve efficiency.

- Created a building committee for Community Facilities to make recommendations for the construction/renovation of the library and senior center. (Study in Progress)
- Worked with MetroCOG and our Town's engineering department to obtain financial assistance for trail crossing improvements and installation of a traffic light on RT. 111 near the Fitness Edge/Chip's commercial development as well as improvements to Spring Hill Road and Old Mine Road.
- Investigated existing Town facilities and department space needs to consider reorganization of Town offices for cost savings and resident convenience. (Funding denied)
- Discussed a plan with Trumbull EMS to help homeowners install house numbers so they are visible to first responders. (In Progress)
- Repealed the town's salary ordinance.
- Restored balance to the Town's Boards and Commissions. (In Progress)
- Returned Trumbull Day to the last weekend in June and reinstated the Eggstravaganza in which 300 children participated.
- Kept town property taxes stable while continuing to invest in education, safety, and town services.
- Changed the Town's budget due dates in accordance with State statute to allow for more accuracy and to better align the Town with the State budget process.
- Worked with the State to make sure that grant money totaling \$175,000 for the kitchen at the Senior Center did not expire. Grant was secured and new kitchen was built. Grand Opening scheduled for March, 2019.
- Completed work to prevent grants from expiring, allowing engineering and road paving projects to begin on Moose Hill Road, Strobel Road, and Chestnut Hill Road.
- Formed the First Selectman's Task Force on Health and Wellness.
- Initiated two planning studies in the Town's industrial zones to better prepare the community for future transformation and business growth.
- Open the Charter to strengthen the referendum provisions for large capital expenses, create term limits for elected and appointed officials, remove the 7th seat on the Board of Education to make the BOE less political, return to 4-year staggered terms for BOE members, and clean up the errors and omissions in the Charter, among other things.
- Complete the change to 7 voting districts.
- Initiate a compensation study for town employees and elected officials.
- Encourage community members to volunteer on Town boards and commissions.
- Continue 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.
- Work collaboratively with the Planning & Zoning Commission to modestly relax height restrictions and allow for mixed use in our Corporate Parks and Trumbull Center.
- Work collaboratively with the Board of Education to begin investigating duplicate services between the Town and the BOE to eliminate redundancies and achieve greater cost savings.
- Continue to work with the Economic Development Department on Long Hill Green improvements.
- Present a "Community Conversation" on Mental Health sponsored by the First Selectman's Task Force on Health and Wellness.
- Work collaboratively with surrounding towns to develop long-term strategies to address WPCA issues.
- Engage in discussion with the Board of Finance and the Town Council to urge them to support the Board of Education's development of a 10-year capital plan for updating and renovating our elementary and middle schools.





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NEXT YEAR BUDGET LEVELS REPORTP 4
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01010400 FIRST SELECTMAN							
01010400 501101	FULL TIME/	314,676.00	303,197.00	306,842.00	306,842.00	306,842.00	306,842.00
Elected, AP, & CS salary increases are budgeted in the contingency account.							
01010400 556601	PRF DV-SEM	3,860.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
NY Conference \$1,000 and others.							
01010400 567704	EXPENSE AC	4,825.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Amount provided to the First Selectman for expenses incurred in the course of her duties.							
TOTAL FIRST SELECTMAN		323,361.00	309,197.00	311,842.00	311,842.00	311,842.00	311,842.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

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	58.65	121,992	121,992	121,992	121,992	121,992
01010400	501101		CHIEF ADMINISTRATIVE OFFICER	AP	1.00	2080	30.65	63,748	63,748	63,748	63,748	63,748
01010400	501101		CHIEF ADMINISTRATIVE OFFICER	AP	1.00	2080	30.65	63,748	63,748	63,748	63,748	63,748
01010400	501101		EXEC. SEC. TO FIRST SELECTMAN	AP	1.00	1820	31.51	57,355	57,354	57,354	57,354	57,354
								<u>306,843</u>	<u>306,842</u>	<u>306,842</u>	<u>306,842</u>	<u>306,842</u>

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01010400	FIRST SELECTMAN								
01010400	501101	SALARIES-FT/PERMANENT	277,953	288,522	308,320	188,697	303,197	306,842	1.20%
01010400	501103	SALARIES-SEASONAL/TEMP	-	3,735	-	-	-	-	0.00%
01010400	522202	SERVICES & FEES-PROFESSIONAL	7,910	-	-	-	-	-	0.00%
01010400	556601	PROFESSIONAL DEV-SEM/CONF	4,538	4,076	3,477	-	2,000	1,000	-50.00%
01010400	567704	TRANSPORTATION-EXPENSE A/C	5,721	5,068	2,991	409	4,000	4,000	0.00%
TOTAL	FIRST SELECTMAN		296,122	301,401	314,788	189,106	309,197	311,842	0.90%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01010400 - FIRST SELECTMAN									
501101 - SALARIES-FT/PERMANENT	274,935.00	277,952.86	289,071.00	288,522.32	285,961.00	308,320.24	303,197.00	188,697.04	
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501103 - SALARIES-SEASONAL/TEMP			0.00	3,735.00	0.00	0.00	0.00	0.00	
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522202 - SERVICES & FEES-PROFESSIONAL	20,000.00	7,910.00	0.00	0.00	0.00	0.00	0.00	0.00	
522203 - SERVICES & FEES-ANCILLARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556601 - PROFESSIONAL DEV-SEM/CONF	3,500.00	4,537.74	4,000.00	4,076.25	3,860.00	3,477.10	2,000.00	0.00	
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
567704 - TRANSPORTATION-EXPENSE A/C	5,000.00	5,721.13	5,000.00	5,067.75	4,825.00	2,990.79	4,000.00	408.62	
01010400 - FIRST SELECTMAN Total	303,435.00	296,121.73	298,071.00	301,401.32	294,646.00	314,788.13	309,197.00	189,105.66	

T.R. Rowe, Judge of Probate

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

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

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

Effective July, 1, 2103, the Probate Court Rules of Procedure require all Court orders, decrees, notice of appointment, etc. to be mailed to all interested parties in lieu of just the Fiduciary.

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NEXT YEAR BUDGET LEVELS REPORTP 5
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01010600 PROBATE							
01010600 522203	ANCILLARY	2,285.00	2,009.00	2,026.00	2,026.00	2,026.00	2,026.00
	Charge for microfilming and scanning. \$3,500 x 57.9% = \$2,026 Cost allocated by percent of grand list for all three towns served in district.						
01010600 534401	OFFICE SUP	2,399.00	2,411.00	2,432.00	2,432.00	2,432.00	2,432.00
	Office Supplies \$4,200 x 57.9% = \$2,432 Cost allocated by percent of grand list for all three towns served in district.						
01010600 545504	POSTAGE	3,998.00	4,305.00	4,574.00	4,574.00	4,574.00	4,574.00
	Postage - \$7,900 x 57.9% = \$ 4,574 Postage increased based on current usage. Cost allocated by percent of grand list for all three towns served in district.						
01010600 556604	PRF DV-PUB	85.00	86.00	87.00	87.00	87.00	87.00
	Legal Publications and CT Post \$150 x 57.9% = \$87 Cost allocated by percent of grand list for all three towns served in district.						
01010600 589901	ANNUAL REN	1,428.00	1,434.00	1,447.00	1,447.00	1,447.00	1,447.00
	Ikon Copier Rental \$2,500 x 57.9% = \$1,447 Cost allocated by percent of grand list for all three towns served in district.						
01010600 590014	TELEPHONE	2,456.00	2,106.00	2,125.00	2,125.00	2,125.00	2,125.00
	VOIP and fax line \$3,670 x 57.9% = \$2,125 Cost allocated by percent of grand list for all three towns served in district. Reduction due to transition by Town to VOIP.						
TOTAL PROBATE		12,651.00	12,351.00	12,691.00	12,691.00	12,691.00	12,691.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01010600	PROBATE								
01010600	522203	SERVICES & FEES-ANCILLARY	2,216	2,262	2,285	2,009	2,009	2,026	0.80%
01010600	534401	MATERIALS & SUPPLIES-OFFICE	1,940	2,262	2,399	2,411	2,411	2,432	0.90%
01010600	545504	COMMUNICATIONS-POSTAGE	3,325	3,392	3,998	4,305	4,305	4,574	6.20%
01010600	556604	PROFESSIONAL DEV-PUBLICATIONS	166	170	85	86	86	87	1.20%
01010600	589901	RENTALS-ANNUAL RENTALS/LEASE	1,607	1,640	1,428	1,434	1,434	1,447	0.90%
01010600	590014	UTILITIES-TELEPHONE	1,871	2,454	2,456	2,106	2,106	2,125	0.90%
TOTAL	PROBATE		11,125	12,180	12,651	12,351	12,351	12,691	2.80%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01010600 - PROBATE									
522203 - SERVICES & FEES-ANCILLARY	2,216.00	2,216.00	2,262.00	2,262.00	2,285.00	2,285.00	2,009.00	2,009.00	
534401 - MATERIALS & SUPPLIES-OFFICE	1,940.00	1,940.00	2,262.00	2,262.00	2,399.00	2,399.00	2,411.00	2,411.00	
545501 - COMMUNICATIONS-LEGAL NOTICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
545504 - COMMUNICATIONS-POSTAGE	3,325.00	3,325.00	3,392.00	3,392.00	3,998.00	3,998.00	4,305.00	4,305.00	
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556604 - PROFESSIONAL DEV-PUBLICATIONS	166.00	166.00	170.00	170.00	85.00	85.00	86.00	86.00	
578801 - MNTNCE/REPAIR SERVICE CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
589901 - RENTALS-ANNUAL RENTALS/LEASE	1,607.00	1,607.00	1,640.00	1,640.00	1,428.00	1,428.00	1,434.00	1,434.00	
590014 - UTILITIES-TELEPHONE	1,871.00	1,871.00	2,454.00	2,454.00	2,456.00	2,456.00	2,106.00	2,106.00	
01010600 - PROBATE Total	11,125.00	11,125.00	12,180.00	12,180.00	12,651.00	12,651.00	12,351.00	12,351.00	

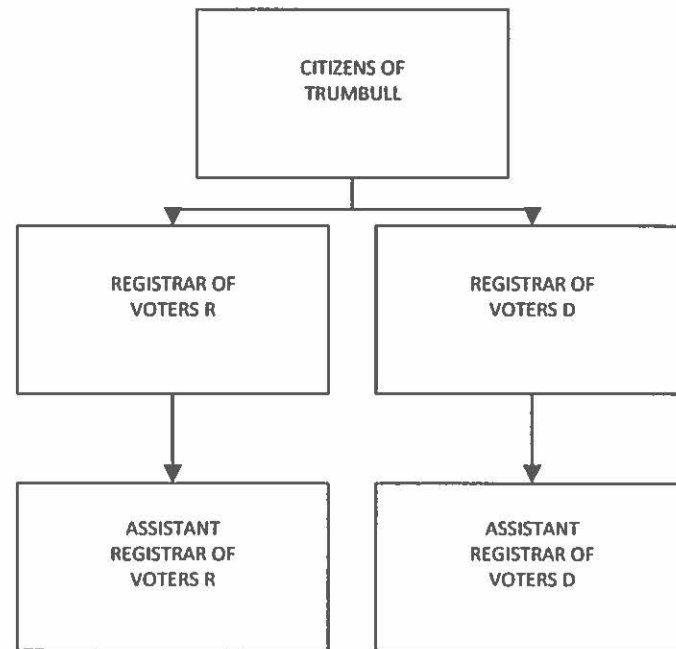
William S. Holden, Republican Registrar / Mary Markham, Democratic Registrar

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 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Actively participated in the Registrar of Voters Association of Connecticut (ROVAC) professional group training sessions and quarterly review sessions. • Actively participated in the Fairfield County ROVAC quarterly group sessions. • Held additional voter registration sessions at locations and events in Town on Saturdays and Sundays. • Reviewed and revised pre-election training. • Both Registrars are certified Moderators and have completed the mandatory certification training sessions. 	<ul style="list-style-type: none"> • Further enhance poll-worker training to provide improved voter day of election experience. • Work with Trumbull State legislators to help move election reforms promoted by ROVAC. • Recruit additional poll workers. • Hold additional weekend voter registration drives in order to reduce Election Day Registration (EDR) voter registration. • Create additional voter education press releases about voting locations, etc. prior to November election. • Assure that appointed Deputy Registrars are trained adequately to assume the duties of the Registrars in case of an emergency. • Develop new outreach approaches to voters so they are aware of deadlines, changes in voting law, etc.



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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01010800 ELECTIONS							
01010800 501101	FULL TIME/	55,872.00	56,110.00	59,462.00	59,462.00	59,462.00	59,462.00
	Elected, AP, & CS salary increases are budgeted in the contingency account. An additional 192 hours per employee added to reflect full time status during the election and primary seasons.						
01010800 501102	SAL-PT/PER	20,756.00	20,886.00	21,120.00	21,120.00	21,120.00	21,120.00
	Elected, AP, & CS salary increases are budgeted in the contingency account.						
01010800 522202	PROFESSION	2,348.00	3,500.00	2,700.00	2,700.00	2,700.00	2,700.00
	\$1100 - 2 Assistant Registrars						
	\$ 800 - 4 mechanics to set up and remove voting stations, as well as, carry out other election day services, as needed, with mileage included - @ \$200 each						
	\$ 800 - mechanics for pre and post election ballot removal and storage assistance with mileage included						
	\$2700 - TOTAL						
01010800 522203	ANCILLARY	14,925.00	25,515.00	23,280.00	23,280.00	30,993.00	30,993.00
	MUNICIPAL ELECTION						
	\$ 1400 - 4 Moderators @ 350.00						
	\$ 2000 - 8 Assistant Registrars @ 250.00						
	\$ 4000 - 16 Checkers @ 250.00						
	\$ 1600 - 8 Ballot Clerks @ 200.00						
	\$ 800 - 4 Tabulator Tenders @ 200.00						
	\$ 200 - 1 Head Moderator @ 200.00						
	\$ 150 - 1 Deputy Head Moderator @ 150.00						
	\$ 200 - 1 Absentee Moderator @ 200.00						
	\$ 500 - 4 Absentee counters @ 125.00						
	\$ 960 - Moderator school for 6 @ \$160						
	\$ 2600 - Audit/Recount - 13 people @ \$200						
	\$ 150 - 3 on-call poll workers to comply with the state emergency plan regulations @ \$50						
	\$ 470 - 2 EDR staff @ \$235						
	\$15,030 TOTAL FOR MUNICIPAL ELECTION						
	PRESIDENTIAL PRIMARY (same stipend as above for each position) (ONLY ONE PARTY PRIMARY IS ANTICIPATED)						
	\$ 1400 - 4 Moderators						
	\$ 2000 - 8 Checkers						
	\$ 1000 - 4 Assistant Registrars						
	\$ 800 - 4 Ballot Clerks						
	\$ 800 - 4 Tabulator Tenders						
	\$ 200 - 1 Absentee Moderator						

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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
	\$ 500 - 4 Absentee Counters						
	\$ 200 - 1 Head Moderator						
	\$ 150 - 1 Deputy Head Moderator						
	\$ 1200 - 2 Registrars @ \$600						
	\$ 8250 - TOTAL FOR PRIMARY						
	\$23,280 TOTAL FOR MUNICIPAL ELECTION & PRESIDENTIAL PRIMARY						
	BOF: Increase by \$7,713 to fund moving from 4 to 7 voting districts						
01010800	522205 PROGRAMEXP	8,664.00	14,087.00	10,355.00	10,355.00	10,355.00	10,355.00
	MUNICIPAL ELECTION						
	\$4200 - 12,000 ballots @ \$.35						
	\$1500 - memory cards						
	\$ 625 - IVS system						
	\$ 100 - voter canvass						
	\$1056 - Lunch/Dinner for 48 people @ \$22 each (including tax and tip)						
	\$7481 - TOTAL						
	PRIMARY						
	\$ 770 - Ballots (2200 for Democratic Primary based upon 30% turnout @ \$.35ea)						
	\$ 625 - IVS system						
	\$ 775 - Minimum charge for memory cards						
	\$ 704 - Lunch/Dinner for 32 people @ \$22 each including tax and tip						
	\$ 2874 - TOTAL						
	\$10,355 TOTAL for Municipal Election and Democratic Presidential Primary						
01010800	534402 PROGRAM SU	6,755.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
	\$4600 - 13000 "Where to Vote" post cards						
	\$2400 - Office supplies						
	\$7000 - TOTAL						
01010800	545501 LEGAL NOTI	314.00	325.00	325.00	325.00	325.00	325.00
	Need to have on hand in case of required legal notices for elections/primaries or special voter registration days.						
	\$325 - TOTAL						
01010800	545504 POSTAGE	4,420.00	4,040.00	4,190.00	4,190.00	4,190.00	4,190.00
	\$2930 - Postage for "Where to vote" post cards						
	\$1000 - Canvas Confirmation of voting address (2000 @ .50/ea = 1000.00)						
	\$ 260 - Fed Ex expense for memory card shipping						
	\$4190 - TOTAL						

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NEXT YEAR BUDGET LEVELS REPORTP 8
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01010800 556601	PRF DV-SEM	907.00	780.00	2,380.00	2,380.00	2,380.00	2,380.00
	\$ 780 - Spring & Fall ROVAC Conferences						
	\$1600 - Classes for new Registrar (8 classes \$200.00 ea)						
	\$2380 - TOTAL						
01010800 556602	PRF DV-PRF	150.00	160.00	170.00	170.00	170.00	170.00
	ROVAC dues for both Registrars (\$85.00 ea)						
01010800 556605	PRF DV-TRP	540.00	328.00	600.00	600.00	600.00	600.00
	Miles driven by Registrars to conferences, as well as, the miles driven on election and primary day to and from polling places/town hall @ .58/ per mile (based upon the 2019 IRS Standard Business Mileage Rate)						
	\$140 - Election and Primaries						
	\$209 - Conferences						
	\$250.56 - Roundtrip mileage to UCONN for Registrar classes (54 miles x .58 = 31.32 x 8 classes = 250.56)						
	(\$599.56) \$600.00 TOTAL						
01010800 578801	MNTNCE-SV	3,000.00	3,000.00	3,300.00	3,300.00	3,300.00	3,300.00
	\$3000 - Service contract on 15 tabulators (\$200 x 15 machines)						
	\$ 300 - Battery replacement on 10 tabulators (\$30 x 10 machines)						
	\$3300 - TOTAL						
01010800 581888	CAPITAL OU	3,354.00	.00	.00	.00	.00	.00
01010800 590014	TELEPHONE	.00	200.00	223.00	223.00	223.00	223.00
	Annualized FY19 actual expense plus 8% for potential rate/usage increases.						
TOTAL ELECTIONS		122,005.00	135,931.00	135,105.00	135,105.00	142,818.00	142,818.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

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	24.65	28,055	29,731	29,731	29,731	29,731
01010800	501101		ASSISTANT REGISTRAR OF VOTERS	AP	1.00	1206	24.65	28,055	29,731	29,731	29,731	29,731
01010800	501102		REGISTRAR OF VOTERS	EL	1.00	520	20.31	10,560	10,560	10,560	10,560	10,560
01010800	501102		REGISTRAR OF VOTERS	EL	1.00	520	20.31	10,560	10,560	10,560	10,560	10,560
								77,230	80,582	80,582	80,582	80,582
								501101	56,110	59,462	59,462	59,462
								501102	21,120	21,120	21,120	21,120

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01010800	ELECTIONS								
01010800	501101	SALARIES-FT/PERMANENT	56,786	57,232	55,872	41,331	56,110	59,462	6.00%
01010800	501102	SALARIES-PT/PERMANENT	19,864	20,332	20,452	12,539	20,886	21,120	1.10%
01010800	501105	SALARIES-OVERTIME	623	124	-	-	-	-	0.00%
01010800	522202	SERVICES & FEES-PROFESSIONAL	2,889	2,806	1,993	2,950	3,500	2,700	-22.90%
01010800	522203	SERVICES & FEES-ANCILLARY	23,520	22,113	14,925	24,465	25,515	23,280	-8.80%
01010800	522205	PROGRAM EXPENSES	14,645	10,794	8,637	14,172	14,087	10,355	-26.50%
01010800	534402	PROGRAM SUPPLIES	5,872	5,962	6,105	5,453	7,000	7,000	0.00%
01010800	545501	COMMUNICATIONS-LEGAL NOTICES	130	-	-	-	325	325	0.00%
01010800	545504	COMMUNICATIONS-POSTAGE	2,990	2,987	2,526	2,980	4,040	4,190	3.70%
01010800	556601	PROFESSIONAL DEV-SEM/CONF	1,622	3,165	370	115	780	2,380	205.10%
01010800	556602	PROFESSIONAL DEV-ASSN DUES	130	130	130	130	160	170	6.30%
01010800	556605	PROFESSIONAL DEV-TRANSP EXP	488	831	279	229	328	600	82.90%
01010800	578801	MNTNCE/REPAIR SERVICE CONTRACT	3,000	3,000	3,000	3,000	3,000	3,300	10.00%
01010800	581888	CAPITAL OUTLAY	-	-	3,319	-	-	-	0.00%
01010800	590014	UTILITIES-TELEPHONE	570	766	(55)	216	200	223	11.50%
TOTAL	ELECTIONS		133,127	130,242	117,553	107,579	135,931	135,105	-0.60%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01010800 - ELECTIONS									
501101 - SALARIES-FY/PERMANENT	46,774.00	56,785.82	55,980.00	57,232.46	53,218.00	55,872.00	56,110.00	41,330.87	
501102 - SALARIES-PT/PERMANENT	19,434.00	19,864.16	20,250.00	20,331.56	20,030.00	20,452.28	20,886.00	12,538.79	
501105 - SALARIES-OVERTIME	2,000.00	622.72	2,000.00	124.11	1,930.00	0.00	0.00	0.00	
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522202 - SERVICES & FEES-PROFESSIONAL	3,400.00	2,888.61	3,400.00	2,806.48	2,508.00	1,992.50	2,700.00	2,949.50	
522203 - SERVICES & FEES-ANCILLARY	31,770.00	23,520.00	29,180.00	22,113.00	12,931.00	14,925.00	27,080.00	24,465.00	
522205 - PROGRAM EXPENSES	13,551.00	14,644.80	14,708.00	10,793.92	9,222.00	8,636.98	13,322.00	14,171.52	
534402 - PROGRAM SUPPLIES	6,000.00	5,871.51	6,000.00	5,961.58	6,755.00	6,104.62	7,000.00	5,452.62	
545501 - COMMUNICATIONS-LEGAL NOTICES	325.00	129.92	325.00	0.00	314.00	0.00	325.00	0.00	
545504 - COMMUNICATIONS-POSTAGE	4,580.00	2,989.79	4,580.00	2,987.10	4,420.00	2,526.47	4,040.00	2,980.15	
556601 - PROFESSIONAL DEV-SEM/CONF	780.00	1,622.00	3,390.00	3,165.00	907.00	370.00	780.00	115.00	
556602 - PROFESSIONAL DEV-ASSN DUES	150.00	130.00	150.00	130.00	150.00	130.00	160.00	130.00	
556603 - PROFESSIONAL DEV-INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556605 - PROFESSIONAL DEV-TRANSP EXP	575.00	487.69	844.00	831.18	540.00	279.28	328.00	228.91	
578801 - MNTNCE/REPAIR SERVICE CONTRACT	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
578803 - MNTNCE/REP-PROGRAM RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	3,354.00	3,319.00	0.00	0.00	
590014 - UTILITIES-TELEPHONE	2,549.00	569.50	2,549.00	765.61	0.00	(54.77)	200.00	216.37	
01010800 - ELECTIONS Total	134,888.00	133,126.52	146,356.00	130,242.00	119,279.00	117,553.36	135,931.00	107,578.73	

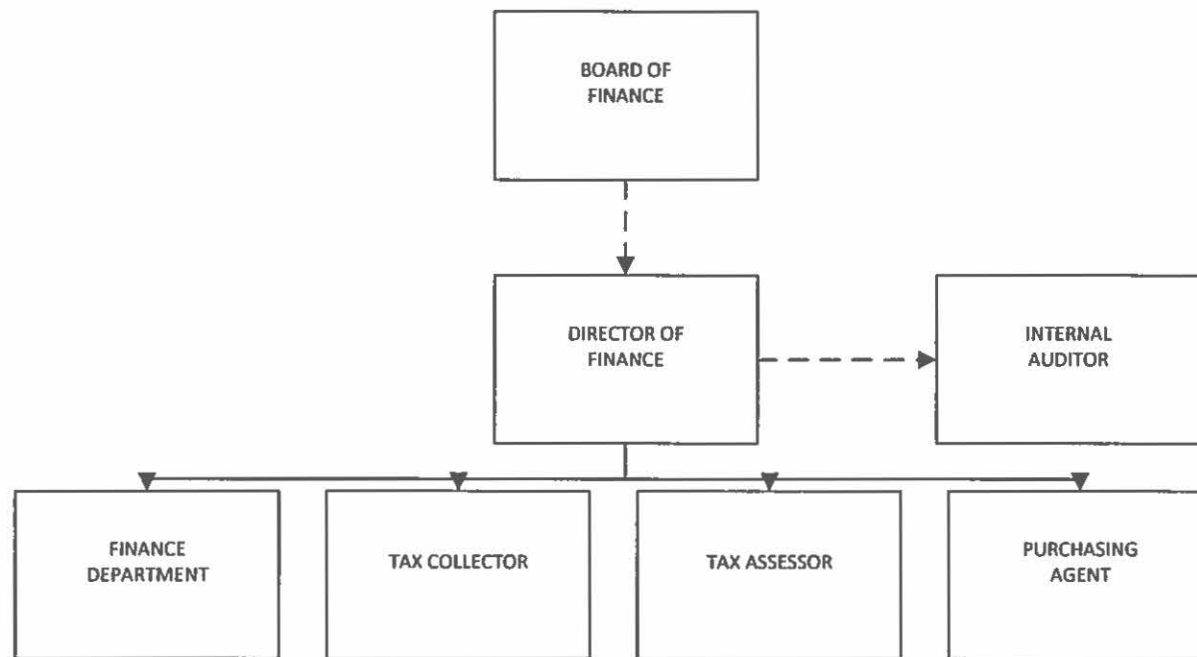
Maria T. Pires, Director

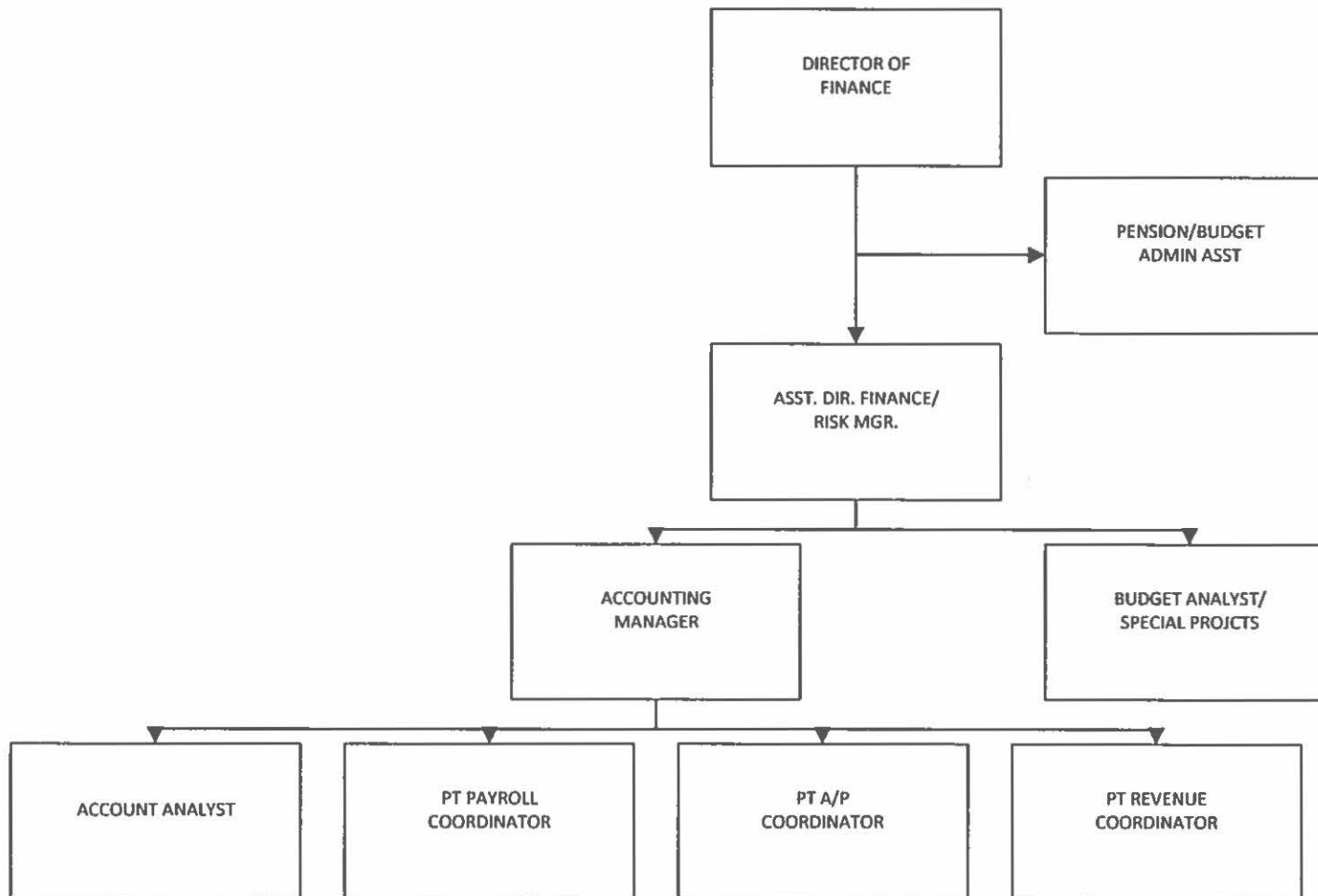
The First Selectman appoints the Director of Finance and the Town Charter specifically imposes the Director of Finance's duties. These duties are to exercise general supervision over the Finance, Purchasing, Tax Assessor and Tax Collector. In addition, the Director of Finance is designated as the Town's 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 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Ended FY 2018 with positive financial results of operations of \$2M bringing the Unassigned Fund Balance to \$22.2 million. • Maintained the Town's AA+ bond rating from Standard and Poor's and Fitch. • Issued \$10.6 million of general obligation bonds in August 2018 to finance the Town's capital plan at a favorable interest rate of 3.09%. • Completed with HR the rollout of the Time & Attendance system for all Town departments. • Began adding statistical measurements to budget. (50% complete) • Work with Internal Auditor to implement accounting policies and procedures to address audit findings. (50% complete) • Complete link between QDS tax software and Munis to eliminate manual posting. • In process of implementing a credit card solution for departments to accept payment for services: Health, Public Works, Recreation. (75% complete) • Continued to research retirees not vested for pensions to return their contributions, saving the Town interest payments. • Work with Technology to install upgrade of Munis financial software in Spring 2019. 	<ul style="list-style-type: none"> • Add 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. This will also reduce the amount and time related to storage for paper archives. • Research upgrade to web interface for Munis financial software (Cloud) to allow Department Heads to access a dashboard view of their budget and to be able to create graphical reports and receive notifications for purchasing/spending approvals needed. • Continue to work with Labor Relations on the implementation of Position Control and automated Position Requests (PAF) in Munis software. • Work with Tax Collector to improve safety issues. • Continue automation and investigate all of the Munis capabilities. • Implement Tyler Forms for Purchasing and Spec. Detail billing (25% complete)

- Set up new accounts within the Fixed Asset Module to better track Enterprise Fund asset activity.
- Established a new process for disposal of surplus vehicles and equipment.
- Follow up on physical inventory of Town vehicles/equipment.





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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01011000 FINANCE DEPARTMENT							
01011000	501101 FULL TIME/	484,694.00	490,891.00	495,351.00	495,351.00	495,351.00	495,351.00
Union contractual increase budgeted in contingency as union contracts are expired at this time. Elected, AP, & CS salary increases are also budgeted in the contingency account. Only Step increases included for salary adjustments.							
Note: FY 2019 Budget did not include settlement of MATE Contract. It was reflected in contingency that is why it does not reconcile to list of salaries. A transfer from contingency will be done closer to the end of the fiscal year.							
01011000	501102 PART TIME/	82,210.00	80,394.00	80,394.00	80,394.00	80,394.00	80,394.00
PT & NA staff increases are budgeted in contingency at this time. The increase will be 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	3,860.00	2,700.00	1,680.00	1,680.00	1,680.00	1,680.00
\$ 560 - CT. Gov't Finance Officers Assoc- 2 people X 4 meetings @ \$70/each)							
\$ 520 - Munis (accounting software) user training 2 @\$260							
\$ 600 - Other GFOA training deemed appropriate							
\$ 1,680 - Total							
01011000	556602 PRF DV-PRF	445.00	445.00	445.00	445.00	445.00	445.00
\$250 - Gov't Finance Officers Assoc membership fees (2) (National)							
\$195 - CT Govt. Finance Officers Assoc 3 @ \$65 (State)							
\$445 - Total							
01011000	556603 PRF DV-INS	2,171.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Inhouse - Munis training/update as needed 1.5 @ \$1,500 ea.							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01011000 556604 PRF DV-PUB	386.00	400.00	400.00	400.00	400.00	400.00
\$300 Annual GAAP guide \$ 50 Gov't. Finance Review subscription \$ 50 Other finance related publications \$400 TOTAL						
01011000 567704 TRNSP-EXP	338.00	400.00	400.00	400.00	400.00	400.00
Finance Director's Expense Account - used to provide BOF and staff with meals for all day budget hearings						
TOTAL FINANCE DEPARTMENT	574,604.00	577,230.00	580,670.00	580,670.00	580,670.00	580,670.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
0101000	501101		DIRECTOR OF FINANCE	AP	1.00	2080	66.53	138,391	138,391	138,391	138,391	138,391
0101000	501101		ASST.DIR. FINANCE/RISK MGR.	CS	1.00	2080	44.63	94,919	93,500	93,500	93,500	93,500
0101000	501101		ACCOUNTING MANAGER (VACANT)	MATH	1.00	2080	39.82	86,383	81,632	81,632	81,632	81,632
0101000	501101		BUDGET ANALYST/SPECIAL PROJCTS	MT	1.00	1820	34.86	63,438	65,720	65,720	65,720	65,720
0101000	501101		PENSION/BUDGET ADMIN ASST	MT	1.00	1820	33.41	60,807	60,807	60,807	60,807	60,807
0101000	501101		ACCOUNT ANALYST	MT	1.00	1820	30.39	55,301	55,301	55,301	55,301	55,301
0101000	501102		REVENUE COORDINATOR	NA	1.00	1014	28.81	29,217	29,217	29,217	29,217	29,217
0101000	501102		PT PAYROLL COORDINATOR	NA	1.00	1014	25.48	25,837	25,837	25,837	25,837	25,837
0101000	501102		PT AP COORDINATOR	NA	1.00	1014	24.99	25,340	25,340	25,340	25,340	25,340
								579,633	575,745	575,745	575,745	575,745
								501101	499,239	495,351	495,351	495,351
								501102	80,394	80,394	80,394	80,394

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01011000	FINANCE DEPARTMENT								
01011000	501101	SALARIES-FT/PERMANENT	481,763	474,145	484,694	301,211	490,891	495,351	0.90%
01011000	501102	SALARIES-PT/PERMANENT	61,074	71,661	78,733	50,459	80,394	80,394	0.00%
01011000	501105	SALARIES-OVERTIME	-	577	-	-	500	500	0.00%
01011000	501106	SALARIES-LONGEVITY	425	-	-	-	-	-	0.00%
01011000	556601	PROFESSIONAL DEV-SEM/CONF	-	408	2,521	417	2,700	1,680	-37.80%
01011000	556602	PROFESSIONAL DEV-ASSN DUES	380	380	380	380	445	445	0.00%
01011000	556603	PROFESSIONAL DEV-INSERVICE	3,550	-	85	-	1,500	1,500	0.00%
01011000	556604	PROFESSIONAL DEV-PUBLICATIONS	50	339	50	50	400	400	0.00%
01011000	567704	TRANSPORTATION-EXPENSE A/C	343	429	309	-	400	400	0.00%
TOTAL	FINANCE DEPARTMENT		547,586	547,938	566,772	352,516	577,230	580,670	0.60%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01011000 - FINANCE DEPARTMENT									
501101 - SALARIES-FT/PERMANENT	485,029.00	481,763.33	472,881.00	474,144.88	463,895.00	484,693.53	490,891.00	301,210.50	
501102 - SALARIES-PT/PERMANENT	51,047.00	61,073.81	84,082.00	71,660.54	83,168.00	78,733.33	80,394.00	50,458.68	
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501105 - SALARIES-OVERTIME	500.00	0.00	500.00	576.83	482.00	0.00	500.00	0.00	
501106 - SALARIES-LONGEVITY	425.00	425.00	0.00	0.00	0.00	0.00	0.00	0.00	
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556601 - PROFESSIONAL DEV-SEM/CONF	2,000.00	0.00	4,000.00	408.31	3,860.00	2,521.11	2,700.00	416.52	
556602 - PROFESSIONAL DEV-ASSN DUES	460.00	380.00	445.00	380.00	445.00	380.00	445.00	380.00	
556603 - PROFESSIONAL DEV-INSERVICE	2,000.00	3,550.00	2,250.00	0.00	2,171.00	85.00	1,500.00	0.00	
556604 - PROFESSIONAL DEV-PUBLICATIONS	400.00	50.00	400.00	338.75	386.00	50.00	400.00	50.00	
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
567704 - TRANSPORTATION-EXPENSE A/C	300.00	343.44	300.00	428.96	338.00	309.01	400.00	0.00	
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01011000 - FINANCE DEPARTMENT Total	542,161.00	547,585.58	564,858.00	547,938.27	554,745.00	566,771.98	577,230.00	352,515.70	

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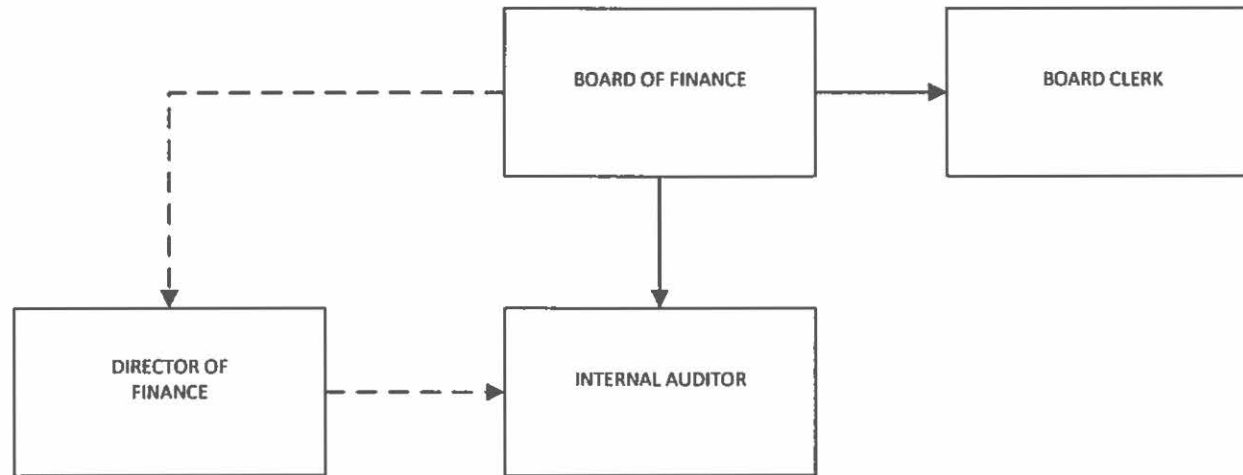
Elaine Hammers, Chairperson

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

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

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

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





Financials, Revenue & Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 11
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01011400 BOARD OF FINANCE							
01011400 501101	FULL TIME/	81,199.00	85,428.00	85,429.00	85,429.00	85,429.00	85,429.00
Union contractual increase budgeted in contingency as union contracts are expired at this time. Only Step increases included for salary adjustments.							
01011400 522201	CLERICAL F	3,016.00	3,016.00	3,016.00	3,016.00	3,016.00	3,016.00
The members of the Board of Finance appoint a secretary to record the discussions and decisions at their meetings during the fiscal year as required by the Freedom of Information Act. 25 meetings at \$125 (12 monthly, 12 annual budget mtgs, 1 special meeting).							
01011400 545501	LEGAL NOTI	1,061.00	1,100.00	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	279.00	193.00	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	49.00	135.00	135.00	135.00	135.00	135.00
Internal Auditors dues							
TOTAL BOARD OF FINANCE		85,604.00	89,872.00	89,980.00	89,980.00	89,980.00	89,980.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HIRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01011400	501101		FINANCIAL/ACCTG CTRLS ANALYST	MATH	1.00	2080	41.07	85,429	85,429	85,429	85,429	85,429
								<u>85,429</u>	<u>85,429</u>	<u>85,429</u>	<u>85,429</u>	<u>85,429</u>

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01011400	BOARD OF FINANCE								
01011400	501101	SALARIES-FT/PERMANENT	73,928	77,694	81,198	54,214	85,428	85,429	0.00%
01011400	522201	SERVICES & FEES-CLERICAL	2,125	1,875	2,125	250	3,016	3,016	0.00%
01011400	545501	COMMUNICATIONS-LEGAL NOTICES	1,011	1,073	980	-	1,100	1,200	9.10%
01011400	556601	PROFESSIONAL DEV-SEM/CONF	-	-	279	-	193	200	3.60%
01011400	556602	PROFESSIONAL DEV-ASSN DUES	75	-	-	-	135	135	0.00%
TOTAL	BOARD OF FINANCE		77,139	80,642	84,582	54,464	89,872	89,980	0.10%

Fund Account Type	01 - GENERAL FUND								
	Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01011400 - BOARD OF FINANCE									
501101 - SALARIES-FT/PERMANENT	73,362.00	73,928.03	77,368.00	77,694.05	76,820.00	81,198.08	85,428.00	54,214.27	
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522201 - SERVICES & FEES-CLERICAL	3,125.00	2,125.00	3,125.00	1,875.00	3,016.00	2,125.00	3,016.00	250.00	
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
545501 - COMMUNICATIONS-LEGAL NOTICES	1,100.00	1,011.00	1,100.00	1,072.50	1,061.00	979.50	1,100.00	0.00	
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00	193.00	279.00	193.00	0.00	
556602 - PROFESSIONAL DEV-ASSN DUES	140.00	75.00	140.00	0.00	135.00	0.00	135.00	0.00	
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01011400 - BOARD OF FINANCE Total	77,727.00	77,139.03	81,733.00	80,641.55	81,225.00	84,581.58	89,872.00	54,464.27	

Mark DeVestern, Tax Assessor

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

Activities

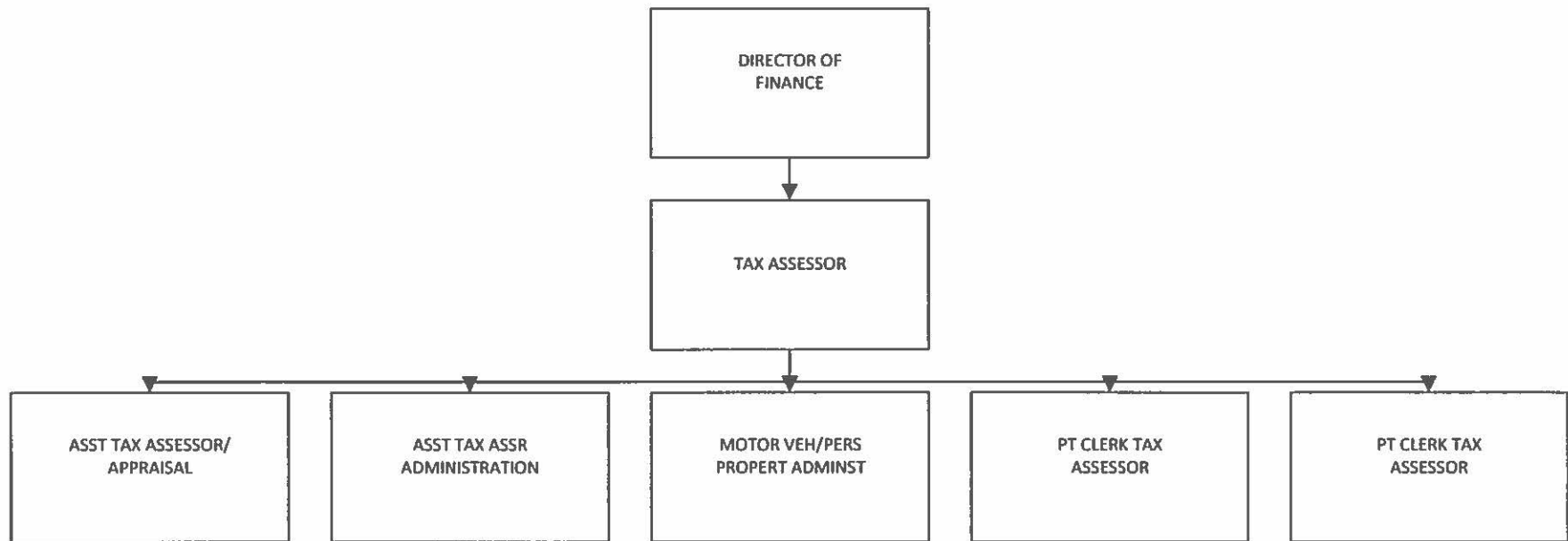
- Compiles Real Property, Business Personal Property and Motor Vehicle assessments annually, including approximately 13,000 RE accounts, 1700 PP accounts, 32,000 MV accts and 5,000 Suppl. MV accounts
- Implements Town and State senior, veteran and disability programs
- Prepares various annual reports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

Successes & Accomplishments 2018/19

- Continued ongoing appeal work.
- Implemented bar code scanning for Personal Property and Income & Expense forms.
- Work with Tech Dept. and vendor on the upcoming Vision8 mandatory software upgrade

Goals & Objectives 2019/20

- Continue ongoing appeal work.
- Begin preparations, specs for 2020 revaluation.
- Implement Vision upgrade or replacement software for upcoming revaluation.



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NEXT YEAR BUDGET LEVELS REPORTP 12
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01011600 TAX ASSESSOR							
01011600 501101	FULL TIME/	275,511.00	273,972.00	266,697.00	266,697.00	266,697.00	266,697.00
Union contractual increase budgeted in contingency as union contracts are expired at this time. Only Step increases included for salary adjustments.							
Note: FY 2019 Budget did not include settlement of MATE Contract. It was reflected in contingency that is why it does not reconcile to list of salaries. A transfer from contingency will be done closer to the end of the fiscal year.							
01011600 501102	SAL-PT/PER	35,328.00	35,936.00	35,936.00	35,936.00	35,936.00	35,936.00
PT & NA staff increases are budgeted in contingency at this time. The increase will be based on comparable union increases.							
01011600 501105	SAL-OVRTIM	500.00	500.00	500.00	500.00	500.00	500.00
01011600 501888	UNIFORM AL	.00	150.00	150.00	150.00	150.00	150.00
Protective shoes per MATE contract \$150							
01011600 522202	PROFESSION	15,000.00	14,000.00	15,000.00	165,000.00	165,000.00	165,000.00
Personal property audits.							
FS: Move attorney fees of \$100,000 for tax appeals from Town Attorney's department back to Tax Assessor and add additional \$50,000.							
01011600 522204	SVS-CONTRC	21,946.00	23,900.00	23,720.00	23,720.00	23,720.00	23,720.00
\$ 12,000 - QUALITY DATA LICENSE & SUPPORT COSTS; UPDATES, PP/I&E FORMS AND GRAND LIST PROCESSING/PRINTING							
\$ 11,470 - VISION GOVT SERVICES LICENSE/SUPPORT FOR USERS \$7,622 AND WEB SUPPORT \$3,348, ADDL PROGRAMMING \$500							
\$ 250 - DMV ON-LINE ACCESS							
\$23,720 - TOTAL							
01011600 534402	PROGRAM SU	1,462.00	950.00	775.00	775.00	775.00	775.00
\$775 - NADA BOOKS/ONLINE GUIDES FOR MOTOR VEHICLES							

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NEXT YEAR BUDGET LEVELS REPORTP 13
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01011600 545501	LEGAL NOTI	301.00	250.00	340.00	340.00	340.00	340.00
	LEGAL NOTICES FOR FILING PERSONAL PROP. DECLARATIONS - REQ. PER STATUTE						
01011600 556601	PRF DV-SEM	2,325.00	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	540.00	520.00	515.00	515.00	515.00	515.00
	\$280 - DUES FOR STATE, FAIRFIELD COUNTY & NAT. ASSOCIATIONS STATE DUES FOR 4 @ \$70 EACH \$ 45 - COUNTY DUES 1ST @ \$25 ADDL @ \$20 \$190 - NATIONAL ASSOCIATION FOR ASSESSOR \$515 - TOTAL						
01011600 581888	CAPITAL OU	.00	1,000.00	.00	.00	.00	.00
TOTAL TAX ASSESSOR		352,913.00	353,328.00	345,783.00	495,783.00	495,783.00	495,783.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01011600	501101		TAX ASSESSOR	MATH	1.00	2080	45.16	93,942	93,942	93,942	93,942	93,942
01011600	501101		ASST TAX ASSR ADMINISTRATION	MT	1.00	1820	36.39	66,231	66,231	66,231	66,231	66,231
01011600	501101		ASST TAX ASSESSOR/APPRaisal (VACANT)	MT	1.00	1820	36.39	66,231	58,076	58,076	58,076	58,076
01011600	501101		MOTOR VEH/PERS PROPERT ADMINST	MT	1.00	1820	30.39	55,301	48,448	48,448	48,448	48,448
01011600	501102		PT CLERK TAX ASSESSOR	NA	1.00	1014	17.72	17,968	17,968	17,968	17,968	17,968
01011600	501102		PT CLERK TAX ASSESSOR	NA	1.00	1014	17.72	17,968	17,968	17,968	17,968	17,968
								<u>317,641</u>	<u>302,633</u>	<u>302,633</u>	<u>302,633</u>	<u>302,633</u>
501101								281,706	266,697	266,697	266,697	266,697
501102								35,936	35,936	35,936	35,936	35,936

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01011600 - TAX ASSESSOR									
501101 - SALARIES-FT/PERMANENT	264,867.00	265,543.98	270,103.00	271,143.26	260,649.00	275,510.04	273,972.00	178,677.01	
501102 - SALARIES-PT/PERMANENT	33,626.00	33,493.39	34,466.00	34,423.43	34,092.00	34,136.00	35,936.00	21,412.67	
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501105 - SALARIES-OVERTIME	2,250.00	863.31	2,250.00	0.00	482.00	176.08	500.00	198.97	
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501888 - UNIFORM ALLOWANCE	150.00	0.00	150.00	0.00	145.00	0.00	150.00	0.00	
522202 - SERVICES & FEES-PROFESSIONAL	185,000.00	156,808.70	5,000.00	5,000.00	5,000.00	15,000.00	15,000.00	5,000.00	
522204 - SERVICES & FEES-CONTRACTUAL	21,650.00	20,188.06	22,175.00	21,320.45	22,581.00	21,844.85	23,900.00	21,784.71	
534402 - PROGRAM SUPPLIES	865.00	885.00	1,600.00	919.25	917.00	1,362.92	950.00	715.00	
545501 - COMMUNICATIONS-LEGAL NOTICES	250.00	216.48	250.00	232.36	241.00	298.76	250.00	334.56	
556601 - PROFESSIONAL DEV-SEM/CONF	4,300.00	4,487.79	4,300.00	2,867.78	2,150.00	2,299.28	2,150.00	0.00	
556602 - PROFESSIONAL DEV-ASSN DUES	500.00	500.00	595.00	500.00	540.00	515.00	520.00	400.00	
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
581888 - CAPITAL OUTLAY	1,000.00	504.00	0.00	0.00	0.00	0.00	0.00	985.00	
01011600 - TAX ASSESSOR Total	514,458.00	483,490.71	340,889.00	336,406.53	326,797.00	351,142.93	353,328.00	229,507.92	

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01011600	TAX ASSESSOR								
01011600	501101	SALARIES-FT/PERMANENT	265,544	271,143	275,510	178,677	273,972	266,697	-2.70%
01011600	501102	SALARIES-PT/PERMANENT	33,493	34,423	34,136	21,413	35,936	35,936	0.00%
01011600	501105	SALARIES-OVERTIME	863	-	176	199	500	500	0.00%
01011600	501888	UNIFORM ALLOWANCE	-	-	-	-	150	150	0.00%
01011600	522202	SERVICES & FEES-PROFESSIONAL	156,809	5,000	15,000	14,000	14,000	165,000	1078.60%
01011600	522204	SERVICES & FEES-CONTRACTUAL	20,188	21,320	21,845	21,785	23,900	23,720	-0.80%
01011600	534402	PROGRAM SUPPLIES	885	919	1,363	715	950	775	-18.40%
01011600	545501	COMMUNICATIONS-LEGAL NOTICES	216	232	299	335	250	340	36.00%
01011600	556601	PROFESSIONAL DEV-SEM/CONF	4,488	2,868	2,299	-	2,150	2,150	0.00%
01011600	556602	PROFESSIONAL DEV-ASSN DUES	500	500	515	400	520	515	-1.00%
01011600	581888	CAPITAL OUTLAY	504	-	-	985	1,000	-	-100.00%
TOTAL	TAX ASSESSOR		483,491	336,407	351,143	238,508	353,328	495,783	40.30%

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Jeff Crow, Chairman

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

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

Activities of the Board of Assessment Appeals:

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

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NEXT YEAR BUDGET LEVELS REPORTP 14
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01011800 BOARD OF ASSESSMENT APPEALS							
01011800 522201	CLERICAL F	1,122.00	1,045.00	1,045.00	1,045.00	1,045.00	1,045.00
Based on actual non revaluation year.							
01011800 545501	LEGAL NOTI	923.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
For published notices in the CT Post for hearings each at approximately \$325.							
01011800 556601	PRF DV-SEM	200.00	200.00	200.00	200.00	300.00	300.00
Training will be required if we need to engage alternate / deputy BAA members. Budget includes \$50 for 4 members to take January CAAO workshop. Alternates do not receive compensation.							
BOF: Increase by \$100 to fund training for alternate committee members							
TOTAL BOARD OF ASSESSMENT AP		2,245.00	2,245.00	2,245.00	2,245.00	2,345.00	2,345.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01011800	BOARD OF ASSESSMENT APPEALS								
01011800	522201	SERVICES & FEES-CLERICAL	1,045	1,287	1,122	461	1,045	1,045	0.00%
01011800	545501	COMMUNICATIONS-LEGAL NOTICES	521	453	507	242	1,000	1,000	0.00%
01011800	556601	PROFESSIONAL DEV-SEM/CONF	50	-	50	-	200	200	0.00%
TOTAL	BOARD OF ASSESSMENT AP		1,616	1,739	1,679	702	2,245	2,245	0.00%

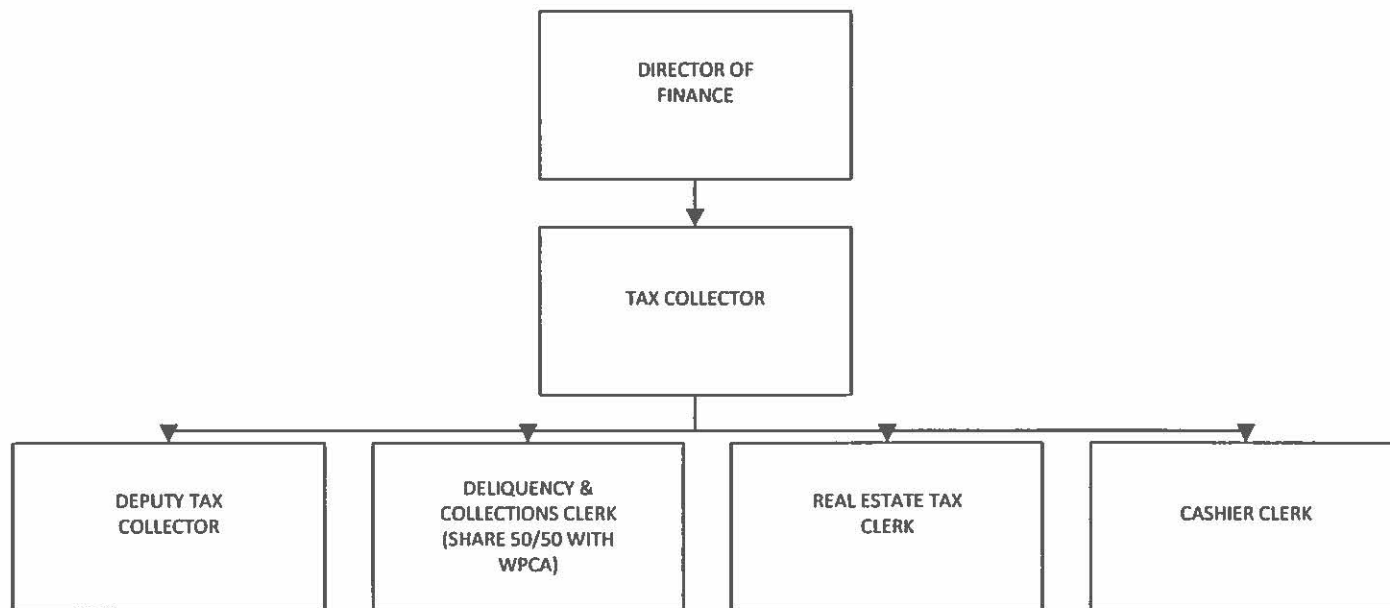
Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01011800 - BOARD OF ASSESSMENT APPEALS									
522201 - SERVICES & FEES-CLERICAL	2,500.00	1,044.59	2,500.00	1,286.64	1,045.00	1,121.99	1,045.00	460.72	
545501 - COMMUNICATIONS-LEGAL NOTICES	650.00	520.96	1,000.00	452.80	1,000.00	506.88	1,000.00	241.64	
556601 - PROFESSIONAL DEV-SEM/CONF	200.00	50.00	200.00	0.00	200.00	50.00	200.00	0.00	
01011800 - BOARD OF ASSESSMENT APPEALS Total	3,350.00	1,615.55	3,700.00	1,739.44	2,245.00	1,678.87	2,245.00	702.36	

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 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Consistently maintained a high collection rate to maintain high bond rating for Town. • Use of online bill pay system continues to grow in popularity. 7/1/2018-1/14/2019 transactions totaling \$6,087,332.75. December 2018 added advanced features to online payment system. • Changeover to Club Billing for all Motor Vehicle tax bills effective 7/1/2018. Club billing implemented for MV Supplemental bills 1/1/2018. • Filled vacant position in January 2019. 	<ul style="list-style-type: none"> • Maintain high collection rate for benefit of taxpayers and Town. • Continue to investigate and consider the benefits of changing to semi-annual real estate collections instead of the present system of collecting quarterly. • Continue to work with DMV to assist in future improvements in their CIVLS program (Connecticut Integrated Vehicle Licensing System) • MUNIS (Finance) link to QDS software expected to be fully implemented by June 30, 2019.



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NEXT YEAR BUDGET LEVELS REPORTP 15
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01012000 TAX COLLECTOR							
01012000 501101	FULL TIME/	261,463.00	262,129.00	278,701.00	278,701.00	278,701.00	278,701.00
Union contractual increase budgeted in contingency as union contracts are expired at this time. Only Step increases included for salary adjustments. Delinquency & Collections Administrator position being shared with WPCA. Assist in collecting delinquent taxes and other fees. Note: FY 2019 Budget did not include settlement of MATE Contract. It was reflected in contingency that is why it does not reconcile to list of salaries. A transfer from contingency will be done closer to the end of the fiscal year.							
01012000 501103	SEASONAL/T	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
Seasonal employee during busy July collection period. 8 weeks X35 hours=280 x \$15 =\$4,200 7/1/2019 -8/9/2019 = 6 weeks 6/22/2020 -6/30/2020 - 2 weeks							
01012000 501105	OVERTIME	1,750.00	400.00	450.00	450.00	450.00	450.00
1 evening -8/01/2019 until 7pm 5 employess - 2 hrs each							
01012000 501106	LONGEVITY	325.00	325.00	325.00	325.00	325.00	325.00
Donna Pellitteri \$325							
01012000 522203	SVS-ANCLRY	1,254.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
DMV online access - \$275 (may increase slightly) Lexis Nexis - \$1025.00 Internet search return mail and delinquents -anticipated increase							
01012000 522204	SVS-CONTRC	30,880.00	27,000.00	27,225.00	27,225.00	27,225.00	27,225.00
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. QDS Annual Support \$12,625 QDS Print/Proc \$11,000.							

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NEXT YEAR BUDGET LEVELS REPORTP 16
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
C-PACE Maint. -QDS to bill and collect directly with CPACE program QDS - Del statements \$3600. Total: \$27,225							
01012000 534401	OFFICE SUP	7,500.00	7,500.00	7,500.00	6,500.00	6,500.00	6,500.00
Tax bills, envelopes, slip printer tapes/ribbons, adding machine tape rolls (2 varieties) make up the majority of expenditures from this account. Day to day supplies are also included and estimated at \$2,564. The largest expenditure from this account occurs April/May time frame to support following July tax billing. Additional envelope stock now purchased from QDS for quarterly delinquent statements for RE and SA. QDS costs are \$4,000. This account includes costs for First Selectman's Annual Letter. Also, includes printer mtce/supplies contract @ \$78/month for \$936 annually. FS: Reduce based on historical actuals.							
01012000 545501	LEGAL NOTI	3,088.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Publishing of legal notices as required by law 4x per year, 3 notices per quarter Trumbull Times only anticipate slight increase for FY20							
01012000 545504	POSTAGE	25,379.00	19,000.00	19,800.00	19,800.00	19,800.00	19,800.00
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. Includes increase in postage rates. Service budget is separate from postage.							
01012000 556601	PRF DV-SEM	1,592.00	975.00	1,000.00	1,000.00	1,000.00	1,000.00
\$360.00 County Assoc Meeting - quarterly (\$40 each - 2 people) \$180.00 State Assoc Meeting - bi-annual \$160.00 (\$40 each - 2 people) \$260.00 State Conferences - 2 days @ \$135 New Employee Training: 1 new employee-first course @\$200.00 Spring 2020							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01012000	556602	PRF DV-PRF	345.00	225.00	330.00	330.00	330.00	330.00
CTx dues 1 X75, 3X50 - \$225								
Fld Cnty Tax Dues								
4X\$25 each - \$100								
increase due to adding 2 staff members - one received CCM status in 2018 and one								
will receive in 2020								
TOTAL TAX COLLECTOR			337,776.00	325,554.00	343,331.00	342,331.00	342,331.00	342,331.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

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	40.77	84,808	84,808	84,808	84,808	84,808
01012000	501101		DEPUTY TAX COLLECTOR	MT	1.00	1820	34.86	63,438	66,203	66,203	66,203	66,203
01012000	501101		ADMINISTRATIVE SUPPORT II	MT	1.00	1820	29.09	52,936	54,672	54,672	54,672	54,672
01012000	501101		DEL& DEF TAX CLERK	MT	0.50	1820	29.16	26,540	27,506	27,506	27,506	27,506
01012000	501101		ADMINISTRATIVE SUPPORT I	MT	1.00	1820	24.29	44,208	45,512	45,512	45,512	45,512
								<u>271,929</u>	<u>278,701</u>	<u>278,701</u>	<u>278,701</u>	<u>278,701</u>

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01012000	TAX COLLECTOR								
01012000	501101	SALARIES-FT/PERMANENT	205,339	249,227	259,010	146,957	262,129	278,701	6.30%
01012000	501102	SALARIES-PT/PERMANENT	21,661	11,634	-	-	-	-	0.00%
01012000	501103	SALARIES-SEASONAL/TEMP	4,511	3,439	2,940	3,045	4,200	4,200	0.00%
01012000	501105	SALARIES-OVERTIME	1,964	1,197	497	223	400	450	12.50%
01012000	501106	SALARIES-LONGEVITY	425	325	325	325	325	325	0.00%
01012000	522203	SERVICES & FEES-ANCILLARY	2,300	1,056	963	605	1,300	1,300	0.00%
01012000	522204	SERVICES & FEES-CONTRACTUAL	23,062	26,519	22,552	10,076	27,000	27,225	0.80%
01012000	534401	MATERIALS & SUPPLIES-OFFICE	7,487	6,066	5,300	3,469	7,500	6,500	-13.30%
01012000	545501	COMMUNICATIONS-LEGAL NOTICES	3,021	2,647	1,714	1,031	2,500	2,500	0.00%
01012000	545504	COMMUNICATIONS-POSTAGE	19,522	21,085	20,621	-	19,000	19,800	4.20%
01012000	556601	PROFESSIONAL DEV-SEM/CONF	241	876	1,038	406	1,000	1,000	0.00%
01012000	556602	PROFESSIONAL DEV-ASSN DUES	175	175	175	175	200	330	65.00%
TOTAL	TAX COLLECTOR		289,708	324,245	315,135	166,313	325,554	342,331	5.20%

Fund Account Type	01 - GENERAL FUND								
	Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01012000 - TAX COLLECTOR									
501101 - SALARIES-FT/PERMANENT	241,310.00	205,338.59	255,674.00	249,226.55	252,312.00	259,009.67	262,129.00	146,957.06	
501102 - SALARIES-PT/PERMANENT	23,708.00	21,660.79	24,301.00	11,633.96	0.00	0.00	0.00	0.00	
501103 - SALARIES-SEASONAL/TEMP	3,011.00	4,511.25	5,400.00	3,438.75	4,053.00	2,940.00	4,200.00	3,045.00	
501105 - SALARIES-OVERTIME	2,200.00	1,964.30	1,100.00	1,196.94	1,689.00	497.00	400.00	223.45	
501106 - SALARIES-LONGEVITY	425.00	425.00	0.00	325.00	325.00	325.00	325.00	325.00	
501888 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522203 - SERVICES & FEES-ANCILLARY	11,450.00	2,299.73	2,650.00	1,056.15	1,254.00	963.10	1,300.00	605.35	
522204 - SERVICES & FEES-CONTRACTUAL	26,225.00	23,062.03	30,075.00	26,519.02	30,880.00	22,551.76	27,000.00	10,076.00	
534401 - MATERIALS & SUPPLIES-OFFICE	8,000.00	7,487.05	8,000.00	6,066.18	7,500.00	5,300.48	7,500.00	2,666.86	
545501 - COMMUNICATIONS-LEGAL NOTICES	3,000.00	3,021.06	3,100.00	2,647.20	3,088.00	1,714.00	2,500.00	1,031.00	
545504 - COMMUNICATIONS-POSTAGE	25,000.00	19,521.79	25,500.00	21,084.73	25,379.00	20,620.76	19,000.00	0.00	
556601 - PROFESSIONAL DEV-SEM/CONF	730.00	241.00	1,180.00	875.52	1,592.00	1,038.15	1,000.00	406.00	
556602 - PROFESSIONAL DEV-ASSN DUES	200.00	175.00	200.00	175.00	345.00	175.00	200.00	175.00	
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
590888 - REFUND-TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01012000 - TAX COLLECTOR Total	345,259.00	289,707.59	357,180.00	324,245.00	328,417.00	315,134.92	325,554.00	165,510.72	

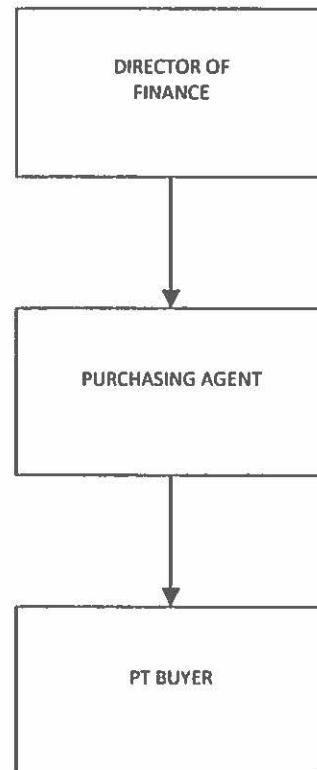
Kevin Bova, Purchasing Agent

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

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

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

Successes & Accomplishments 2018/19	Goals & Objectives 2019/2020
<ul style="list-style-type: none"> • Prepared 78 bids and 1500 purchase orders for fiscal year. • Worked with BOE Building Committee on State of CT School Construction Grant projects for new windows at two schools. To be complete by July 2019. • Assisted with bidding process for all phases of HUD Small Cities grant application for Stern Village energy improvements. • Collaborated with professional organization colleagues to obtain best practices. • Advocated for Purchasing Policy and Charter changes that would save the Town money as well as increase efficiency and eliminate wasted resources. • By bidding gas/diesel fuel, able to leverage pricing for fuel purchased by the Town. • Assisted Public Works department with bidding for refuse removal and recycling. • Formalized the surplus inventory and sale process with the Finance Dept. 	<ul style="list-style-type: none"> • Assist BOE with 18 bids related to a \$1.4m security grant for all schools. • Assist with bidding process for all phases of HUD Small Cities grant application for Stern Village windows project. • Work with WPCA/Inland Wetlands on multi-million dollar bids to upgrade all roads and pump stations on the current approved capital plan. • Continue work on major bids related to approximately \$2m in Police Department renovations and efficiencies. • Prepare EMS staffing bid & related contracts to cover a 2.5 year service period. • Maintain all services and buying for all departments in the Town along with guiding, bidding and executing contracts for BOE services.



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NEXT YEAR BUDGET LEVELS REPORTP 18
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01012200 PURCHASING							
01012200 501101	FULL TIME/	82,505.00	84,103.00	84,103.00	84,103.00	84,103.00	84,103.00
Union contractual increase budgeted in contingency as union contracts are expired at this time. Only Step increases included for salary adjustments.							
01012200 501102	SAL-PT/PER	.00	18,766.00	19,266.00	19,266.00	19,266.00	19,266.00
PT & NA staff increases are budgeted in contingency at this time. The increase will be based on comparable union increases.							
01012200 501105	SAL-OVRTIM	1,879.00	1,500.00	4,000.00	1,500.00	3,000.00	1,500.00
Use comp time in lieu of over time when possible. Due to Mathas contract negotiations, current employees have been grandfathered to receive comp rather than to be exempt employees that do not accrue any comp.							
Will need more OT to do the Job and ensure bids correct. The person added was to get back on par as the department was underfunded and understaffed for 6 years. Purchasing agent worked on own time to keep up for 5 yrs. Purchasing agent needs \$3-\$4k budget for OT with a part timer.							
FS: Deny request for additional overtime as a part time position has been hired.							
BOF: Increase by \$1,500 to restore more OT due to additional work load							
TC: Reduce OT since there is a new PT and will accrue comp time							
01012200 545501	LEGAL NOTI	13,203.00	7,500.00	7,500.00	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.							
FS: Increase based on historical actuals							
01012200 556601	PRF DV-SEM	531.00	431.00	1,000.00	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 at no additional cost. Currently, due to no office coverage, opportunities for additional training and seminars are limited. Would like to go to more events now that there will be coverage and obtain up to date classes and for better ideas and improvements in the procurement process.							
FS: Reduce seminars to \$500							

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NEXT YEAR BUDGET LEVELS REPORTP 19
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01012200	556602	PRF DV-PRF	240.00	530.00	930.00	930.00	930.00	930.00
\$240 Membership in Public Purchasing Assoc. of CT (PPAC) \$190 Insitute for Public Procurement (NIGP) NJPA have classes and credits that cost also, there are other great purchasing coppertatives also. 500 to use CREC CROG is free Would like to add NIGP to be able to access pre-vetted purchasing agreements and joint cooperative buying groups as allowed by our purchasing policy. Currently we access the State of CT DAS contracts if pricing is competitive.								
01012200	567703	TRAVEL REI	154.00	.00	.00	.00	.00	.00
TOTAL PURCHASING			98,512.00	112,830.00	116,799.00	116,299.00	117,799.00	116,299.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

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	40.43	84,103	84,103	84,103	84,103	84,103
01012200	501102		PT PURCHASING BUYER	NA	1.00	1014	19.00	19,266	19,266	19,266	19,266	19,266
								<u>103,369</u>	<u>103,369</u>	<u>103,369</u>	<u>103,369</u>	<u>103,369</u>
								501101 84,103	84,103	84,103	84,103	84,103
								501102 19,266	19,266	19,266	19,266	19,266

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01012200	PURCHASING								
01012200	501101	SALARIES-FT/PERMANENT	74,754	78,635	82,505	53,373	84,103	84,103	0.00%
01012200	501102	SALARIES-PT/PERMANENT	-	-	-	770	18,766	19,266	2.70%
01012200	501105	SALARIES-OVERTIME	-	-	1,878	2,123	1,500	1,500	0.00%
01012200	545501	COMMUNICATIONS-LEGAL NOTICES	13,348	10,986	13,203	8,160	7,500	10,000	33.30%
01012200	556601	PROFESSIONAL DEV-SEM/CONF	380	99	99	119	431	500	16.00%
01012200	556602	PROFESSIONAL DEV-ASSN DUES	150	150	150	500	530	930	75.50%
01012200	567703	TRANSPORTATION-TRAVEL REIMB	-	-	59	-	-	-	0.00%
TOTAL	PURCHASING		88,633	89,870	97,894	65,044	112,830	116,299	3.10%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01012200 - PURCHASING									
501101 - SALARIES-FT/PERMANENT	74,184.00	74,754.34	78,305.00	78,634.74	77,818.00	82,504.98	84,103.00	53,372.87	
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	19,266.00	769.50	
501105 - SALARIES-OVERTIME	0.00	0.00	0.00	0.00	482.00	1,878.05	1,000.00	2,122.78	
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
534402 - PROGRAM SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
545501 - COMMUNICATIONS-LEGAL NOTICES	7,500.00	13,348.04	8,500.00	10,985.88	8,203.00	13,202.92	7,500.00	8,159.56	
556601 - PROFESSIONAL DEV-SEM/CONF	550.00	380.25	550.00	99.00	531.00	99.00	531.00	119.00	
556602 - PROFESSIONAL DEV-ASSN DUES	240.00	150.00	240.00	150.00	240.00	150.00	430.00	500.00	
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	154.00	58.85	0.00	0.00	
01012200 - PURCHASING Total	82,474.00	88,632.63	87,595.00	89,869.62	87,428.00	97,893.80	112,830.00	65,043.71	

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Anthony Musto, Town Treasurer

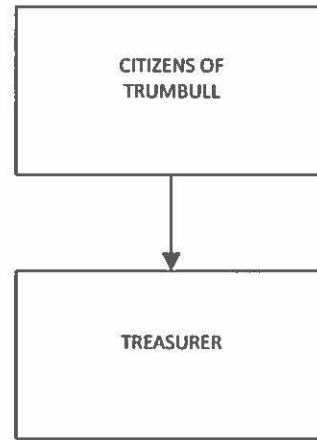
The Treasurer is elected for a two-year term and exercises the powers and duties conferred by state statutes and the Town Charter. The Treasurer is the town's money manager and has the primary responsibility to plan and control the Town's cash position.

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

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

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

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





Financials, Revenue & Citizen Services and Human Capital Management

05/15/2019 14:47
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NEXT YEAR BUDGET LEVELS REPORTP 20
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
<hr/>							
01012400	TREASURER						
<hr/>							
01012400	501101 FULL TIME/	25,627.00	25,785.00	26,073.00	26,073.00	26,073.00	26,073.00
	Elected, AP, & CS salary increases are also budgeted in the contingency account.						
01012400	522202 SVS-PROF	.00	20,000.00	.00	.00	.00	.00
	Morgan Stanley stopped charging investment consulting fees and went to fee on sale price. Morgan Stanley is no longer in the Government investment sector						
	TOTAL TREASURER	25,627.00	45,785.00	26,073.00	26,073.00	26,073.00	26,073.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

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	25.07	26,073	26,073	26,073	26,073	26,073
								<u>26,073</u>	<u>26,073</u>	<u>26,073</u>	<u>26,073</u>	<u>26,073</u>

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01012400	TREASURER								
01012400	501101	SALARIES-FT/PERMANENT	23,563	25,386	25,255	16,260	25,785	26,073	1.10%
01012400	522202	SERVICES & FEES-PROFESSIONAL	-	-	-	-	20,000	-	-100.00%
TOTAL	TREASURER		23,563	25,386	25,255	16,260	45,785	26,073	-43.10%

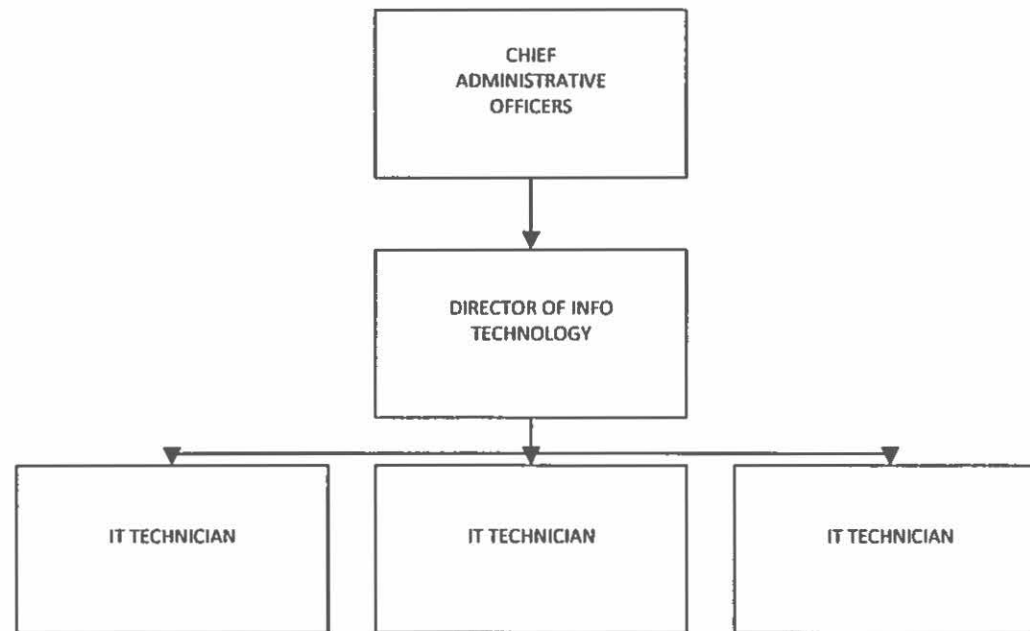
Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01012400 - TREASURER									
501101 - SALARIES-FT/PERMANENT	23,159.00	23,562.80	25,000.00	25,386.24	24,730.00	25,255.34	25,785.00	16,260.20	
522202 - SERVICES & FEES-PROFESSIONAL					0.00	0.00	20,000.00	0.00	
01012400 - TREASURER Total	23,159.00	23,562.80	25,000.00	25,386.24	24,730.00	25,255.34	45,785.00	16,260.20	

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 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Upgrade workstations as part of replacement cycle (20%) • Upgrade virtual server and storage environment (75%) • Replace core network switch (75%) • Continue upgrading application servers (90%) • Redesign website (25%) • Expand knowledge and utilize advanced features in LANDesk (50%) 	<ul style="list-style-type: none"> • Upgrade workstations as part of replacement cycle to eliminate Windows 7 (January 14, 2020 end of support) • Upgrade data backup infrastructure • Upgrade aging firewalls in remote office locations • Upgrade wireless access points • Implement security training for employees



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NEXT YEAR BUDGET LEVELS REPORTP 21
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
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01012600 TECHNOLOGY

01012600 501101	FULL TIME/	337,241.00	338,191.00	351,318.00	351,318.00	351,318.00	351,318.00
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Union contractual increase budgeted in contingency as union contracts are expired at this time. Only Step increases included for salary adjustments.

Note: FY 2019 Budget did not include settlement of MATE Contract. It was reflected in contingency that is why it does not reconcile to list of salaries. A transfer from contingency will be done closer to the end of the fiscal year.

01012600 501105	OVERTIME	10,000.00	7,000.00	10,000.00	10,000.00	10,000.00	10,000.00
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Overtime is used for after-hour projects and emergency support.

01012600 522202	PROFESSION	3,534.00	38,000.00	54,800.00	34,300.00	10,300.00	10,300.00
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\$ 1,500 SQL Server Migration (LEAS) [Police Department]
 \$ 1,500 Datto Upgrade Installation
 \$ 3,700 Council Chambers Audio/Visual Upgrades (A/V control panel, video inputs for laptop to projector, integration into broadcast system)
 \$ 5,400 Long Hill Conference Audio/Visual Upgrades (TV, wall control, table input panel)
 \$ 2,000 Hard Drive Destruction (from old workstations)
 \$ 9,400 Munis Cloud Migration Services
 \$ 7,300 VEOCI (data conversion, customized programming) [Permitting Departments]
 \$24,000 Laserfiche (installation services and document conversion)
 [Town Clerk] - to replace Docuware

\$54,800 Total

FS: Delay Munis Cloud Migration (\$9,400), Council Chamber (\$3,700), Long Hill Room (\$5,400) audio/video upgrades, \$2,000 hard drive destruction for a total savings of \$20,500.

BOF: Transfer \$24,000 Laserfiche to Town Clerk budget #01013600-522202

01012600 522204	CONTRACTUA	512,580.00	496,712.00	577,405.00	518,312.00	513,312.00	513,312.00
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\$ 83,000 Town WAN/Internet Crown Castle*
 \$ 9,000 Town WAN/Internet Charter Communications**
 \$ 6,000 Town WAN/Internet Nutmeg Network
 \$ 13,300 QScend Web hosting and support
 \$ 108,000 MUNIS licensing and support
 \$ 38,100 Cyberized Solutions Webmaster Contract
 \$ 6,000 Sonic Wall Firewall Licensing (expires 10/2019)
 \$ 2,350 AVG Desktop Antivirus (expires 10/2019)
 \$ 1,000 Domain Names & SSL Certificates
 \$ 5,350 Wireless Licensing (expires 11/2019)

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NEXT YEAR BUDGET LEVELS REPORTP 22
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
\$ 60,000						Microsoft Software Assurance - expires 8/2019 (Office Pro 15 lic; Office Std 85 lic; Exchange Server Std 1 lic; Exchange Server Standard User CAL 250 lic; Server Datacenter 8 lic; Windows 1 lic; SQL Server Std Core 8 lic; Windows Server CAL 100 lic; Windows 10 Upgrade 32 lic)
\$ 0						Microsoft Software Assurance - expires 8/2020 Office Std 40 lic; Windows Server External Connector 1 lic; Visio Std 5 lic
\$ 0						Microsoft Software Assurance - expires 8/2023 Office Pro 5 lic; Office Std 75 lic; Exchange Server Standard User CAL 50 lic; Windows Server CAL 200 lic
\$ 0						Microsoft TechSoup Licensing (expires 2020) - Non-profit discounted licensing for Library
\$ 6,200						LANDesk Maintenance (expires 10/2019) - maintenance and patch management
\$ 1,250						Sophos Maintenance (expires 8/2019) - laptop hard drive encryption
\$ 0						Dell server Support (expires 1/2022)
\$ 0						Pure Storage SAN Support (expires 1/2022)
\$ 0						HP Aruba Switch Support (expires 1/2022)
\$ 1,400						VMware Support (expires 6/2020) [Town Hall & Police Department]
\$ 22,000						Datto Backup (expires 4/2020)
\$ 6,400						Mail Archiving Support, Software Updates, Instant Replacement Warranty (year 4), and Offsite Cloud Backup (expires 12/2020)
\$ 132,000						Voice Over IP Telephone Support & Maintenance; Windstream; and Frontier
\$ 6,000						Employee Security Awareness Training
\$ 1,550						Email Newsletters [Town, Library, Economic Development, Tashua Knolls]
\$ 1,000						Mobile Device Management
\$ 430						Fleet Maintenance Pro Premium Support [Highway]
\$ 1,175						FuelMaster Standard Support [Highway]
\$ 21,000						NovaTime Support & Maintenance [Civil Service]
\$ 450						Adobe Illustrator (expires 1/2019) [Recreation]
\$ 18,000						VEOCI Licensing, Maintenance, & Support [Permitting]
\$ 2,200						S2 Security (expires 2020) [Facilities] - door access control
\$ 0						Miestone (expires 4/2021) [Facilities] - video security
\$ 24,250						Laserfiche Licensing and Support [Town Clerk] - replace Docuware
\$577,405						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 (TV), Tashua Knolls, Park Rangers, Transfer Station, Highway Department (TV).

FS: Due to budget constraints, not moving to Cloud therefore reduce MUNIS licensing and support by \$38,843. Also remove \$1,000 for mobile device management and reduce Laserfiche by \$19,250 that can be covered by MetroGog since they're also installing this system. Total reduction of \$59,093.

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NEXT YEAR BUDGET LEVELS REPORTP 23
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
BOF: Reduce (\$5,000) all funding for Laserfiche license, METROCOG covering this expense. First Selectman reduced it by \$19,250.							
01012600	556601 PRF DV-SEM	300.00	15,300.00	39,220.00	22,420.00	22,420.00	22,420.00
\$ 3,000 GMIS International Conference \$ 6,400 VMWorld \$ 420 GMIS meetings on various IT topics \$ 100 CT Police Chief's Association Expo \$29,300 Technical training for staff (New Horizons \$16,800; Security+ \$3,600; Dell SonicWall \$4,200; Ivanti LANDesk \$3,750; VEOCI \$950)							
FS: Allow attendance to VMWORLD conference as it will allow us to get more knowledge on implementing a virtual desktop system. Delay New Horizon's Training for a reduction of \$16,800.							
01012600	556602 PRF DV-PRF	235.00	235.00	235.00	235.00	235.00	235.00
\$200 GMIS Membership \$ 35 State CT GMIS Membership							
01012600	556603 PRF DV-INS	.00	4,750.00	1,000.00	1,000.00	1,000.00	1,000.00
\$1,000 MUNIS in-house training							
01012600	578802 EQUIPMENT/	10,060.00	12,500.00	15,000.00	12,500.00	12,500.00	12,500.00
New equipment, replacement of equipment, parts, cables, switches, etc.							
FS: Reduce to historical actuals.							
01012600	581888 CAP OUTLAY	66,103.00	77,600.00	149,550.00	76,790.00	76,790.00	76,790.00
\$107,000 Workstations (125 workstations) \$ 12,250 Datto Backup Upgrade \$ 24,000 Wireless Network Upgrade (30 access points) \$ 3,200 Firewall Upgrade for remote locations (4 sites) \$ 1,100 Televisions (Trumbull Community Television) \$ 2,000 Receipt Printers [Library]							
FS: Remove Library Receipt Printer, pay out of Library Special Agency Account (\$2,000). Workstations to be financed over 3 years at a 3% financing cost, first year cost \$37,340 for a reduction of \$69,660. We will be investigating/researching to move towards a virtual desktop system which will extend the life of the desktops. Delay the televisions of \$1,100. Total reduction of \$72,760.							



Financials, Revenue & Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 24
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
TOTAL TECHNOLOGY	940,053.00	990,288.00	1,198,528.00	1,026,875.00	997,875.00	997,875.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

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	48.74	101,379	101,379	101,379	101,379	101,379
01012600	501101		IT TECHNICIAN	MT	1.00	2080	38.30	79,655	83,313	83,313	83,313	83,313
01012600	501101		IT TECHNICIAN	MT	1.00	2080	40.05	83,313	83,313	83,313	83,313	83,313
01012600	501101		IT TECHNICIAN	MT	1.00	2080	40.05	83,313	83,313	83,313	83,313	83,313
								<u>347,660</u>	<u>351,318</u>	<u>351,318</u>	<u>351,318</u>	<u>351,318</u>

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01012600	TECHNOLOGY								
01012600	501101	SALARIES-FY/PERMANENT	308,191	325,046	337,240	220,231	338,191	351,318	3.90%
01012600	501105	SALARIES-OVERTIME	3,794	6,723	9,677	4,585	7,000	10,000	42.90%
01012600	522202	SERVICES & FEES-PROFESSIONAL	1,924	1,400	1,890	-	38,000	34,300	-9.70%
01012600	522204	SERVICES & FEES-CONTRACTUAL	294,761	457,958	443,822	470,606	496,712	518,312	4.30%
01012600	556601	PROFESSIONAL DEV-SEM/CONF	10,700	15,240	160	12,070	15,300	22,420	46.50%
01012600	556602	PROFESSIONAL DEV-ASSN DUES	235	235	235	-	235	235	0.00%
01012600	556603	PROFESSIONAL DEV-INSERVICE	-	-	-	3,601	4,750	1,000	-78.90%
01012600	578802	MNTNCE/REP-EQUIPMENT/BUILDING	9,923	14,606	10,060	9,111	12,500	12,500	0.00%
01012600	581888	CAPITAL OUTLAY	-	19,986	66,046	19,054	77,600	76,790	-1.00%
TOTAL	TECHNOLOGY		629,527	841,193	869,129	739,258	990,288	1,026,875	3.70%

Fund Account Type	01 - GENERAL FUND								
	Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01012600 - TECHNOLOGY									
501101 - SALARIES-FY/PERMANENT	306,984.00	308,190.52	324,312.00	325,045.69	318,772.00	337,240.29	338,191.00	220,230.98	
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501105 - SALARIES-OVERTIME	5,000.00	3,794.19	7,500.00	6,722.86	9,650.00	9,676.56	7,000.00	4,584.54	
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522202 - SERVICES & FEES-PROFESSIONAL	9,200.00	1,924.00	8,250.00	1,400.00	10,501.00	1,890.00	38,000.00	0.00	
522204 - SERVICES & FEES-CONTRACTUAL	294,556.00	294,760.69	460,000.00	457,958.05	512,580.00	443,821.54	496,712.00	383,503.24	
522206 - OUTSIDE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556601 - PROFESSIONAL DEV-SEM/CONF	14,580.00	10,700.00	16,360.00	15,240.00	300.00	160.00	15,300.00	12,070.00	
556602 - PROFESSIONAL DEV-ASSN DUES	185.00	235.00	185.00	235.00	235.00	235.00	235.00	0.00	
556603 - PROFESSIONAL DEV-IN SERVICE	1,000.00	0.00	1,000.00	0.00	0.00	0.00	4,750.00	3,601.00	
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
578801 - MNTNCE/REPAIR SERVICE CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	10,000.00	9,922.55	10,000.00	14,605.95	10,000.00	10,059.82	12,500.00	6,498.87	
581888 - CAPITAL OUTLAY	0.00	0.00	20,000.00	19,985.67	66,103.00	66,045.56	77,600.00	11,440.00	
01012600 - TECHNOLOGY Total	641,505.00	629,526.95	847,607.00	841,193.22	928,141.00	869,128.77	990,288.00	641,928.63	

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

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

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NEXT YEAR BUDGET LEVELS REPORTP 25
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01012800 TOWN ATTORNEYS							
01012800 522202	PROFESSION	418,590.00	493,500.00	503,355.00	403,355.00	403,355.00	403,355.00
Town Attorney Contract. Continue use of outside legal services.							
\$313,355 Retainer							
\$ 90,000 Outside counsel if needed							
\$100,000 Tax Appeals							
\$503,355 TOTAL							
Note: Total Retainer is \$338,355. \$25,000 in WPCA budget #20100000-522202.							
FS: Move Tax Appeal fees to Tax Assessor							
01012800 522203	ANCILLARY	40,000.00	.00	.00	.00	.00	.00
All ancillary expenses are included in #522202							
TOTAL TOWN ATTORNEYS		458,590.00	493,500.00	503,355.00	403,355.00	403,355.00	403,355.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01012800	TOWN ATTORNEYS								
01012800	522202	SERVICES & FEES-PROFESSIONAL	319,020	513,006	414,033	503,920	493,500	403,355	-18.30%
01012800	522203	SERVICES & FEES-ANCILLARY	-	26,589	25,050	-	-	-	0.00%
TOTAL	TOWN ATTORNEYS		319,020	539,595	439,083	503,920	493,500	403,355	-18.30%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01012800 - TOWN ATTORNEYS									
501101 - SALARIES-FT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501118 - SETTLEMENTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	319,020.00	319,020.00	428,590.00	513,006.11	378,590.00	414,033.43	393,500.00	384,420.13	
522203 - SERVICES & FEES-ANCILLARY	0.00	0.00	15,000.00	26,588.70	80,000.00	25,049.85	0.00	0.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
545504 - COMMUNICATIONS-POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01012800 - TOWN ATTORNEYS Total	319,020.00	319,020.00	443,590.00	539,594.81	458,590.00	439,083.28	393,500.00	384,420.13	

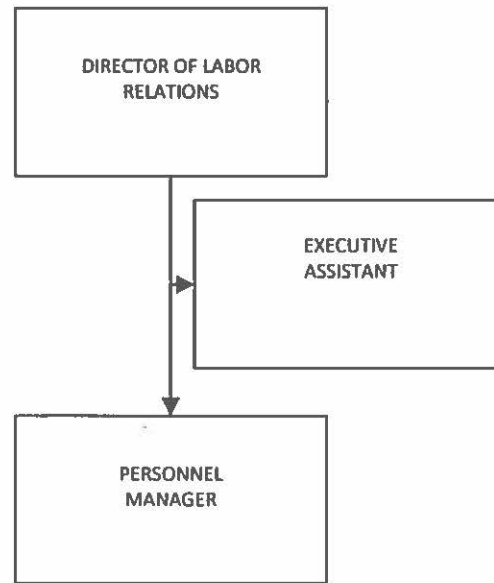
H. James Haselkamp, Director of Labor Relations

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

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

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

Successes & Accomplishments 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Redrafted defined contribution 401A plan documents. • Administered Promotional Exams for Police Department for the following: Detective, Sergeant, and Lieutenant. • Conducted entry-level police recruitment process. • Settled Fire Marshal contract negotiations. • Defended Town against Unfair Labor Practice Charge filed by the Police Union regarding Body Cameras. 	<ul style="list-style-type: none"> • Commence negotiations for five of the six Town bargaining groups. • Implement Phase 2 of the Time and Attendance system for the Police department. • Provide refresher training regarding sexual harassment for supervisors and employees. • Update Civil Service Rules • Update and distribute Town employee policy manual. • Implement electronic PAF and position management systems in Munis. • Test for Public Works classifications of Junior and Senior Operator, Maintainer IV, Motor Equipment Mechanic and recruit for Maintainer II's • Recruit for entry level police officer



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NEXT YEAR BUDGET LEVELS REPORTP 26
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01013000 HUMAN RESOURCES							
01013000 501101	FULL TIME/	254,993.00	260,729.00	269,432.00	269,432.00	269,432.00	269,432.00
Union contractual increase budgeted in contingency as union contracts are expired at this time. Only Step increases included for salary adjustments. Elected, AP, & CS salary increases are also budgeted in the contingency account. ***Proposed equity adjustment for MA Meier of 5% or \$3,832 Note: FY 2019 Budget did not include settlement of MATE Contract. It was reflected in contingency that is why it does not reconcile to list of salaries. A transfer from contingency will be done closer to the end of the fiscal year.							
01013000 501105	SAL-OVRTIM	1,250.00	650.00	650.00	650.00	650.00	650.00
\$650 for 2020 as done in 2019							
01013000 501106	LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
Mary Ann Meier \$425							
01013000 522201	CLERICAL F	405.00	420.00	420.00	420.00	420.00	420.00
\$420 - Clerical Services Fees for Meetings \$60 per 7 meetings per year							
01013000 522202	PROFESSION	37,845.00	38,250.00	25,000.00	20,000.00	20,000.00	20,000.00
\$25,000 - Labor Attorney is used to assist labor relations function in the event of a conflict or need for supplement legal resources. Hiring of outside examiners: oral exams, practical exams (i.e. Highway promotionals) FS: Reduce due to budget constraints							
01013000 522203	SVS-ANCLRY	1,930.00	1,930.00	1,930.00	1,930.00	1,930.00	1,930.00
\$1930 - For arbitrators fees due for grievances							
01013000 522204	SVS-CONTRC	9,254.00	9,210.00	9,919.00	9,919.00	9,919.00	9,919.00
\$2294 - OPAC For online application tracking license and testing software license. \$7625 - NEOGOV online onboarding and hiring systems. EXPECTED 5% INCREASE							

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dmartinTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 27
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01013000	545501	LEGAL NOTI	3,378.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
		\$1,000.00 - Advertising/Recruitment fees for job posting. Human Resources Businesscard SE LinkedIn						
01013000	556601	PRF DV-SEM	1,250.00	2,750.00	2,500.00	2,500.00	2,500.00	2,500.00
		\$2500.00 covers the following: National Labor relations Conference CT Bargaining trends 2 people, 2 days Labor relations trainings						
01013000	556602	PRF DV-PRF	300.00	300.00	350.00	350.00	350.00	350.00
		\$350.00 - Annual dues for professional organization increased by \$50 from 300 in 2019 for 2020						
01013000	556604	PRF DV-PUB	965.00	925.00	925.00	925.00	925.00	925.00
		\$925.00 - Subscription to People Smart for background checks (200 estimated hires seasonal/part time and 15 to 20 full time not including entry level police officers).						
TOTAL HUMAN RESOURCES			311,995.00	316,589.00	312,551.00	307,551.00	307,551.00	307,551.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01013000	501101		DIRECTOR OF LABOR RELATIONS	CNT	1.00	2080	64.63	134,435	134,435	134,435	134,435	134,435
01013000	501101		PERSONNEL MANAGER	CS	1.00	2080	36.85	76,650	80,482	80,482	80,482	80,482
01013000	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	27.90	50,775	54,515	54,515	54,515	54,515
								<u>261,860</u>	<u>269,432</u>	<u>269,432</u>	<u>269,432</u>	<u>269,432</u>

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01013000	HUMAN RESOURCES								
01013000	501101	SALARIES-FT/PERMANENT	234,467	245,874	254,920	166,340	260,729	269,432	3.30%
01013000	501105	SALARIES-OVERTIME	453	53	610	229	650	650	0.00%
01013000	501106	SALARIES-LONGEVITY	425	425	425	425	425	425	0.00%
01013000	522201	SERVICES & FEES-CLERICAL	180	180	180	180	420	420	0.00%
01013000	522202	SERVICES & FEES-PROFESSIONAL	7,107	13,273	26,843	19,643	39,000	20,000	-48.70%
01013000	522203	SERVICES & FEES-ANCILLARY	165	890	1,165	258	1,930	1,930	0.00%
01013000	522204	SERVICES & FEES-CONTRACTUAL	7,500	6,586	9,209	7,261	9,210	9,919	7.70%
01013000	545501	COMMUNICATIONS-LEGAL NOTICES	2,728	-	-	545	1,000	1,000	0.00%
01013000	556601	PROFESSIONAL DEV-SEM/CONF	1,732	2,710	1,219	305	2,000	2,500	25.00%
01013000	556602	PROFESSIONAL DEV-ASSN DUES	216	190	190	205	300	350	16.70%
01013000	556604	PROFESSIONAL DEV-PUBLICATIONS	219	503	239	140	925	925	0.00%
TOTAL	HUMAN RESOURCES		255,192	270,684	295,001	195,529	316,589	307,551	-2.90%

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019
01013000 - HUMAN RESOURCES								
501101 - SALARIES-FT/PERMANENT	240,857.00	234,467.41	250,693.00	245,873.56	246,068.00	254,920.13	260,729.00	166,339.81
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	1,250.00	452.65	1,250.00	53.00	1,206.00	609.74	650.00	228.52
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	180.00	420.00	180.00	405.00	180.00	420.00	180.00
522202 - SERVICES & FEES-PROFESSIONAL	14,000.00	7,106.84	14,000.00	13,272.86	13,510.00	26,843.26	14,000.00	19,642.65
522203 - SERVICES & FEES-ANCILLARY	2,000.00	165.00	2,000.00	889.56	1,930.00	1,165.00	1,930.00	257.55
522204 - SERVICES & FEES-CONTRACTUAL	7,500.00	7,500.00	7,500.00	6,586.00	8,589.00	9,209.30	9,210.00	7,261.07
545501 - COMMUNICATIONS-LEGAL NOTICES	3,500.00	2,727.59	3,500.00	0.00	3,378.00	0.00	1,000.00	544.59
556601 - PROFESSIONAL DEV-SEM/CONF	2,500.00	1,732.05	2,500.00	2,710.16	1,250.00	1,219.31	2,000.00	305.00
556602 - PROFESSIONAL DEV-ASSN DUES	300.00	215.97	300.00	190.00	300.00	190.00	300.00	205.00
556603 - PROFESSIONAL DEV-INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	1,000.00	219.45	1,000.00	503.40	965.00	239.40	925.00	139.65
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01013000 - HUMAN RESOURCES Total	273,752.00	255,191.96	283,588.00	270,683.54	278,026.00	295,001.14	291,589.00	195,528.84

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

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

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

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

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NEXT YEAR BUDGET LEVELS REPORTP 28
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01013400 EMPLOYEE BENEFITS							
01013400 511150	FRNGE-FICA	1,734,146.00	1,784,390.00	1,859,379.00	1,820,080.00	1,820,080.00	1,813,820.00
Based on all wages including seasonal, longevity \$23,791,900 @ 7.65%=\$1,820,080.							
TC: Reduce \$6,250 for FICA. Eliminated of Deputy Director							
01013400 511151	FRINGE-M/D	4,717,756.00	4,872,572.00	5,247,380.00	5,247,380.00	5,247,380.00	5,227,380.00
\$5,851,000	Medical/Prescriptions/Vision/Dental per consultant quote (based on CT Partnership plan)						
29,650	Medical consultants (Employee medical benefits \$25,000 ACA/1095 Processing \$4,650)						
2,230	Med Now-Pre Empl Physicals (\$103 x10) and drug testing (\$60 x 20) based on Civil Service estimate						
23,700	Opt out insurance - reduced to only include Police and grandfathered Mate (5 employees)						
5,000	Medical-wellness program						
\$5,911,580	Subtotal						
Adjusted for:							
(\$740,820)	245 employees x \$3,025 avg cost share/ employee						
72,510	3.5 vacancies/promo @ net insurance less cost share = \$20,717/ea						
72,510	3.5 new/promo positions @ net insur less cost share = \$20,717/ea						
(\$ 68,400)	Police Medical Fund (employee/fund) 12 months @ \$5,700						
(\$664,200)	Subtotal						
\$5,247,380	TOTAL						
Medical, Dental, Vision is under the CT Partnership Plan and the cost increase of 8% and is estimated at 7.2% over current costs. (State plan rates not available until April)							
TC: Reduce \$20,000 for medical. Eliminated Deputy Director							
01013400 511152	FRINGE-WC	1,437,408.00	1,300,000.00	1,450,000.00	1,450,000.00	1,450,000.00	1,450,000.00
\$ 156,900	- Excess w/comp Ins(By Statute) actual						
	Excess WC = \$152,835+approximately 2.6% increase						
\$ 45,000	- Second Injury Fund						
\$1,167,200	- CIRMA disb/medical/legal/IBNR						
\$ 70,000	- CIRMA Adm Fees						
\$ 10,900	- Other						
\$1,450,000	- TOTAL (average over 7 years \$1.4 million)						

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NEXT YEAR BUDGET LEVELS REPORTP 29
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01013400	511153	FRINGE-UN	31,200.00	30,000.00	25,000.00	25,000.00	25,000.00	25,000.00
		The Town is self insured for unemployment. Whenever an employee leaves, the town assumes 100% of the cost. \$25,000 - Based on current projected actual \$19,875						
01013400	511155	FRINGE-LIF	44,300.00	37,420.00	36,420.00	36,420.00	36,420.00	36,420.00
		Life Insurance and ADD \$23,100 - per Broker's quote \$2,008.33 per month x 12 months \$12,420 - Pension Life insurance @ \$1,035 per month \$ 900 - Police ADD \$36,420- TOTAL						
01013400	511159	FRINGE-CLE	600.00	600.00	600.00	600.00	600.00	600.00
		Pension Board Meeting 10 @\$60						
01013400	522106	PENS-POL	3,080,000.00	3,157,000.00	2,926,000.00	2,926,000.00	2,926,000.00	2,926,000.00
		Required contribution per actuary report. Actuarial valuation was performed as of 7/1/2018. New employees entering into 401A Defined Contribution (DC) Plan. As of 7/1/2018, the plan was at 78.4% funded.						
01013400	522107	PEN-TN&BE	5,048,000.00	5,148,000.00	5,227,000.00	5,227,000.00	5,227,000.00	5,227,000.00
		Required contribution per actuary report. Actuarial valuation will be performed as of 7/1/2018. New employees entering into 401A Defined Contribution (DC) Plan. As of 7/1/2018, the plan was at 41.1% funded.						
01013400	522108	POLRETMED	100,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
		Contribution to Police Retirees Medical Fund to maintain \$600k balance. Fund used to pay for post employment medical benefits.						
01013400	522110	DEFCONTR	349,471.00	402,505.00	514,509.00	500,645.00	500,645.00	500,645.00
		The town has initiated a soft freeze on our current pension by implementing a defined contribution plan for all new and non union hires. The Town will match the employees contrib up to 7%. As union contracts are up for renewal this benefit will be negotiated. Estimate based on 7% of eligible employees' salaries.						
		FS: Reduction due to not filling positions						

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NEXT YEAR BUDGET LEVELS REPORTP 30
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01013400	522202	SVS-PROF	31,000.00	63,500.00	38,500.00	38,500.00	38,500.00	38,500.00
Administrative Costs for Town and BOE:								
\$25,000 Actuarial valuation report (7/18, 7/20) and GASB #67/6								
Annual Audit disclosures - Town/BOE/Police Actuarial services:								
Calculation of retirement benefits/File maintenance/retrieval of								
archived data. Consult on Employee benefit issues								
\$ 9,500 OPEB GASB #74/75, audit disclosures								
\$ 4,000 EAP								
\$38,500 TOTAL								
TOTAL EMPLOYEE BENEFITS			16,573,881.00	16,845,987.00	17,374,788.00	17,321,625.00	17,321,625.00	17,295,365.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01013400	EMPLOYEE BENEFITS								
01013400	511150	FRINGE BENEFITS-FICA	1,585,603	1,626,646	1,657,001	1,047,011	1,784,390	1,820,080	2.00%
01013400	511151	FRINGE BENEFITS-MEDICAL/DENTAL	4,532,796	4,609,050	4,632,699	3,223,562	4,872,572	5,247,380	7.70%
01013400	511152	FRINGE BENEFITS-WORKER COMP	1,634,176	1,577,674	1,437,407	1,058,174	1,300,000	1,450,000	11.50%
01013400	511153	FRINGE BENEFITS-UNEMPL COMP	18,316	18,748	25,683	9,821	30,000	25,000	-16.70%
01013400	511154	FRINGE BENEFITS-MEDICAL ADM	14,340	-	-	-	-	-	0.00%
01013400	511155	FRINGE BENEFITS-LIFE INSURANCE	41,400	40,937	38,933	24,133	37,420	36,420	-2.70%
01013400	511159	FRINGE BENEFITS-CLERICAL FEES	300	360	300	60	600	600	0.00%
01013400	522106	PENSION CONTRIBUTIONS-POLICE	2,907,000	3,004,000	3,080,000	2,367,750	3,157,000	2,926,000	-7.30%
01013400	522107	PENSION CONTR-TOWN & BD OF ED	4,144,000	4,243,000	5,048,000	2,574,000	5,148,000	5,227,000	1.50%
01013400	522108	POLICE RET-MED/LIFE	125,000	150,000	100,000	50,000	50,000	50,000	0.00%
01013400	522110	DEFINED CONTR-TOWN MATCH	177,525	287,359	335,478	246,111	402,505	500,645	24.40%
01013400	522202	SERVICES & FEES-PROFESSIONAL	38,447	58,454	30,591	58,188	63,500	38,500	-39.40%
TOTAL	EMPLOYEE BENEFITS		15,218,903	15,616,229	16,386,092	10,658,809	16,845,987	17,321,625	2.80%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01013400 - EMPLOYEE BENEFITS									
511150 - FRINGE BENEFITS-FICA	1,631,257.00	1,585,602.84	1,710,050.00	1,626,645.71	1,679,853.00	1,657,001.05	1,784,390.00	1,047,011.05	
511151 - FRINGE BENEFITS-MEDICAL/DENTAL	5,182,000.00	4,532,795.88	4,778,164.00	4,609,050.45	4,855,164.00	4,632,698.84	4,872,572.00	3,223,561.68	
511152 - FRINGE BENEFITS-WORKER COMP	1,125,000.00	1,634,175.71	1,300,000.00	1,577,673.51	1,300,000.00	1,437,407.07	1,300,000.00	1,058,173.50	
511153 - FRINGE BENEFITS-UNEMPL COMP	36,000.00	18,316.00	36,000.00	18,748.00	31,200.00	25,683.00	30,000.00	9,821.00	
511154 - FRINGE BENEFITS-MEDICAL ADM	15,200.00	14,339.98	14,800.00	0.00	0.00	0.00	0.00	0.00	
511155 - FRINGE BENEFITS-LIFE INSURANCE	42,900.00	41,400.36	43,100.00	40,937.23	44,300.00	38,933.27	37,420.00	24,132.94	
511157 - FRINGE BENEFITS-POLICE AD&D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
511159 - FRINGE BENEFITS-CLERICAL FEES	600.00	300.00	600.00	360.00	600.00	300.00	600.00	60.00	
511160 - PROPERTY/LIABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
511161 - FRINGE BENEFITS-PENSION ADMIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
511162 - MEDICAL INS RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522106 - PENSION CONTRIBUTIONS-POLICE	2,907,000.00	2,907,000.00	3,004,000.00	3,004,000.00	3,080,000.00	3,080,000.00	3,157,000.00	2,367,750.00	
522107 - PENSION CONTRIBUTIONS-TOWN	4,144,000.00	4,144,000.00	4,243,000.00	4,243,000.00	5,048,000.00	5,048,000.00	5,148,000.00	2,574,000.00	
522108 - POLICE RET-MED/LIFE	125,000.00	125,000.00	150,000.00	150,000.00	100,000.00	100,000.00	50,000.00	50,000.00	
522110 - DEFINED CONTR-TOWN MATCH	217,204.00	177,525.34	315,394.00	287,359.22	349,471.00	335,477.87	402,505.00	246,111.44	
522202 - SERVICES & FEES-PROFESSIONAL	22,000.00	38,447.12	58,500.00	58,454.49	31,000.00	30,591.25	63,500.00	48,187.60	
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01013400 - EMPLOYEE BENEFITS Total	15,448,161.00	15,218,903.23	15,653,608.00	15,616,228.61	16,519,588.00	16,386,092.35	16,845,987.00	10,648,809.21	

Suzanne Burr Monaco, Town Clerk

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

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

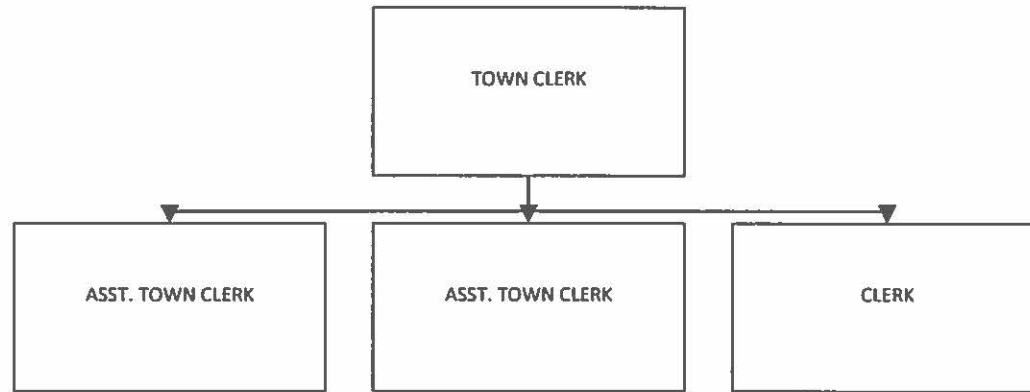
Successes & Accomplishments 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Continued to provide next day mail backs for recorded documents to the public and forward info to the Assessors to ensure records are up to date. • Email notifications of absentee ballots sent out. • Continued to organize the maps for ease of use by the public. • Continue to provide education and school training, leading to a department of all-certified staff. • Looked into costs and specifications/requirements for e-recordings. 	<ul style="list-style-type: none"> • Continue to provide next day mail backs for recorded documents to the public and forward info to the Assessors to ensure records are up to date. • Email notifications of absentee ballots sent out. • Continue to organize maps. • Continue to provide education and school training to all of department. • Keep staff fully certified. • Look at costs of continuing to make images from older minutes/agendas scheduled.

- Continue to look into costs and specifications/requirements for e-recordings.
- Continue to scan/proof/print larger volumes into smaller size to address space issues.

Suzanne Burr Monaco, Town Clerk

Performance Measures	Goal	FY2017 Actual	FY2018 Actual	FY2019 Current	FY2019 EST	FY2020 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	FY2017 Actual	FY2018 Actual	FY2019 Current (12/31)	FY2020 EST
Land Record Recording – Documents	11,523	10431	3,786	9,500
Land Record Recording – Pages	26,226	23115	10,163	20,000
Land Record Certifications	338	332	163	330
Property Map Copies	979	924	482	950
Dog Licenses Issued – Individual/Kennel	1801/5	1640/5	574	1600/5
Sporting Licenses & Permits	220	390	43	250
Notary Registrations	124	176	60	130
Absentee Ballots Issued for Election Events	674	1169	TBD	TBD



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NEXT YEAR BUDGET LEVELS REPORTP 31
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01013600 TOWN CLERK							
01013600 501101	FULL TIME/	246,596.00	245,398.00	253,785.00	253,785.00	253,785.00	253,785.00
Union contractual increase budgeted in contingency as union contracts are expired at this time. Only Step increases included for salary adjustments. Elected, AP, & CS salary increases are also budgeted in the contingency account.							
Note: FY 2019 Budget did not include settlement of MATE Contract. It was reflected in contingency that is why it does not reconcile to list of salaries. A transfer from contingency will be done closer to the end of the fiscal year.							
01013600 501105	OVERTIME	522.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
Mailings/Elections (Municipall Year)-Primaries (that might come about) Rabies Clinic.							
01013600 501106	LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00
	Gloria Murphy	\$425					
	Susan Cole	\$425					
01013600 522202	SVS-PROF	.00	.00	.00	.00	24,000.00	24,000.00
BOF: Add transfer \$24,000 Laserfiche from Technology Department #01012600-522202							
01013600 522204	SVS-CONTRC	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
Land Record - Indexing, Scanning, Verification, Paper and Books							
01013600 522205	PROGRAMEXP	5,700.00	6,700.00	4,500.00	4,500.00	4,500.00	4,500.00
Map Program support from vendor. - Cost is being removed to Technology Budget							
Maintaining Municipal Code Electronically - Internet Access.							
Printing Municipal Code Supplements.							
Increase of 1200.00 to cover annual cost of a Program to Track and Maintain Boards and Commission Appointments (There are no initial startup Fees involved)							
Municipal Code online Annual Fee is increasing this year - \$500							

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NEXT YEAR BUDGET LEVELS REPORTP 32
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01013600 534402	PROGRAM SU		1,800.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00
	Election materials, absentee ballots, etc.							
01013600 545501	LEGAL NOTI		4,067.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	We Publish legal notices per Connecticut General Statutes.							
	The notices include Candidate Endorsements (Town Committee, State Delegates, Town and State offices), Primary/Election Warnings, and Audit Notifications (Town of Trumbull and all 3 Fire Districts)							
01013600 556601	PRF DV-SEM		1,780.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
	1000 - Connecticut Town Clerks Conference held twice a year - Town Clerk & 1 Assistant							
	480 - 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							
01013600 556602	PROFESSION		1,060.00	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		900.00	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		1,700.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Storage of Land Records Film, Replacement Binders, Map Indexing and Scanning							



Financials, Revenue & Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 33
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01013600 581888 CAPITAL OU	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
To replace 2 desks with extension tables. (2 current desks are damaged)						
TOTAL TOWN CLERK	286,975.00	289,923.00	299,110.00	299,110.00	323,110.00	323,110.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

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	33.00	68,632	68,632	68,632	68,632	68,632
01013600	501101		ASST. TOWN CLERK	MT	1.00	1820	36.39	66,231	66,231	66,231	66,231	66,231
01013600	501101		ASST. TOWN CLERK	MT	1.00	1820	36.39	66,231	66,231	66,231	66,231	66,231
01013600	501101		CLERK	MT	1.00	1820	28.95	52,691	52,691	52,691	52,691	52,691
								<u>253,785</u>	<u>253,785</u>	<u>253,785</u>	<u>253,785</u>	<u>253,785</u>

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01013600	TOWN CLERK								
01013600	501101	SALARIES-FY/PERMANENT	233,835	243,111	246,595	160,601	245,398	253,785	3.40%
01013600	501105	SALARIES-OVERTIME	3,153	3,177	413	1,854	3,200	3,200	0.00%
01013600	501106	SALARIES-LONGEVITY	850	850	850	850	850	850	0.00%
01013600	522204	SERVICES & FEES-CONTRACTUAL	19,863	22,002	21,789	22,000	22,000	22,000	0.00%
01013600	522205	PROGRAM EXPENSES	4,923	6,612	5,646	2,738	6,700	4,500	-32.80%
01013600	534402	PROGRAM SUPPLIES	2,401	2,141	955	2,768	2,900	2,900	0.00%
01013600	545501	COMMUNICATIONS-LEGAL NOTICES	3,683	391	4,066	3,279	3,000	3,000	0.00%
01013600	556601	PROFESSIONAL DEV-SEM/CONF	727	941	960	815	2,100	2,100	0.00%
01013600	556602	PROFESSIONAL DEV-ASSN DUES	800	980	970	1,010	1,275	1,275	0.00%
01013600	578801	MNTNCE/REPAIR SERVICE CONTRACT	312	385	828	350	500	500	0.00%
01013600	578803	MNTNCE/REP-PROGRAM RELATED	1,660	1,948	1,612	1,459	2,000	2,000	0.00%
01013600	581888	CAPTIAL OUTLAY	-	-	-	-	-	3,000	0.00%
TOTAL	TOWN CLERK		272,207	282,538	284,686	197,724	289,923	299,110	3.20%

Fund Account Type	01 - GENERAL FUND								
	Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01013600 - TOWN CLERK									
501101 - SALARIES-FY/PERMANENT	233,447.00	233,835.23	242,368.00	243,110.61	236,411.00	246,595.22	245,398.00	160,600.59	
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501105 - SALARIES-OVERTIME	3,200.00	3,152.87	3,200.00	3,177.42	3,088.00	413.34	3,200.00	1,854.36	
501106 - SALARIES-LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522204 - SERVICES & FEES-CONTRACTUAL	23,000.00	19,863.14	22,000.00	22,001.62	22,000.00	21,789.36	22,000.00	9,986.03	
522205 - PROGRAM EXPENSES	5,000.00	4,922.79	5,000.00	6,612.30	5,000.00	5,646.24	6,700.00	2,737.71	
534402 - PROGRAM SUPPLIES	3,200.00	2,400.98	5,200.00	2,140.97	2,900.00	955.04	2,900.00	2,767.93	
545501 - COMMUNICATIONS-LEGAL NOTICES	3,000.00	3,683.24	3,000.00	391.00	3,000.00	4,066.49	3,000.00	3,279.20	
556601 - PROFESSIONAL DEV-SEM/CONF	2,080.00	727.30	2,080.00	941.00	1,780.00	960.00	2,100.00	815.00	
556602 - PROFESSIONAL DEV-ASSN DUES	800.00	800.00	1,000.00	980.00	1,060.00	970.00	1,275.00	1,010.00	
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
578801 - MNTNCE/REPAIR SERVICE CONTRACT	300.00	312.00	500.00	385.00	500.00	828.00	500.00	350.00	
578803 - MNTNCE/REP-PROGRAM RELATED	2,500.00	1,659.87	2,500.00	1,948.36	1,700.00	1,612.09	2,000.00	1,148.40	
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
589901 - RENTALS-ANNUAL RENTALS/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
598887 - HISTORICAL GRANT EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
598888 - STATE OF CT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
598889 - ST OF CT-FISHING & GAME	0.00	8,877.00	0.00	6,779.00	0.00	7,057.00	0.00	1,618.00	
598890 - ST OF CT-MARRIAGE	0.00	2,508.00	0.00	2,318.00	0.00	2,033.00	0.00	1,734.00	
01013600 - TOWN CLERK Total	277,377.00	283,592.42	287,698.00	291,635.28	278,289.00	293,775.78	289,923.00	188,751.22	

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.

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NEXT YEAR BUDGET LEVELS REPORTP 34
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01013800 TOWN HALL							
01013800 501102	SAL-PT/PER	.00	15,210.00	15,210.00	15,210.00	15,210.00	15,210.00
	Part Time Floater to assist Town Hall departments with staffing support						
01013800 501116	CONTINGENC	3,013,004.00	573,688.00	622,075.00	601,261.00	601,261.00	601,261.00
	\$522,381 - Funds to meet the anticipated settlements with municipal unions and other employees increases and retirements. As settlements are reached, transfers are made from this account to the salary and FICA line items after approval by the Board of Finance and the Town Council. All union contracts, except the fire Marshal's, expire 6/30/2019. The amount budgeted in this account is for settlements of the MATE-Town Hall clerical, MATHAS-Town Hall Superv, Police, HW/Parks-Superv, HWY/Parks-other. Additionally it includes salary increases for the Elected, appointed, civil service and part time employees. \$ 28,880 - Funds for Health cost for Early retirement, year 4. \$ 50,000 - Payout for retirees \$601,261 - TOTAL						
	Difference between the Dept Request and the First Selectman's has to do with the reduction in new positions which would not be eligible for an increase. Last years' FY 2019 amount was for the Fire Marshal's contract that just settled and the MATE contract which was for 2 years and didnt settle until June 2018.						
01013800 511160	P&L INS	994,308.00	1,028,664.00	1,119,295.00	1,119,295.00	1,119,295.00	1,119,295.00
	\$ 897,601 - 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. 10% increase over current year per broker based on actual claims \$ 101,966 - Umbrella @ 10% increase per broker \$ 1,497 - Public Official Bond (Tax Collector) \$ 1,386 - Public Official Bond (Assist Tax Collector) \$ 6,408 - Employee Crime/Dishonest Employee \$ 10,437 - Cyber \$ 100,000 - insurance deductibles (\$20K for Auto/Property and \$80k for Large Claims) \$1,119,295 Total Estimates were obtained from Town's broker. All insurance is projected to						

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NEXT YEAR BUDGET LEVELS REPORTP 35
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
	increase by 10% on current actuals.						
01013800	522204 SVS-CONTRC	7,210.00	.00	.00	.00	.00	.00
01013800	522205 PROGRAM EX	44,300.00	45,500.00	40,000.00	40,000.00	40,000.00	40,000.00
	\$40,0000 - People's United banking fees						
01013800	522208 CONTRIBUT	32,040.00	23,750.00	36,250.00	36,250.00	36,250.00	36,250.00
	\$5,000 - RYASAP						
	3,750 - Fire Recognition (3 Fire Districts @1,250)						
	1,000 - American Red Cross						
	1,500 - SW Regional Conservation						
	3,000 - SW Regional Mental Health						
	22,000 - CCM membership (FY18 \$0, FY19 \$11K, FY20 \$22K full cost)						
	\$ 36,250 - TOTAL						
01013800	534401 OFFICE SUP	31,792.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
	Office supplies, printer maintenance & supplies and copier overages for TH building based on actual usage. (TH printer maintenance & supplies \$333/mo * 12 mos = \$3,996 contract amount)						
01013800	534402 PROGRAM SU	1,173.00	1,390.00	1,435.00	1,435.00	1,435.00	1,435.00
	Notary renewals for several Town employees \$100, name plates for boards \$100, and annual licensing fees for ASCAP \$350 and SESAC \$875.						
01013800	534403 MTLN-CLNG	965.00	978.35	1,000.00	1,000.00	1,000.00	1,000.00
	Cleaning supplies						
01013800	545502 PUBLIC REP	965.00	965.00	1,000.00	1,000.00	1,000.00	1,000.00
	Printng of Town Budgets, annual reports						
01013800	545504 POSTAGE	43,425.00	43,425.00	44,225.00	44,225.00	44,225.00	44,225.00
	Based on historical usage. Postage includes reduced rate bulk and first class mailing service, and priority and overnight. Minutes from Boards and Commissions are emailed to reduce postage costs. Slight increase due to USPS rate increase						

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NEXT YEAR BUDGET LEVELS REPORTP 36
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01013800 578801	SERVICE CO	8,251.00	5,036.65	3,600.00	3,600.00	3,600.00	3,600.00
	\$ 600 - Pest Control						
	\$ 600 - Fire Extinguisher Srv Contract (So CT Fire Exti)						
	\$ 900 - Paper Shredding Services						
	\$ 1,500 - Sprinkler System Testing Required by Law (quarterly per Fire Marshal)						
	\$ \$3,600 - Total Srv Contracts						
01013800 578804	REFUSE REM	2,254.00	2,322.00	2,403.00	2,403.00	2,403.00	2,403.00
	Estimate per past contract terms 3% increase.						
01013800 589901	ANNUAL REN	27,785.00	24,029.00	21,994.00	21,994.00	21,994.00	21,994.00
	\$ 790 - Pitney Bowes Postage Meter \$197.34/quarter (current machine discontinued/went with smaller model)						
	\$ 14,604 - Copier leases (TH, Town Clerk (2), Engineering) \$1,100 per month plus \$117/mo. for maintenance						
	\$ 3,780 - Copier lease w/ mtce. for Tax Collector annual amount						
	\$ 2,820 - Copier lease w/mtce. for Tax Assessor annual amount						
	\$ 21,994 TOTAL						
	(No longer have maintenance contract on HVAC and Elevator - use on call services per Director of Facilities and charge to mtce budget; #01030200)						
01013800 590011	HEAT	10,998.00	14,313.00	11,951.00	11,951.00	11,951.00	11,951.00
	Annualized FY19 actual expense plus 12% for approved and potential rate/usage increases as SoConnGas rates/billing structure has changed effective 1/1/19. Results are compared against historical data and adjustments, if appropriate, are made to the calculated balance. An additional adjustment was made to move the cost associated with the Tellalian Building out of Town Hall and into the Parks budget.						
01013800 590012	ELECTRICIT	55,000.00	58,996.00	54,800.00	54,800.00	54,800.00	54,800.00
	Budget estimates are based on current year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh. An additional adjustment was made to move the estimated electricity cost of the Tellalian Building out of Town Hall and into the Parks Budget.						

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NEXT YEAR BUDGET LEVELS REPORTP 37
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01013800	590013	WATER	2,516.00	2,625.00	2,812.00	2,812.00	2,812.00	2,812.00
Annualized FY19 actual expense plus 8% for potential rate/usage increases.								
01013800	590014	TELEPHONE	13,453.00	11,586.00	10,315.00	10,315.00	10,315.00	10,315.00
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 FY19 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.								
TOTAL TOWN HALL			4,289,439.00	1,884,478.00	2,020,365.00	1,999,551.00	1,999,551.00	1,999,551.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

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

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01013800	TOWN HALL								
01013800	501102	SALARIES-PT/PERMANENT	-	-	-	2,486	15,210	15,210	0.00%
01013800	501116	CONTINGENCY	-	286,230	6,058	-	573,688	601,261	4.80%
01013800	511160	PROPERTY/LIABILITY INSURANCE	895,783	865,721	982,619	719,029	1,028,664	1,119,295	8.80%
01013800	522202	SERVICES & FEES-PROFESSIONAL	26,350	-	-	-	-	-	0.00%
01013800	522204	SERVICES & FEES-CONTRACTUAL	-	-	7,207	-	-	-	0.00%
01013800	522205	PROGRAM EXPENSES	19,482	20,875	28,637	40,107	45,500	40,000	-12.10%
01013800	522208	CONTRIBUTIONS	9,250	21,292	4,434	15,833	23,750	36,250	52.60%
01013800	534401	MATERIALS & SUPPLIES-OFFICE	35,239	32,070	27,784	25,226	32,000	32,000	0.00%
01013800	534402	PROGRAM SUPPLIES	438	1,138	1,377	1,223	1,390	1,435	3.20%
01013800	534403	MATERIALS & SUPPLIES-CLEANING	898	462	833	978	978	1,000	2.20%
01013800	545502	COMMUNICATIONS-PUBLIC REPORTS	828	859	953	-	965	1,000	3.60%
01013800	545504	COMMUNICATIONS-POSTAGE	39,939	45,207	39,103	26,055	43,425	44,225	1.80%
01013800	578801	MNTNCE/REPAIR SERVICE CONTRACT	9,316	8,760	4,535	1,721	5,037	3,600	-28.50%
01013800	578804	MNTNCE/REP-REFUSE REMOVAL	2,099	2,114	2,114	2,322	2,322	2,403	3.50%
01013800	578805	EXTRAORDINARY ITEMS	-	-	-	439,610	-	-	0.00%
01013800	589901	RENTALS-ANNUAL RENTALS/LEASE	21,022	22,988	20,750	21,099	24,029	21,994	-8.50%
01013800	590011	UTILITIES-HEAT	10,160	10,071	10,289	9,381	14,313	11,951	-16.50%
01013800	590012	UTILITIES-ELECTRICITY	94,798	83,575	47,694	36,281	58,996	54,800	-7.10%
01013800	590013	UTILITIES-WATER	2,300	2,423	2,246	1,195	2,625	2,812	7.10%
01013800	590014	UTILITIES-TELEPHONE	94,465	91,557	11,911	5,415	11,586	10,315	-11.00%
TOTAL	TOWN HALL		1,262,368	1,495,343	1,198,543	1,347,961	1,884,478	1,999,551	6.10%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01013800 - TOWN HALL									
501101 - SALARIES-FY/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	15,210.00	2,486.25	
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501104 - SALARIES-VACATION, WEEKEND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501116 - CONTINGENCY	486,488.00	0.00	789,000.00	286,230.44	5,231,743.00	6,058.36	573,688.00	0.00	
511160 - PROPERTY/LIABILITY INSURANCE	963,109.00	895,783.49	970,626.00	865,720.54	994,308.00	982,618.58	1,028,664.00	719,028.97	
511162 - MEDICAL INS RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	26,349.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL					0.00	7,207.25	0.00	0.00	0.00
522205 - PROGRAM EXPENSES	20,000.00	19,482.01	20,000.00	20,874.78	19,300.00	28,637.29	45,500.00	40,106.63	
522208 - CONTRIBUTIONS	12,750.00	9,250.00	23,750.00	21,291.80	39,250.00	4,433.71	23,750.00	15,832.50	
534401 - MATERIALS & SUPPLIES-OFFICE	32,000.00	35,239.34	32,000.00	32,069.99	32,000.00	27,783.73	32,000.00	22,281.28	
534402 - PROGRAM SUPPLIES	1,000.00	438.33	1,000.00	1,137.80	965.00	1,376.50	1,390.00	1,223.00	
534403 - MATERIALS & SUPPLIES-CLEANING	1,000.00	897.57	1,000.00	462.37	965.00	832.75	965.00	978.33	
545502 - COMMUNICATIONS-PUBLIC REPORTS	1,000.00	828.35	1,000.00	858.72	965.00	953.39	965.00	0.00	
545503 - COMMUNICATIONS-PUBLIC RELATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
545504 - COMMUNICATIONS-POSTAGE	45,000.00	39,939.42	45,000.00	45,207.47	43,425.00	39,102.59	43,425.00	22,891.44	
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	8,840.00	9,315.96	10,062.00	8,759.86	8,251.00	4,535.43	5,050.00	1,168.40	
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578804 - MNTNCE/REP-REFUSE REMOVAL	2,124.00	2,099.04	2,188.00	2,114.40	2,254.00	2,114.40	2,322.00	1,555.36	
578805 - EXTRAORDINARY ITEMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	303,571.53	
581885 - PURCHASE OF LAND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
581889 - CAPITAL AND NONRECURRING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	19,980.00	21,022.10	19,709.00	22,988.00	27,785.00	20,750.16	24,029.00	12,930.68	
590011 - UTILITIES-HEAT	13,380.00	10,159.97	12,522.00	10,071.10	10,998.00	10,288.84	14,313.00	9,380.74	
590012 - UTILITIES-ELECTRICITY	96,717.00	94,798.04	93,112.00	83,574.78	55,000.00	47,693.59	58,996.00	36,280.83	
590013 - UTILITIES-WATER	2,234.00	2,299.76	2,175.00	2,423.48	2,516.00	2,245.69	2,625.00	1,194.96	
590014 - UTILITIES-TELEPHONE	96,267.00	94,465.12	92,140.00	91,557.25	13,453.00	11,910.83	11,586.00	5,415.36	
591888 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01013800 - TOWN HALL Total	1,801,889.00	1,262,368.49	2,115,284.00	1,495,342.78	6,483,178.00	1,198,543.09	1,884,478.00	1,196,326.26	

Rina Bakalar, Economic Development Director

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

**PLANNING & ZONING COMMISSION
COMMISSIONERS**

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

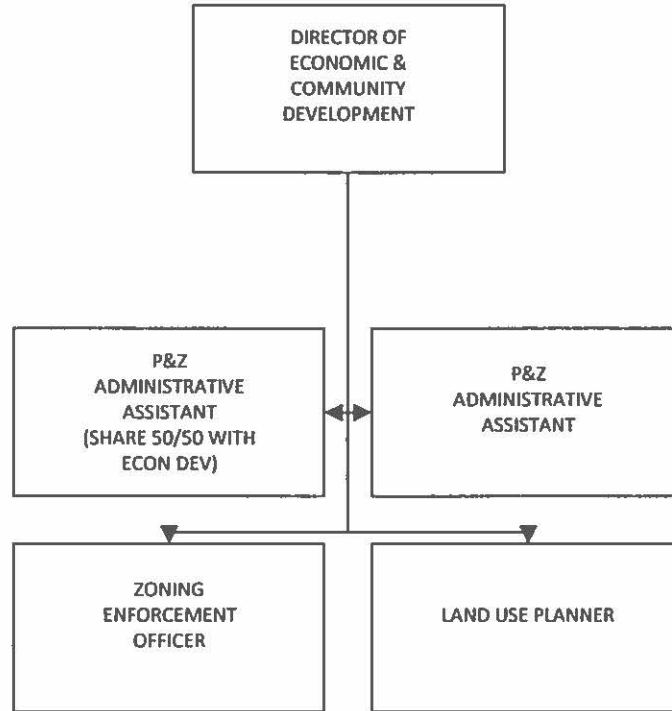
**ZONING BOARD OF APPEALS
COMMISSIONERS**

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 must receive location approval from the ZBA before obtaining a state operating license for that location.

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

Successes & Accomplishments 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Finalized Zoning regulation rewrite. (45% Complete) • Researched the ability to develop a bicycle/pedestrian Master Plan (Bike Share program with Metro COG). (75% Complete) • Developed a file on the Planning and Zoning Webpage to store all application materials for the public. (65% Complete) • Looked into the ability of streamlining planning and zoning applications administratively. (35% Complete) • Investigated redesigning professional office overlay zone. (45% Complete) • Researched other areas that may be considered for commercial village development. (100% Complete) • Discussed process of changing town ordinance to request sidewalk development maintenance for commercial zones. (75% Complete) • Assisted Stern Village with grant application. • Host a Planning and Zoning Commission seminar on running an efficient and effective meeting. (50% Complete) • Provided concierge-level service to general public and permit applicants. 	<ul style="list-style-type: none"> • Finalize Zoning regulation rewrite. • Finalize II-2 and II-3 Planning Studies. • Host Planning and Zoning Commission seminar on running an efficient and effective meeting. • Look into digitizing all applications and better online presence. • Assist Stern Village on new grant applications. • Sustainable CT Implementation • Develop user friendly checklist for Zoning Board of Appeals Applications. • Assist in Long Hill Green Municipal Development Phases. • Conduct Long-Range Development Study of upper Route 25 • Continue to provide concierge-level service to general public and permit applicants.



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NEXT YEAR BUDGET LEVELS REPORTP 38
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01014200 PLANNING AND ZONING							
01014200 501101	FULL TIME/	198,435.00	202,137.00	256,013.00	256,013.00	256,013.00	256,013.00
Union contractual increase budgeted in contingency as union contracts are expired at this time. Only Step increases included for salary adjustments. Splitting P&Z Admin Asst. 50/50 with Economic Development add \$48,612 to full time budget for Administrative Clerk for Planning and Zoning removal of \$26,439 for part time addition cost \$22,173 Mate level EE \$26.71 an hour 35 hour week \$934.85 a week Note: FY 2019 Budget did not include settlement of MATE Contract. It was reflected in contingency that is why it does not reconcile to list of salaries. A transfer from contingency will be done closer to the end of the fiscal year.							
01014200 501102	PART TIME/	26,023.00	26,439.00	.00	20,280.00	.00	.00
PT & NA staff increases are budgeted in contingency at this time. The increase will be based on comparable union increases. removal of parttime position addition of fulltime Clerk submitted BOF: Position budgeted for as PT and FT in error.							
01014200 501105	OVERTIME	5,127.00	5,000.00	10,000.00	8,000.00	10,000.00	8,000.00
Overtime required for long P&Z and subcommittee meetings and transcription requirements. Planning and Zoning meetings have lasted beyond midnight and with minimal staff time cannot be taken off. Many more meetings projected for the new year do to planning projects and regulations revision meetings FS: Reduce based on historical actuals. BOF: Restore funding \$2,000 for time needed for 2 monthly meetings TC: \$2,000 not needed at this time. Not voting on moving to 2 meetings until December							
01014200 522201	SVS-CLRC	146.00	180.00	180.00	180.00	180.00	180.00
Substitute clerk, as needed \$60 per session, and business cards							

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NEXT YEAR BUDGET LEVELS REPORTP 39
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01014200 522202	SVS-PROF		46,118.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00

\$ 1,000 - Blight Cleanup
 \$ 7,000 - Final phase of Zoning Regulations revision
 \$8,000 - TOTAL

-Cost of legal staying the same as blight/zoning infractions have stayed high as well as lawsuits still active with the town. FY 2018 revenue paid for blight/zoning infractions is \$48,850 for the calander year (not including permit application fees.)

Final phase of Zoning Regualtion rewrite is scheduled for approval by 9/2019

legal services which are now included in the Town Attorney retainer

01014200 522205	PROG EXP		11,253.00	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00
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\$10,979 - MetroCOG annual fee (formerly Greater Bridgeport Regional Planning)

01014200 534401	OFFICE SUP		784.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
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01014200 534402	PROGSUPPL		153.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00
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\$ 150 Equipment needed for blight/zoning enforcement field work
 \$2,500 Anti-blight hoarding situation expenses (includes relocation, waste disposal, and other possible fees that will be charged back to violators)

\$2,650 Total

01014200 545501	LEGAL NOTI		25,893.00	24,000.00	36,000.00	30,000.00	36,000.00	30,000.00
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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.

Planning and Zoning Commisison due to the lateness of meetings has been discussing 2 meetings a month as such money for legal notices will increase 2 fold

FS: Reduce to historical actuals, allow for a \$6,000 increase.

BOF: Restore funding by \$6,000 for additional legal notices for 2 monthly meetings

TC: \$6,000 not needed at this time. Not voting on moving to 2 meetings until December



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 40
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01014200	556601	PRF DV-SEM	1,110.00	2,360.00	2,860.00	1,360.00	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 Landscape architecture seminars for new responsibilities FS: Denied FT pposition therefore additional \$1,500 for new hire not necessary. BOF: Restore funding by \$1,500 to fund training of Full Time employees and Commission members								
01014200	556602	PRF DV-PRF	550.00	550.00	550.00	550.00	550.00	550.00
APA and ICSC Membership for Town Planner, CAZEO Membership for Zoning Officer								
01014200	556604	PRF DV-PUB	150.00	150.00	150.00	150.00	150.00	150.00
TOTAL PLANNING AND ZONING			315,742.00	283,445.00	328,382.00	339,162.00	328,382.00	320,382.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

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	45.73	95,112	95,112	95,112	95,112	95,112
01014200	501101		ZONING ENFORCEMENT OFFICER	MT	1.00	2080	40.05	83,313	83,313	83,313	83,313	83,313
01014200	501101		ADMINISTRATIVE SUPPORT III	MT	0.50	1820	31.84	28,976	28,976	28,976	28,976	28,976
01014200	501101		ADMINISTRATIVE SUPPORT III (NEW)	MT	1.00	1820	26.71	0	48,612	48,612	48,612	48,612
01014200	501102		PT ADMIN PLANNING & ZONING	NA	1.00	1014	20.00	20,280	0	0	0	0
								<u>227,681</u>	<u>256,013</u>	<u>256,013</u>	<u>256,013</u>	<u>256,013</u>
								501101	207,401	256,013	256,013	256,013
								501102	20,280	0	0	0

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01014200	PLANNING AND ZONING								
01014200	501101	SALARIES-FY/PERMANENT	264,420	216,369	198,435	131,223	202,137	256,013	26.70%
01014200	501102	SALARIES-PT/PERMANENT	-	31,953	26,023	16,394	26,439	20,280	-23.30%
01014200	501103	SALARIES-SEASONAL/TEMP	16,145	-	-	-	-	-	0.00%
01014200	501105	SALARIES-OVERTIME	4,082	4,976	5,126	4,364	5,000	8,000	60.00%
01014200	501106	SALARIES-LONGEVITY	425	-	-	-	-	-	0.00%
01014200	522201	SERVICES & FEES-CLERICAL	-	5	-	-	180	180	0.00%
01014200	522202	SERVICES & FEES-PROFESSIONAL	29,160	46,412	43,641	196	8,000	8,000	0.00%
01014200	522205	PROGRAM EXPENSES	11,026	10,979	11,253	10,979	10,979	10,979	0.00%
01014200	534401	MATERIALS & SUPPLIES-OFFICE	1,010	2,066	479	955	1,000	1,000	0.00%
01014200	534402	PROGRAM SUPPLIES	-	57	152	344	2,650	2,650	0.00%
01014200	545501	COMMUNICATIONS-LEGAL NOTICES	23,796	28,786	21,986	20,536	24,000	30,000	25.00%
01014200	556601	PROFESSIONAL DEV-SEM/CONF	3,368	765	1,078	860	2,360	1,360	-42.40%
01014200	556602	PROFESSIONAL DEV-ASSN DUES	1,204	626	160	50	550	550	0.00%
01014200	556604	PROFESSIONAL DEV-PUBLICATIONS	-	-	-	-	150	150	0.00%
TOTAL	PLANNING AND ZONING		354,638	342,993	308,334	185,902	283,445	339,162	19.70%

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019
01014200 - PLANNING AND ZONING								
501101 - SALARIES-FY/PERMANENT	278,170.00	264,420.04	215,546.00	216,368.78	187,557.00	198,434.81	202,137.00	131,223.32
501102 - SALARIES-PT/PERMANENT	0.00	0.00	34,892.00	31,953.24	25,079.00	26,022.83	26,439.00	16,394.05
501103 - SALARIES-SEASONAL/TEMP	0.00	16,145.00	0.00	0.00	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	5,000.00	4,082.40	5,000.00	4,975.66	4,825.00	5,126.28	5,000.00	4,364.28
501106 - SALARIES-LONGEVITY	425.00	425.00	0.00	0.00	0.00	0.00	0.00	0.00
522201 - SERVICES & FEES-CLERICAL	180.00	0.00	180.00	4.82	180.00	0.00	180.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	23,000.00	29,160.39	43,000.00	46,411.80	43,425.00	43,640.99	8,000.00	196.00
522205 - PROGRAM EXPENSES	11,279.00	11,026.26	10,979.00	10,979.00	10,596.00	11,253.00	10,979.00	10,979.00
534401 - MATERIALS & SUPPLIES-OFFICE	1,000.00	1,010.26	2,300.00	2,065.67	1,000.00	479.23	1,000.00	905.42
534402 - PROGRAM SUPPLIES	150.00	0.00	150.00	57.48	2,557.00	152.30	2,650.00	207.33
545501 - COMMUNICATIONS-LEGAL NOTICES	20,000.00	23,795.56	20,000.00	28,785.80	24,000.00	21,986.40	24,000.00	20,536.32
545502 - COMMUNICATIONS-PUBLIC REPORTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	2,500.00	3,368.37	2,500.00	765.00	3,860.00	1,078.34	2,360.00	859.56
556602 - PROFESSIONAL DEV-ASSN DUES	550.00	1,204.25	550.00	626.00	550.00	160.00	550.00	50.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	150.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01014200 - PLANNING AND ZONING Total	342,404.00	354,637.53	335,247.00	342,993.25	303,779.00	308,334.18	283,445.00	185,715.28

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Rina Bakalar, Director

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

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

The activities of the Office include:

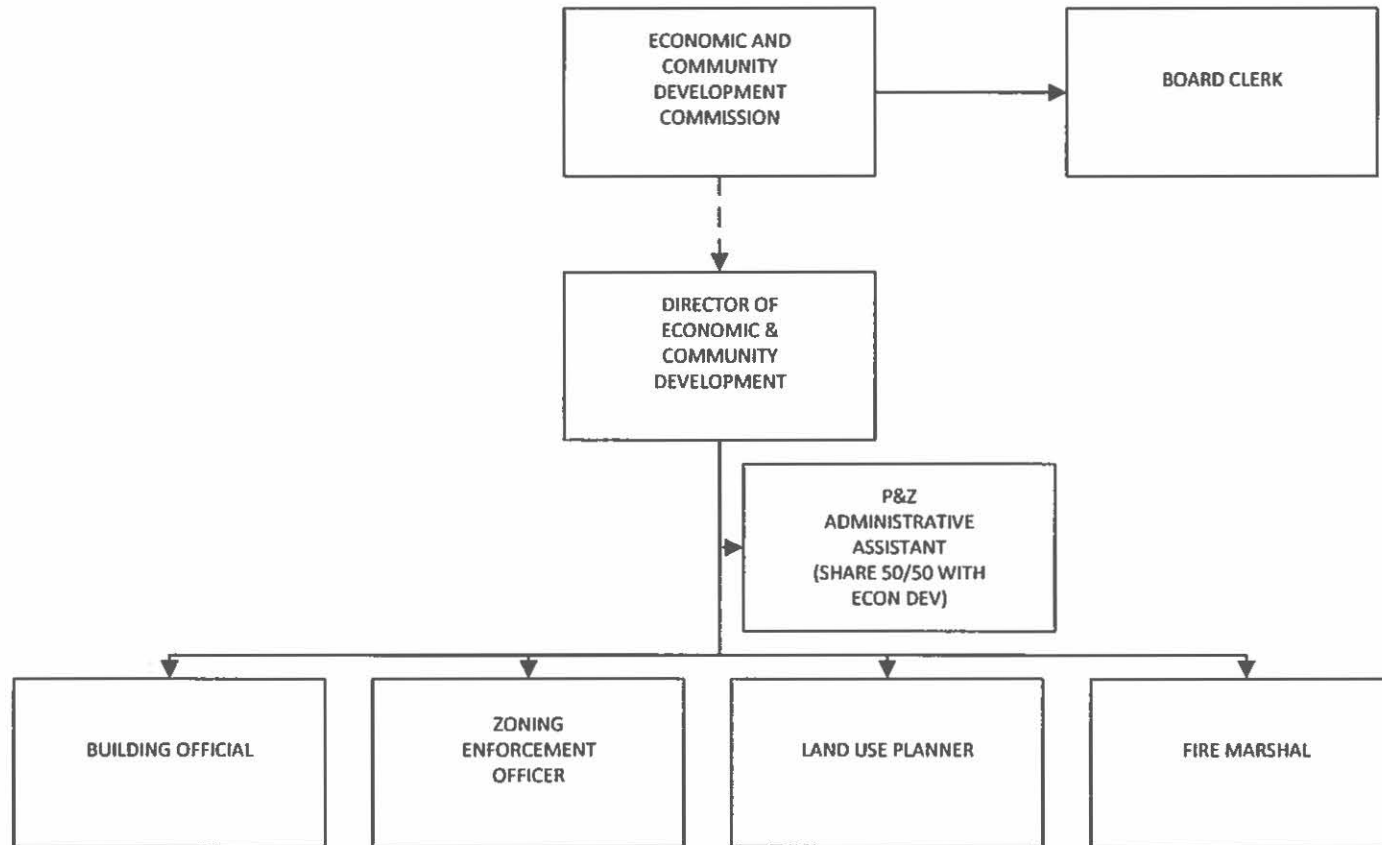
- Assisting Trumbull businesses and entrepreneurs.
- Facilitating the relocation of out-of-town businesses to Trumbull.
- Promoting community programs, projects, initiatives and assets that make Trumbull a desirable place to live and work.
- Seeking and managing grant funds to support Town projects.

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

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

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

Successes & Accomplishments 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • The development team was involved in various aspects of projects valued in total over \$200,000,000 in 2018. They performed as a team with positive feedback from investors, developers, businesses and homeowners • Facilitated redevelopment of underperforming properties including 101/109 Oakview Drive, 55 Merritt Boulevard, 48 Monroe Turnpike, 4 Trefoil Drive and others. • Supported 5 existing business expansions and 20 new businesses in Trumbull. • Promoted upgrades to outdated commercial and industrial zones. • Facilitated the ongoing redevelopment of Trumbull Center with redevelopment of 965 White Plains Road underway, 3 new business openings and one business expansion. • Completed Long Hill Green Master Plan and 5 projects are in the design phase with construction in 2019. • Facilitated Trumbull Mall and Mall area transformation with adoption of a new zone for the 80-acre property. • Supported the connection of commercial centers to the Pequonnock River Trail including in the Long Hill Green area. • Secured town and grant funding to begin planning efforts for Lindeman Drive Industrial Zone, the Trumbull Corporate Park and Trumbull Center area. • Supported and Facilitated Housing Choice/Housing Incentive Zone plan completion and smart diversification of Trumbull's housing stock. • Supported and facilitated ongoing revision of Trumbull's Zoning Regulations. • Secured \$1,954,251 million in grant funding to support economic and community development and other town priorities. Applied for an additional \$1,748,400 million in grant funding that is pending decisions. • Coordinated all grant funding to insure proper implementation and timely and compliant administration. Comprehensive tracking of grants and status under development. • Worked with Town departments as directed by the First Selectman to review Town owned properties and space needs. • Completed development of "Why Trumbull" print piece and upgraded newsletter and social media presence. • Continued to facilitate cell and data tower infrastructure. 	<ul style="list-style-type: none"> • Continue to build a high performing team to support the development process and a concierge level of service to business. • Facilitate redevelopment of underperforming properties. • Support existing and new businesses in Trumbull. • Initiate a Trumbull Restaurant Week. • Promote upgrades to outdated commercial and industrial zones. • Facilitate the ongoing redevelopment of Trumbull Center. • Complete IL2, IL3 and Trumbull Center Boulevard Studies. • Facilitate Trumbull Mall and Mall area transformation. • Secure resources for a Bicycle/Pedestrian Master Plan. • Support and Facilitate completion of Zoning Regulation Revision. • Support and Facilitate improvements to the Long Hill Green Village District. • Seek grant funding to insure proper implementation and timely and compliant grant administration. • Work with Town Departments as directed by the First Selectman to review town owned properties and space needs. • Complete Trumbull marketing plan. • Support new Adopt-a- Ramp program for Trumbull with DOT and Parks staff. • Continue to facilitate cell and data tower infrastructure.



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NEXT YEAR BUDGET LEVELS REPORTP 41
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01014600 ECONOMIC DEVELOPMENT							
01014600 501101	SAL-FT/PER	143,895.00	147,074.00	148,906.00	148,906.00	148,906.00	148,906.00
Union contractual increase budgeted in contingency as union contracts are expired at this time. Elected, AP, & CS salary increases are also budgeted in the contingency account. Only Step increases included for salary adjustments. Splitting P&Z Admin Asst. 50/50 with P&Z							
Note: FY 2019 Budget did not include settlement of MATE Contract. It was reflected in contingency that is why it does not reconcile to list of salaries. A transfer from contingency will be done closer to the end of the fiscal year.							
01014600 501105	SAL-OVRTIM	1,313.00	1,302.00	1,300.00	1,300.00	1,300.00	1,300.00
Full Time staff clerks 11 Economic and Community Development Commission meetings. Per contract the time is allocated as overtime.							
01014600 522201	CLERICAL F	.00	.00	180.00	180.00	180.00	180.00
01014600 522202	SVS-PROF	7,000.00	6,900.00	7,000.00	7,000.00	7,000.00	7,000.00
\$7,000 for professional services, related to: Real Estate Property Appraisals, title searches, surveys, environmental reports, technical assistance related to potential grant applications (engineering concept plans, cost estimates, architectural renderings)- e.g. Small Town Economic Development Assistance Program (STEAP), FEMA, DEEP, LOCIP, LOTCIP, Community Connectivity, Responsible Growth, TAP or other grant opportunities.							
01014600 522205	PROG EXP	8,202.00	10,600.00	8,800.00	8,800.00	8,800.00	8,800.00
\$3,800 Economic and Community Development Commission Annual Business Breakfast (venue, food, handouts, awards, photography, promotion, misc.) \$5,000 CoStar Loop Net/Link to promote available commercial properties.							
\$8,800 - TOTAL							

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NEXT YEAR BUDGET LEVELS REPORTP 42
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01014600	534401	MTLS-OFFCE	.00	.00	1,000.00	.00	.00	.00
		Line item removed after FY 2012.						
		FS: Use the main Town Hall Office Supplies Account						
01014600	534402	PROGSUPPL	482.00	400.00	400.00	400.00	400.00	400.00
		Printing and mailing expenses related to Business Appreciation Breakfast, other events, marketing efforts, community engagement and program initiatives.						
01014600	545503	COM-PUB RL	3,860.00	500.00	3,800.00	3,800.00	3,800.00	3,800.00
		Marketing and Advertising efforts-						
		\$1,000 Restaurant Week (initial web page and advertising support)						
		\$ 500 Reprint "Why Trumbull"						
		\$1,200 Newsletter I connect						
		\$1,100 Regional advertisement (electronic/print)						
		\$3,800 - TOTAL						
01014600	556601	PRF DV-SEM	1,165.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00
		Registration and other expenses related to conferences, workshops, and training for economic and communitiy developmen (ICSC New York)						
01014600	556602	PRF DV-PRF	750.00	700.00	700.00	700.00	700.00	700.00
		Memberships and related expenses related to economic and community development organizations, including:						
		\$700 Connecticut Economic Development Association, CEDAS, ICSC						
		TOTAL ECONOMIC DEVELOPMENT	166,667.00	169,476.00	173,586.00	172,586.00	172,586.00	172,586.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR¹
JULY 1 2019 - JUNE 30, 2020

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	57.66	119,930	119,930	119,930	119,930	119,930
01014600	501101		ADMINISTRATIVE SUPPORT III	MT	0.50	1820	31.84	28,976	28,976	28,976	28,976	28,976
								<u>148,906</u>	<u>148,906</u>	<u>148,906</u>	<u>148,906</u>	<u>148,906</u>

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01014600	ECONOMIC DEVELOPMENT								
01014600	501101	SALARIES-FT/PERMANENT	75,568	115,443	143,894	94,102	147,074	148,906	1.20%
01014600	501105	SALARIES-OVERTIME	-	-	-	-	1,302	1,300	-0.20%
01014600	522201	SERVICES & FEES-CLERICAL	60	-	-	-	-	180	0.00%
01014600	522202	SERVICES & FEES-PROFESSIONAL	2,425	6,850	5,350	3,000	7,000	7,000	0.00%
01014600	522205	PROGRAM EXPENSES	5,407	6,952	6,383	10,575	10,500	8,800	-16.20%
01014600	534402	PROGRAM SUPPLIES	1,093	719	187	180	400	400	0.00%
01014600	545503	COMMUNICATIONS-PUBLIC RELATION	3,435	6,113	2,424	303	500	3,800	660.00%
01014600	556601	PROFESSIONAL DEV-SEM/CONF	966	553	1,105	1,811	2,000	1,500	-25.00%
01014600	556602	PROFESSIONAL DEV-ASSN DUES	150	250	225	275	700	700	0.00%
TOTAL	ECONOMIC DEVELOPMENT		89,103	136,880	159,568	110,246	169,476	172,586	1.80%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01014600 - ECONOMIC DEVELOPMENT									
501101 - SALARIES-FY/PERMANENT	99,730.00	75,567.57	107,625.00	115,443.42	138,823.00	143,894.17	147,074.00	94,102.16	
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501105 - SALARIES-OVERTIME			0.00	0.00	1,302.00	0.00	1,302.00	0.00	
522201 - SERVICES & FEES-CLERICAL	720.00	60.00	720.00	0.00	0.00	0.00	0.00	0.00	
522202 - SERVICES & FEES-PROFESSIONAL	7,000.00	2,425.00	7,000.00	6,850.00	7,000.00	5,350.00	7,000.00	500.00	
522205 - PROGRAM EXPENSES	5,500.00	5,406.58	7,000.00	6,952.06	8,202.00	6,382.62	8,200.00	10,575.36	
534401 - MATERIALS & SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
534402 - PROGRAM SUPPLIES	1,800.00	1,092.60	800.00	718.64	482.00	186.56	400.00	180.23	
545502 - COMMUNICATIONS-PUBLIC REPORTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
545503 - COMMUNICATIONS-PUBLIC RELATION	6,500.00	3,435.19	6,500.00	6,113.17	3,860.00	2,424.45	3,800.00	302.50	
545504 - COMMUNICATIONS-POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556601 - PROFESSIONAL DEV-SEM/CONF	1,000.00	965.87	1,000.00	552.66	965.00	1,105.37	1,000.00	1,810.76	
556602 - PROFESSIONAL DEV-ASSN DUES	350.00	150.00	350.00	250.00	950.00	225.00	700.00	275.00	
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
567704 - TRANSPORTATION-EXPENSE A/C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01014600 - ECONOMIC DEVELOPMENT Total	122,600.00	89,102.81	130,995.00	136,879.95	161,584.00	159,568.17	169,476.00	107,746.01	

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
2018/19****Goals & Objectives
2019/20**

- Reviewed 59 IWWC applications over the last 12 months.
- Continue IWWC application plan reviews.

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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01014800 INLAND WETLANDS COMMISSION							
01014800	522201 CLERICAL F	1,400.00	2,500.00	1,750.00	1,750.00	1,750.00	1,750.00
Contract overtime for the Clerk of Inland Wetlands and Watercourses Commission. Funds are also for any potential court transcripts as needed.							
01014800	534401 MTL5-OFFCE	750.00	750.00	400.00	400.00	400.00	400.00
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	10,000.00	7,000.00	5,500.00	5,500.00	5,500.00	5,500.00
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). CT DEEP - Workshops for various Land Use Legal and Process seminars CT DEEP - Green Infrastructure Seminar CT DEEP - FloodPlain manager's seminar Other misc. seminars throughout year for legal and administrative commission updates.							
01014800	556604 PUBLICATIO	175.00	175.00	175.00	175.00	175.00	175.00
Publications regarding Inland Wetland issues.							
TOTAL INLAND WETLANDS COMMIS		13,425.00	11,525.00	8,925.00	8,925.00	8,925.00	8,925.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01014800	INLAND WETLANDS COMMISSION								
01014800	522201	SERVICES & FEES-CLERICAL	208	2,468	1,228	432	2,500	1,750	-30.00%
01014800	534401	MATERIALS & SUPPLIES-OFFICE	277	659	325	114	750	400	-46.70%
01014800	534402	PROGRAM SUPPLIES	-	-	64	-	100	100	0.00%
01014800	545501	COMMUNICATIONS-LEGAL NOTICES	5,445	7,932	5,082	2,120	7,000	5,500	-21.40%
01014800	556601	PROFESSIONAL DEV-SEM/CONF	715	810	900	820	1,000	1,000	0.00%
01014800	556604	PROFESSIONAL DEV-PUBLICATIONS	-	-	-	-	175	175	0.00%
TOTAL	INLAND WETLANDS COMMIS		6,645	11,868	7,600	3,486	11,525	8,925	-22.60%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01014800 - INLAND WETLANDS COMMISSION									
522201 - SERVICES & FEES-CLERICAL	1,400.00	207.80	1,400.00	2,467.63	1,400.00	1,228.40	2,500.00	432.21	
534401 - MATERIALS & SUPPLIES-OFFICE	750.00	276.64	750.00	658.67	750.00	324.93	750.00	59.50	
534402 - PROGRAM SUPPLIES	100.00	0.00	100.00	0.00	100.00	64.36	100.00	0.00	
545501 - COMMUNICATIONS-LEGAL NOTICES	13,000.00	5,445.24	13,000.00	7,931.70	10,000.00	5,082.45	7,000.00	2,120.00	
556601 - PROFESSIONAL DEV-SEM/CONF	2,000.00	715.00	2,000.00	810.00	1,000.00	900.00	1,000.00	820.00	
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556604 - PROFESSIONAL DEV-PUBLICATIONS	175.00	0.00	175.00	0.00	175.00	0.00	175.00	0.00	
01014800 - INLAND WETLANDS COMMISSION Total	17,425.00	6,644.68	17,425.00	11,868.00	13,425.00	7,600.14	11,525.00	3,431.71	

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
Joanne Parsons, Vice Chair
Christopher McCormack
Richard Post
Kim DiCorpo
Lars Jorgensen
Tim Coughlin

Successes & Accomplishments 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> Launched Trumbull's first Natural Resource Inventory Completed significant environmental changes to Trumbull's new Zoning Regulations. (Including clear cut restrictions, LID mandate and native plant requirements) Hazardous Waste Day announcement on Neonicotinoid Pesticides Multiple IWWC Advisory recommendations Resolution passed by Town Council to register Trumbull for Sustainable CT. 	<ul style="list-style-type: none"> Complete Phase II of the Natural Resource Inventory.

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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01015400 CONSERVATION COMMISSION						
01015400 522201 SVS-CLRC	480.00	600.00	600.00	600.00	600.00	600.00
10 MEETINGS @ \$60 EACH						
01015400 522202 SVS-PROF	175.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Consultant to work with Commission to complete Phase 2 of the Natural Resource inventory of Trumbull's open spaces and parks working with the Parks and Recreation Commission. This type of study has never been done before and is strongly recommended by the State of Connecticut statutes to establish ecological and financial value of protected Town land.						
01015400 545502 COM-PUB RP	.00	75.00	75.00	75.00	75.00	75.00
01015400 545503 COM-PUB RL	620.00	.00	250.00	250.00	250.00	250.00
01015400 556601 PRF DV-SEM	.00	210.00	210.00	210.00	210.00	210.00
2 MEMBERS @ \$105 EACH TO ATTEND SEMINAR.						
01015400 556602 PRF DUES	100.00	250.00	250.00	250.00	250.00	250.00
TOTAL CONSERVATION COMMISSIO	1,375.00	6,135.00	6,385.00	6,385.00	6,385.00	6,385.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01015400	CONSERVATION COMMISSION								
01015400	522201	SERVICES & FEES-CLERICAL	420	300	420	240	600	600	0.00%
01015400	522202	SERVICES & FEES-PROFESSIONAL	-	-	175	5,000	5,000	5,000	0.00%
01015400	545502	COMMUNICATIONS-PUBLIC REPORTS	-	-	-	-	75	75	0.00%
01015400	545503	COMMUNICATIONS-PUBLIC RELATION	-	-	620	-	-	250	0.00%
01015400	556601	PROFESSIONAL DEV-SEM/CONF	130	50	-	185	210	210	0.00%
01015400	556602	PROFESSIONAL DEV-ASSN DUES	-	-	100	250	250	250	0.00%
TOTAL	CONSERVATION COMMISSIO		550	350	1,315	5,675	6,135	6,385	4.10%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01015400 - CONSERVATION COMMISSION									
522201 - SERVICES & FEES-CLERICAL	600.00	420.00	600.00	300.00	600.00	420.00	600.00	240.00	
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	175.00	5,000.00	0.00	
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
545502 - COMMUNICATIONS-PUBLIC REPORTS	75.00	0.00	75.00	0.00	75.00	0.00	75.00	0.00	
545503 - COMMUNICATIONS-PUBLIC RELATION	250.00	0.00	250.00	0.00	250.00	620.00	250.00	0.00	
556601 - PROFESSIONAL DEV-SEM/CONF	210.00	130.00	210.00	50.00	210.00	0.00	210.00	185.00	
556602 - PROFESSIONAL DEV-ASSN DUES	240.00	0.00	240.00	0.00	240.00	100.00	0.00	250.00	
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01015400 - CONSERVATION COMMISSION Total	1,375.00	550.00	1,375.00	350.00	1,375.00	1,315.00	6,135.00	675.00	

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.

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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 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	25,432,894.00	23,394,876.00	24,332,168.00	24,139,818.00	24,133,351.00	24,097,591.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01015800	TRANSIT DISTRICT								
01015800	522205	PROGRAM EXPENSES	44,084	44,084	44,084	44,084	44,084	44,084	0.00%
TOTAL	TRANSIT DISTRICT		44,084	44,084	44,084	44,084	44,084	44,084	0.00%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01015800 - TRANSIT DISTRICT									
522205 - PROGRAM EXPENSES	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00
01015800 - TRANSIT DISTRICT Total	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00

Michael Lombardo, Chief of Police

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

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

- The Trumbull Police Department is the only town agency, which is staffed with on duty personnel, 24 hours a day, 365 days a year.
- The 911 Dispatch Communications Center is located within the police department providing dispatching for all town emergencies. It operates with one civilian and one police officer 24 hours per day.
- Police Officers respond to, and investigate a wide variety of emergencies public service calls and police related incidents. Rapid response reduces escalation and increases chances of apprehension preventing further crimes from being committed. Trumbull Police officers handle approximately 20,000 calls annually.
- Trumbull Police officers are the First Responders to medical calls in town. During the last fiscal year, they responded to 2126 such calls, and in the first six months of this fiscal year, 1105. In FY 2018, officers responded to numerous overdose cases and utilized *NARCAN* 14 times to reverse the effects of opioid usage. They also deployed the AED (heart defibrillator) 29 times for those in cardiac arrest.
- The police department is comprised of several divisions including Patrol, Detective, 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 integral part of the organization. Each of these areas contributes to a coordinated response by the Department so that we can better serve Trumbull.
- Community policing efforts continue to be enhanced and are directed towards members of the community. They include, patrol officers "Walk and Talk" at the Westfield Shopping Mall, Hawley Lane Mall and the growing number of shopping centers throughout town. Officers "Walk and Talk" at the Trumbull Marriott and routinely within public and private schools throughout town. Officers utilize police bicycles as a manner to meet with more residents in areas we never patrolled, such as the Pequonnock River Valley and Rails to Trails. For several years now we have hosted "Coffee with a Cop" events for residents to spend time with our officers in a non-official capacity, with no special agenda. Officers and School Resource Officers participate in "Dodge A Cop" dodgeball games with students from the high school. This has become a very positive engagement for both the youths and the officers.
- Three officers are now assigned to Trumbull Schools as School Resource Officers. One is assigned to Trumbull High School and one to each middle school. For the first time in many years, two of our School Resource Officers are teaching *DARE* to all fifth graders in Trumbull Public Schools. Our officers are also specially trained in party dispersal techniques and participate as members of TPAUD.
- The Department continues to participate in regional teams with area police agencies for services such as, Emergency Response Team, a Federal task force, Regional Traffic Unit and Regional SCUBA teams.
- The Office of Emergency Management and Animal Control are also under the authority of the Police Department, with the Town's Emergency Operations Center located within the Trumbull Police Department, and the Animal Control office located on Church Hill Road. This past year Fire Marshall Megan Murphy was appointed as the Director of Emergency Management and retired Connecticut State Police Lieutenant Anthony Schirillo was appointed the Deputy Director of Emergency Management. They bring a wealth of experience and knowledge to the Department and we look forward to continued success.

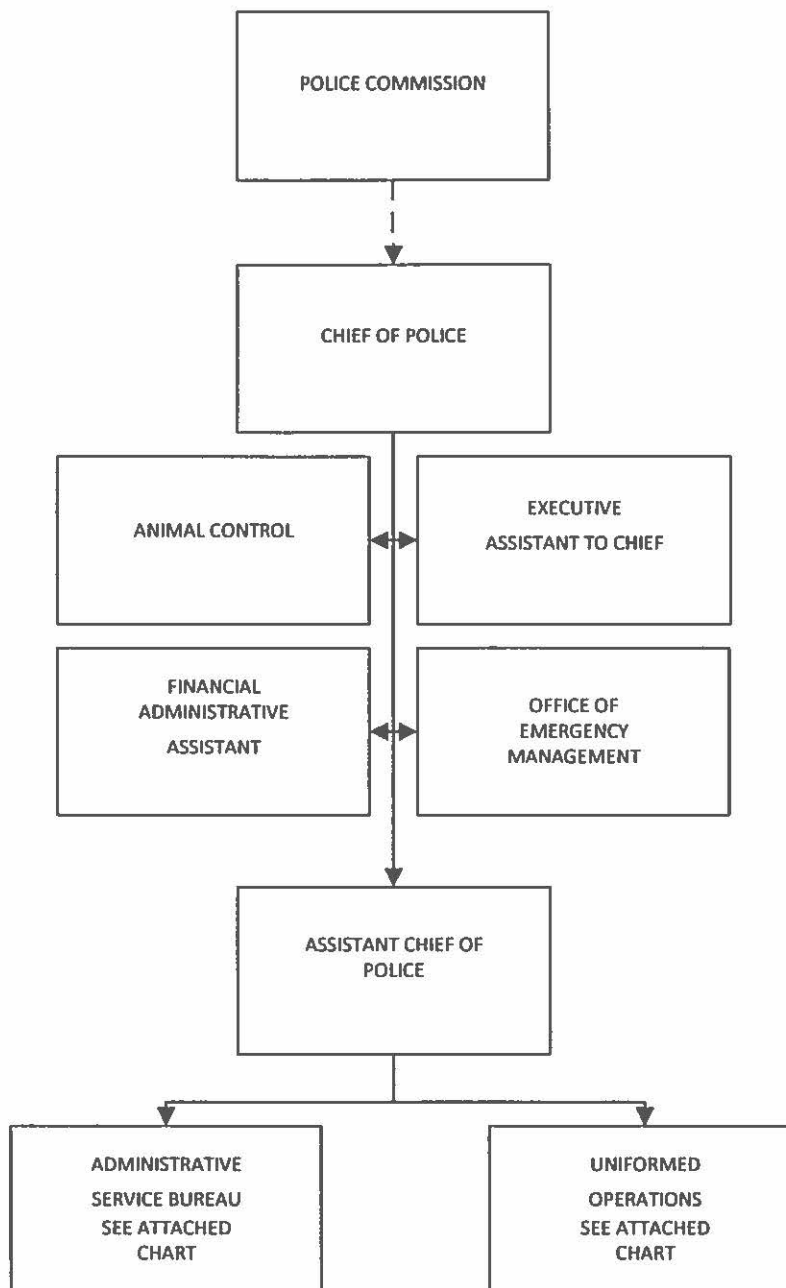
Successes & Accomplishments 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Completed Fiscal Year 2017/2018 within the allotted budget for a third consecutive year. • Initiated deployment of body cameras to Patrol Division. (100% complete) • Completed \$4.5 million radio project and upgrade to Communications Division. (100% Complete) • Continued entry level testing. Retirements and lateral movement to other Departments has created vacancies and is expected to continue in the future. Once hired, basic training requirements take almost 12 months. (Ongoing) • Continued the intensive process of attaining State Accreditation. Requires issuing of many new policies. This project expected to take two to four years to complete. Staffing shortages have delayed completion. (Approximately 85% complete) • Created the first ever Peer Support Team for Trumbull Police Officers. (100% completed) • Provided active Aggressor training for officers. (Ongoing) • Continued Active Shooter Response and Semi-annual firearms training. (100% complete) • Hired seven new police officers, (2018) three of which are female. (Hiring process is and will continue to be ongoing) 	<ul style="list-style-type: none"> • Continue to closely monitor budget. • Sustain police fleet to manageable level of confidence. • Review and update policies (Ongoing as a part of Accreditation process). • Continue to improve upon overall training of all personnel. Includes active shooter response, active aggressor, peer support, investigative techniques and many other areas of police training. (Reduces liability). • Continue facility improvements, to include: Locker Room upgrade, Firing Range HVAC and lead abatement, Cellblock improvements, and repaving of entire parking area to accommodate visitors, handicapped visitors and others that utilize the police parking area. • Continue to attract and hire qualified minority police officers, see Successes and Accomplishments. • Hold an awards ceremony for Trumbull Police Officers who perform exceptional police work. • Initiate first ever Trumbull Police Citizen Police Academy. Requires funding through overtime so budgetary consideration must be taken in to account. • Initiate an annual Awards Ceremony recognizing officers' outstanding services to the community during the past year. This event is being planned for some time in mid-May.

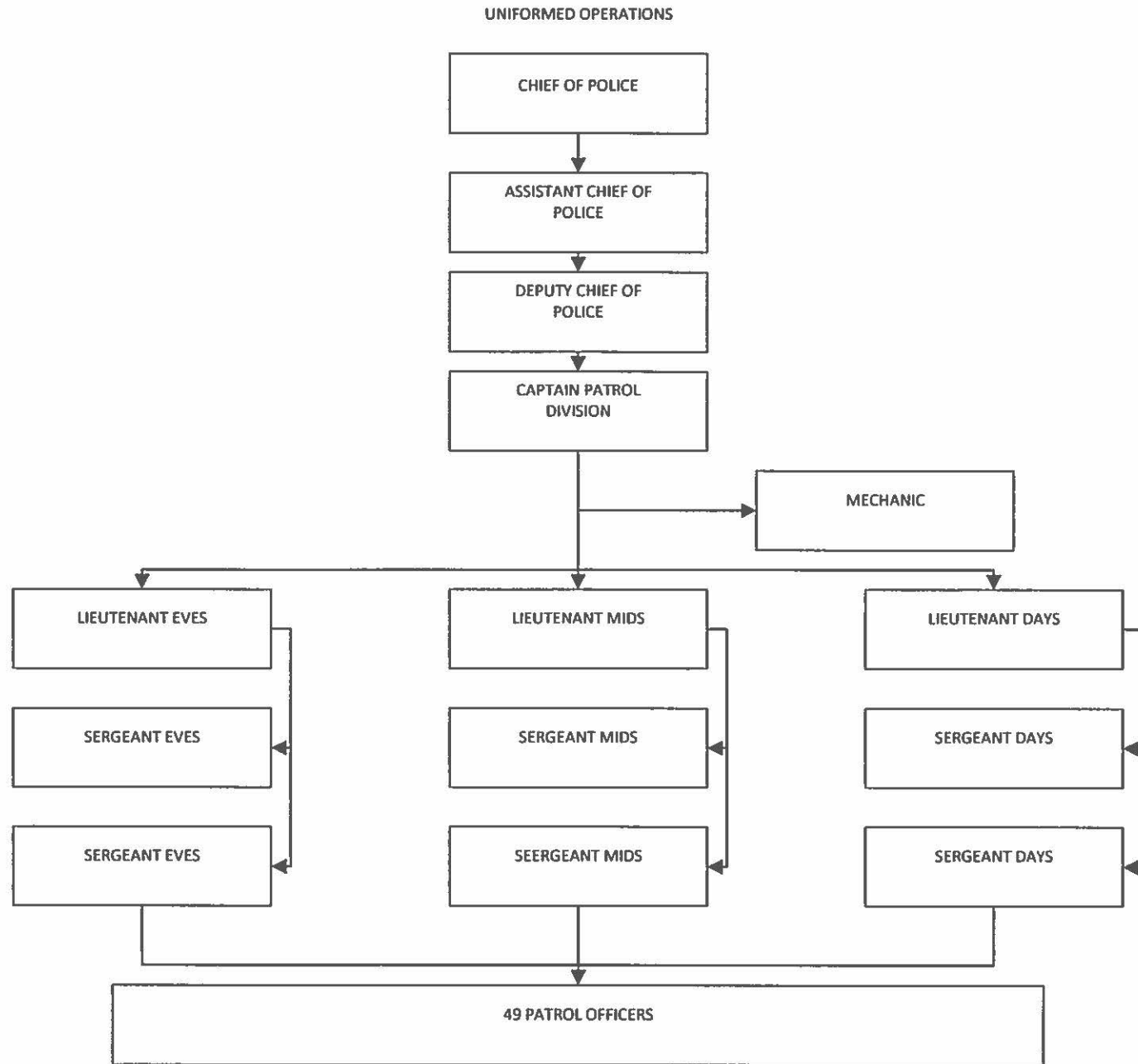
Michael Lombardo, Chief of Police

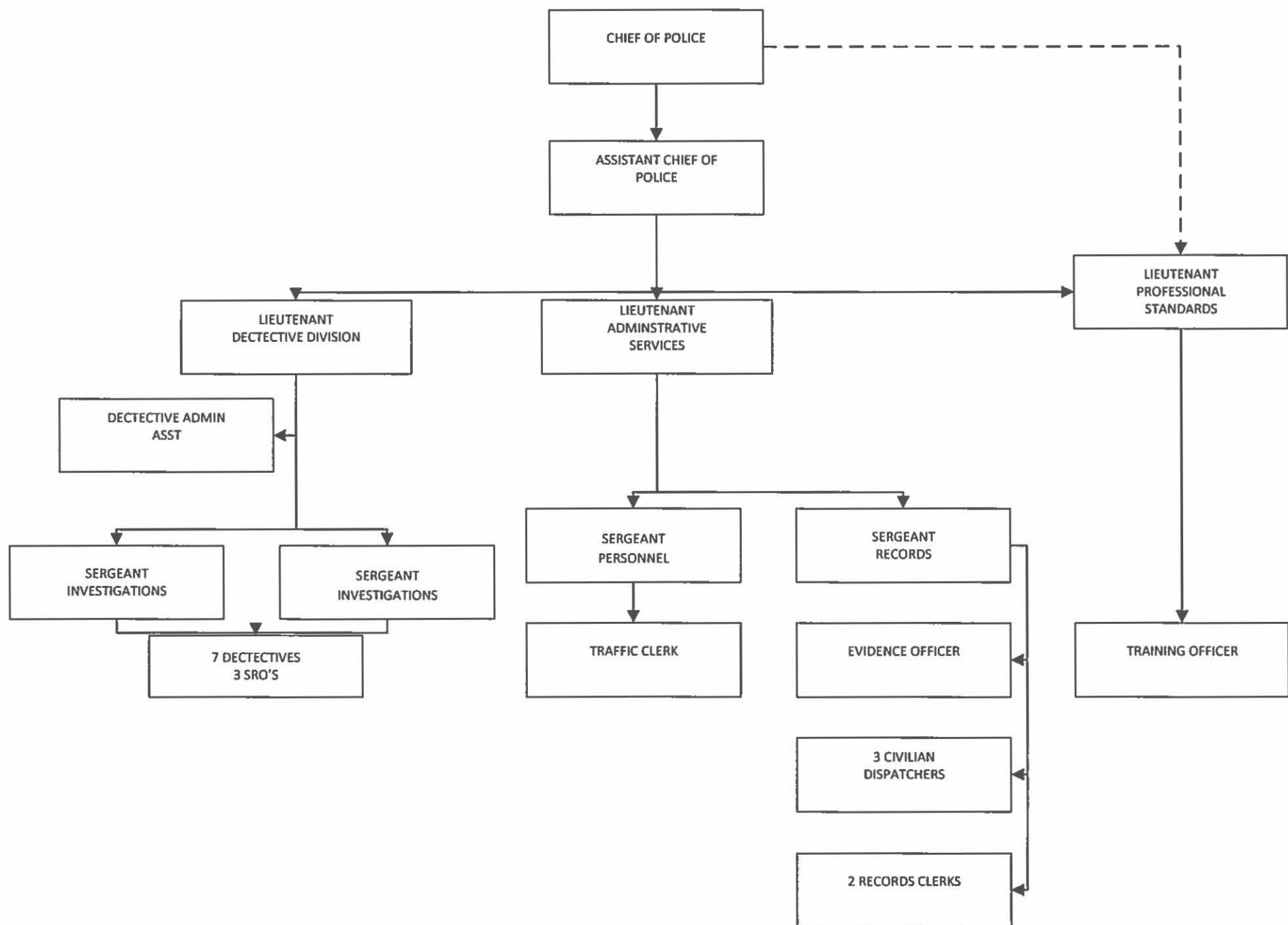
Activity Indicators*	2016	2017	2018
Alarms (burglary, fire, commercial and residential alarms)	2,340	2,336	2,370
Assaults	31	41	48
Assist Residents	338	307	213
Breach of Peace (Includes Disorderly Conduct)	25	36	31
Burglary (Includes commercial, business and residential)	77	71	73
Domestic Violence	175	193	209
Drug Possession (All possessions, sales, manufacture etc.)	105	124	169
Larceny (All larcenies)	889	793	785
Medical Calls	2,001	2,074	2,123
Missing Person	47	51	31
Motor Vehicle Stops	2,251	2,756	2,122
Motor Vehicle Accidents	1,181	1,065	1,089
Motor Vehicle Theft	15	51	43
Murder	-	-	-
Noise Complaint	142	149	148
Robbery	20	22	16
Sexual Assault	12	17	31
911 Calls	9,794	10,257	10,984*
Total Calls	19,443	20,343	17,838

*911 Calls are totaled for the Fiscal Year

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







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NEXT YEAR BUDGET LEVELS REPORTP 46
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
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02 PUBLIC SAFETY

01022000 POLICE

01022000 501101	FULL TIME/	7,205,856.00	7,345,209.00	7,492,501.00	7,296,784.00	7,296,784.00	7,296,784.00
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Union contractual increase budgeted in contingency as union contracts are expired at this time. Elected, AP, & CS salary increases are also budgeted in the contingency account. Only Step increases included for salary adjustments. Full-time officers = 81, with +0%, PD contract open. Civilian Personnel = 10, with +0%, MATE contract open.

Note: FY 2019 Budget did not include settlement of MATE Contract. It was reflected in contingency that is why it does not reconcile to list of salaries. A transfer from contingency will be done closer to the end of the fiscal year.

FS: Fund promotion for Lieutenant and officer for half year and turnover

01022000 501102	PART TIME/	53,167.00	52,991.00	52,991.00	52,991.00	52,991.00	52,991.00
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PT & NA staff increases are budgeted in contingency at this time. The increase will be based on comparable union increases.

Includes 7 Existing Crossing Guards:
7 x 13.26 hr x 10hr/ wk x 40 wks =37,128

Part-Time Assistant for Patrol Division:
15.64/hr x 19.5 hrs/ wk x 52 wk=15,860.

01022000 501104	RELIEF/VAC	49,897.00	52,041.00	52,041.00	52,041.00	52,041.00	52,041.00
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Covers the three (3) part time dispatchers who work weekend hours on all 3 shifts for full-time dispatchers' days off. This prevents the need for a second police officer to fill the dispatch position.
20.85/hr x 48 hrs/wk x 52 wks.=52,100.

01022000 501105	OVERTIME	697,500.00	680,000.00	825,000.00	726,600.00	726,600.00	726,600.00
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The overtime account covers the cost of maintaining minimum staffing requirements of contract, as well as providing personnel for all emergencies which exceed the abilities of on-duty staff. Also allows coverage for those officers on vacation days, comp time and sick/injured time, and detectives needed for investigation of serious crimes after hours.

FS: allow for a 5% increase from 2018 actuals.

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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01022000	501106	LONGEVITY	21,525.00	20,525.00	17,825.00	17,825.00	17,825.00	17,825.00
		Covers the contractual obligations for all full-time employees. \$14,400 = 36 Officers (15+ years) X 400 \$ 3,000 = 10 Officers (10 to 15 years) X 300 \$ 425 = 1 Civilian X 425						
01022000	501109	COLLEGE IN	29,200.00	28,300.00	25,800.00	25,800.00	25,800.00	25,800.00
		Benefit provided by contract for specified college credits. \$21,600 = 27 Officers X 800 \$ 1,200 = 3 Officers X 400 \$ 2,400 = 8 Officers X 300 \$ 600 = 3 Officers X 200						
01022000	501112	SHIFTDIFF	56,750.00	57,633.00	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 stipened: 15/day off x 2						
01022000	501113	HOLIDAY	342,000.00	349,700.00	349,700.00	349,700.00	349,700.00	349,700.00
		Provides holiday pay for all officers. Contract provisions include 13 holidays, est \$26,900 each.						
01022000	501114	TRAINING	170,000.00	160,000.00	165,000.00	160,000.00	160,000.00	160,000.00
		Provides training pay for officers to meet mandatory requirements for POST certifications; Including Emerg Medical Responder, AED for First Responders, semiannual firearms and all other in-service programs. FS: Based on historical actuals.						
01022000	501887	POLICE UNI	18,100.00	17,500.00	18,000.00	18,000.00	18,000.00	18,000.00
		Cleaning provided for 81 officers per contract, amount based on previous usage.						
01022000	501888	UNIFORM AL	53,000.00	53,000.00	58,000.00	58,000.00	58,000.00	58,000.00
		Provides for purchasing uniforms and initial issue of equipment for new officers (approx 4,600 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 mininmal inventory of uniform supplies to be maintained in-house.						

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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01022000 522203	ANCILLARY	18,000.00	18,000.00	19,000.00	19,000.00	19,000.00	19,000.00
	Expenses for testing police candidates, including: medical/physical, psychological, and polygraph tests (approx \$1,500 per applicant). Also includes promotional exams, fitness-for-duty exams and Dive team physicals.						
01022000 534401	OFFICE SUP	14,958.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	Provides for paper/forms, toner, clerical/stationery supplies and printing costs, including materials for dept policy manuals currently being prepared for accreditation process. Estimated distribution: \$4,000 = Printing and copy paper \$3,500 = Printer ink and toner, CBS program \$2,000 = Filing Supplies \$1,500 = Desk and stationery supplies \$4,000 = Misc, incl computer media, and batteries						
01022000 534402	PROGRAM SU	33,700.00	40,000.00	41,000.00	41,000.00	41,000.00	41,000.00
	\$12,000 = Medical Supplies (including Narcan) \$ 5,000 = Detective/ Forensic Supplies/Photographic \$ 3,000 = Emergency Response Team Supplies & Equipment \$ 2,000 = Scuba Team Supplies & Equipment \$ 1,000 = Traffic Division Supplies & Equipment \$ 3,000 = Prisoner/Detention Supplies \$ 1,000 = Weapons Maintenance Supplies \$ 5,000 = Technology/Communications Supplies/MDT repair \$ 5,000 = K9 Unit Supplies \$ 1,000 = Bicycle Unit \$ 3,000 = Radio accessories, incl portable radio batteries						
01022000 534403	MTLS-CLNG	5,790.00	6,000.00	6,250.00	6,250.00	6,250.00	6,250.00
	Includes maintenance and cleaning supplies for the police building, with increased cost of materials.						
01022000 545503	PUBLIC REL	2,412.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Includes purchase of printed materials, supplies and refreshments for recruiting, youth programs, neighborhood watch, crime prevention, drug abuse prevention, and other public relations programs.						

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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01022000	556601	SEMINARS/C	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
		Tuition reimbursement, contractual requirement. Provides max of 2,000 annual, with additional officers applying.						
01022000	556602	PRF DV-PRF	2,600.00	2,500.00	2,750.00	2,750.00	2,750.00	2,750.00
		Memberships and dues.						
01022000	556603	PRF DV-INS	44,305.00	39,000.00	40,000.00	40,000.00	40,000.00	40,000.00
		\$22,000 = Costs of training course fees and travel expenses, training materials including computer software, books, and videos.						
		\$18,000 = Ammunition and Taser cartridges for semiannual firearms qualifications and ERT training.						
01022000	556604	PRF DV-PUB	675.00	300.00	300.00	300.00	300.00	300.00
		Subscriptions for professional journals and periodicals.						
01022000	567702	VEHICLE RE	40,000.00	37,000.00	40,000.00	40,000.00	40,000.00	40,000.00
		Includes the cost of mechanical repairs, routine maintenance (brakes, tires, oil) and equipment installations for fleet and motorcycles. Minimal inventory of parts and supplies maintained in-house.						
01022000	567704	EXPENSE AC	15,000.00	13,000.00	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	120,120.00	128,349.00	208,795.00	133,795.00	133,795.00	133,795.00
		\$63,225 = Motorola, new digital radio system completed Jan 2019.						
		\$40,420 = Motorola, Life-Cycle Upgrade program						
		\$24,000 = 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						
		\$ 2,050 = AudioLog						
		\$ 1,840 = NetMotion mobile security software, maint and support						

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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
	\$ 3,000 = Copier Maint, CT Business System						
	\$ 3,000 = Cogent LiveScan maint						
	\$ 2,760 = Charter Cable						
	\$12,000 = Verizon MDT mobile service						
	\$ 1,000 = Fire Extinguisher						
	\$ 3,820 = UPS Maintenance, Bomera						
	\$ 750 = Pest Control						
	\$ 850 = Fire Alarm System Maint, ITS						
	\$ 4,610 = Veripic photo & video maint						
	\$2,600 = Behavioral Health, Employee Assistance Program						
	\$3,000 = Fairfield County Radio system						
	\$1,500 = CrimeReports						
	\$6,250 = Southwest Regional ERT						
	\$3,850 = CLEAR, Public record database service						
	\$8,200 = WatchGuard video systems, Body-cams and veh units						
	\$1,100 = Vigilant LPR maint: 1,100/annual						
	\$1,430 = Indentifix software, vehicle maintenance						
	\$1,250 = TRS training software, tracking officer certifications						
	\$4,800 = Superior K9 Services, recert training program						
	\$2,000 = TipLine maint: anonymous reporting system						
	\$5,740 = Power DMS - Accred. Software						
	\$ 0 = PatrolPC, MDT support (Maint agreement ended)						
	\$ 0 = TelServ telephone (new VoIP system townwide)						
	\$ 0 = S2 Security Lock System, (moved to Tech Dept)						
	\$ 0 = Milestone CCTV system (moved to Tech Dept)						
	\$208,795 - TOTAL						
	FS: Per department, adjust Motorola by \$75,000 towards their service contract.						
01022000	578803 PROGRAM-RE	5,790.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	Provides calibration for RADAR/Laser, and maint for mobile video cams, body cams, CCTV at HQ, small business mach replacement, firing range repairs, etc. Also, repair costs for warning signs and traffic signals.						
01022000	578804 REFUSE REM	2,243.00	2,310.00	2,379.00	2,379.00	2,379.00	2,379.00
	Per contract terms and previous monthly usage.						
01022000	581888 CAPITAL OU	78,812.00	119,004.00	193,430.00	160,430.00	171,430.00	160,430.00
	\$55,000 = Vehicles:						
	Five (5) Equipped Vehicles @ 55,000 each. All wheel drive and extended warranty. Includes new emerg equip, lighting, video system, controls, graphics and installation of computer, radio, and all new hardware.						
	Total \$275,000, amortized five (5) years = \$55,000.						
	\$17,890 = Medical Equipment:						

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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
-Three (3) Automated External Defibrillators, to update aging units. 3 x 3,130 each = 9,390 -AED batteries, access and training supplies = 5,100 -Compact AEDs, Bike & MC Patrols, 2 x 1,700 = 3,400 \$15,500 = Automated License Plate Reader (LPR) -Hardware, vehicle installation, and system licensing. \$4,200 = Tasers - Seventeen (17) Tasers, program financing. \$4,250 = Vehicle Maintenance: Mechanic's Diagnostic Scan Tool \$0 = Vehicle Financing FY 2016 (sp duty acct) \$36,630 = Vehicle Financing FY 2017 \$28,020 = Vehicle Financing FY 2018 \$31,940 = Vehicle Financing FY 2019 \$193,340 - TOTAL FS: Allow the purchase of 4 vehicles and deny 1. Purchase 2 out of Special Detail fund. (reduce by \$33,000) BOF: Restore funding of \$11,000 for police vehicle TC: Reduce by \$11,000 and purchase vehicle out of Special Detail Fund							
01022000	589901	ANNUAL REN	29,220.00	29,280.00	28,800.00	28,800.00	28,800.00
\$ 2,200 = Aquarian, 2 antenna sites \$ 7,200 = Cogent Systems, LiveScan fingerprint scanning unit. Lease/ purchase 6 yr State program @ 600/ month. \$10,300 = Copier/printer lease for 3 machines \$ 7,900 = Copier/printer lease for 2 machines \$ 1,200 = Portable restroom for Firing Range, @ 100/month							
01022000	590011	UTIL-HEAT	7,918.00	8,484.00	8,134.00	8,134.00	8,134.00
Annualized FY19 actual expense plus 12% for approved and potential rate/usage increases as SoConnGas rates/billing structure has changed effective 1/1/19. Results are compared against historical data and adjustments, if appropriate, are made to the calculated balance.							
01022000	590012	ELECTRICIT	63,550.00	65,042.00	66,000.00	66,000.00	66,000.00
Budget estimates are based on current year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is							

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NEXT YEAR BUDGET LEVELS REPORTP 52
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
	.07900 per kwh.						
01022000	590013 WATER	2,826.00	3,220.00	3,463.00	3,463.00	3,463.00	3,463.00
	Annualized FY19 actual expense plus 8% for potential rate/usage increases.						
01022000	590014 TELEPHONE	15,153.00	15,946.00	15,000.00	15,000.00	15,000.00	15,000.00
	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 FY19 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.						
01022000	590015 TRAFFICLIT	12,096.00	11,792.00	11,792.00	11,792.00	11,792.00	11,792.00
	Budget estimates are based on current year annualized usage compared to prior year actual usage. The budgeted is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh. Calculations are reviewed against historical activity and adjusted accordingly if necessary.						
	TOTAL POLICE	9,264,247.00	9,389,126.00	9,849,851.00	9,442,734.00	9,453,734.00	9,442,734.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT			DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
						HOURS	CURR HRLY	CURR ANNUAL				
01022000	501101		CHIEF OF POLICE	AP	1.00	2080	66.97	139,305	139,305	139,305	139,305	139,305
01022000	501101		ASSISTANT CHIEF	AP	1.00	2080	61.89	128,734	128,734	128,734	128,734	128,734
01022000	501101		DEPUTY CHIEF OF POLICE	AP	1.00	2080	60.42	125,666	125,666	125,666	125,666	125,666
01022000	501101		CAPTAIN	PD	1.00	1950	57.91	112,921	112,922	112,922	112,922	112,922
01022000	501101		LIEUTENANT	PD	1.00	1950	55.05	107,347	107,347	107,347	107,347	107,347
01022000	501101		LIEUTENANT	PD	1.00	1950	55.05	107,347	107,347	107,347	107,347	107,347
01022000	501101		LIEUTENANT	PD	1.00	1950	51.89	101,182	105,565	105,565	105,565	105,565
01022000	501101		LIEUTENANT	PD	1.00	1950	51.89	101,182	105,565	105,565	105,565	105,565
01022000	501101		LIEUTENANT	PD	1.00	1950	48.25	101,182	104,664	104,664	104,664	104,664
01022000	501101		LIEUTENANT (PROMOTION)	PD	1.00	1950	48.25	0	101,182	50,591	50,591	50,591
01022000	501101		SERGEANT-DETECTIVE BUREAU	PD	1.00	1950	50.34	98,163	98,163	98,163	98,163	98,163
01022000	501101		SERGEANT	PD	1.00	1950	48.25	94,094	94,095	94,095	94,095	94,095
01022000	501101		SERGEANT	PD	1.00	1950	48.25	94,094	94,095	94,095	94,095	94,095
01022000	501101		SERGEANT	PD	1.00	1950	48.25	94,094	94,095	94,095	94,095	94,095
01022000	501101		SERGEANT	PD	1.00	1950	48.25	94,094	94,095	94,095	94,095	94,095
01022000	501101		SERGEANT	PD	1.00	1950	48.25	94,094	94,095	94,095	94,095	94,095
01022000	501101		SERGEANT	PD	1.00	1950	48.25	94,094	94,095	94,095	94,095	94,095
01022000	501101		SERGEANT	PD	1.00	1950	44.50	86,772	91,720	91,720	91,720	91,720
01022000	501101		SERGEANT	PD	1.00	1950	44.50	86,772	91,720	91,720	91,720	91,720
01022000	501101		SERGEANT (VACANT)	PD	1.00	1950	44.50	86,772	86,772	86,772	86,772	86,772
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	44.77	87,304	87,304	87,304	87,304	87,304
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	44.77	87,304	87,304	87,304	87,304	87,304
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	44.77	87,304	87,304	87,304	87,304	87,304
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	44.77	87,304	87,304	87,304	87,304	87,304
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	44.77	87,304	87,304	87,304	87,304	87,304
01022000	501101		POLICE OFFICER-DETECTIVE BUR. (VACANT)	PD	1.00	1950	44.77	87,304	87,304	87,304	87,304	87,304
01022000	501101		POLICE OFFICER-DETECTIVE BUR. (VACANT)	PD	1.00	1950	44.77	87,304	87,304	87,304	87,304	87,304
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	43.01	83,861	83,861	83,861	83,861	83,861
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	43.01	83,861	83,861	83,861	83,861	83,861
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	43.01	83,861	83,861	83,861	83,861	83,861
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	43.01	83,861	83,861	83,861	83,861	83,861
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	43.01	83,861	83,861	83,861	83,861	83,861
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	43.01	83,861	83,861	83,861	83,861	83,861
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	43.01	83,861	81,645	81,645	81,645	81,645
01022000	501101		TRAFFIC OFFICER POLICE	PD	1.00	1950	43.01	83,861	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	41.87	81,645	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	41.87	81,645	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	41.87	81,645	81,645	81,645	81,645	81,645
01022000	501101		POLICE OFFICER	PD	1.00	1950	41.87	81,645	81,645	81,645	81,645	81,645

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

[illegible]

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022000	501101		DISPATCHER	MT	1.00	2080	31.84	66,231	66,231	66,231	66,231	66,231
01022000	501101		DISPATCHER	MT	1.00	2080	30.45	63,342	65,385	65,385	65,385	65,385
01022000	501101		DISPATCHER	MT	1.00	2080	26.71	55,558	58,227	58,227	58,227	58,227
01022000	501101		MECHANIC - POLICE	MT	1.00	2080	33.19	69,028	71,324	71,324	71,324	71,324
01022000	501101		RECORDS CLERK	MT	1.00	1820	28.95	52,691	52,691	52,691	52,691	52,691
01022000	501101		TRAFFIC CLERK	MT	1.00	1820	28.95	52,691	52,691	52,691	52,691	52,691
01022000	501102		PT ASSISTANT PATROL DIV	NA	1.00	1014	15.64	15,863	15,863	15,863	15,863	15,863
01022000	501102		SCHOOL CROSSING GUARDS (7)	NA	1.00	400	13.26	37,128	37,128	37,128	37,128	37,128
01022000	501104		PART TIME DISPATCHER	NA	1.00	832	20.85	17,347	17,347	17,347	17,347	17,347
01022000	501104		PART TIME DISPATCHER (VACANT)	NA	1.00	832	20.85	17,347	17,347	17,347	17,347	17,347
01022000	501104		PART TIME DISPATCHER (VACANT)	NA	1.00	832	20.85	17,347	17,347	17,347	17,347	17,347
01022000	501101		TURNOVER						0	(116,000)	(116,000)	(116,000)
								<u>7,414,451</u>	<u>7,597,533</u>	<u>7,401,816</u>	<u>7,401,816</u>	<u>7,401,816</u>
501101								7,309,419	7,492,501	7,296,784	7,296,784	7,296,784
501102								52,991	52,991	52,991	52,991	52,991
501104								52,041	52,041	52,041	52,041	52,041

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01022000	POLICE								
01022000	501101	SALARIES-FY/PERMANENT	6,715,395	7,084,022	7,201,298	4,482,493	7,345,209	7,296,784	-0.70%
01022000	501102	SALARIES-PT/PERMANENT	37,939	46,221	47,524	29,073	52,991	52,991	0.00%
01022000	501104	SALARIES-VACATION-WEEKEND	17,013	11,183	18,708	11,916	52,041	52,041	0.00%
01022000	501105	SALARIES-OVERTIME	617,033	629,434	692,793	528,115	680,000	726,600	6.90%
01022000	501106	SALARIES-LONGEVITY	19,475	20,033	21,225	18,883	20,525	17,825	-13.20%
01022000	501109	SALARIES-COLLEGE INCENTIVE	28,900	28,400	27,100	-	28,300	25,800	-8.80%
01022000	501112	SHIFT DIFFERENTIAL	50,875	53,039	52,801	51,254	57,633	59,650	3.50%
01022000	501113	HOLIDAY	316,987	338,220	339,642	228,252	349,700	349,700	0.00%
01022000	501114	TRAINING	143,102	134,514	148,408	92,088	160,000	160,000	0.00%
01022000	501887	POLICE UNIFORM CLEANING	16,468	17,615	18,066	11,094	17,500	18,000	2.90%
01022000	501888	UNIFORM ALLOWANCE	47,617	66,961	47,676	54,288	53,000	58,000	9.40%
01022000	522203	SERVICES & FEES-ANCILLARY	10,840	15,549	14,371	10,816	18,000	19,000	5.60%
01022000	534401	MATERIALS & SUPPLIES-OFFICE	15,166	12,492	12,791	9,531	15,000	15,000	0.00%
01022000	534402	PROGRAM SUPPLIES	35,661	39,888	30,188	33,855	40,000	41,000	2.50%
01022000	534403	MATERIALS & SUPPLIES-CLEANING	5,724	4,191	4,670	3,116	6,000	6,250	4.20%
01022000	545503	COMMUNICATIONS-PUBLIC RELATION	2,496	565	2,401	1,022	2,000	2,000	0.00%
01022000	556601	PROFESSIONAL DEV-SEM/CONF	7,941	6,733	6,178	4,000	10,000	10,000	0.00%
01022000	556602	PROFESSIONAL DEV-ASSN DUES	1,490	2,222	2,554	2,912	2,500	2,750	10.00%
01022000	556603	PROFESSIONAL DEV-INSERVICE	34,524	37,737	44,225	34,506	39,000	40,000	2.60%
01022000	556604	PROFESSIONAL DEV-PUBLICATIONS	162	275	143	83	300	300	0.00%
01022000	567702	TRANSPORTATION-VEHICLE REPAIR	65,184	36,203	37,055	25,893	37,000	40,000	8.10%
01022000	567704	TRANSPORTATION-EXPENSE A/C	12,858	14,345	12,244	6,557	13,000	13,250	1.90%
01022000	578801	MNTNCE/REPAIR SERVICE CONTRACT	99,287	101,823	108,010	87,013	128,349	133,795	4.20%
01022000	578803	MNTNCE/REP-PROGRAM RELATED	5,527	2,419	1,200	3,099	6,000	6,000	0.00%
01022000	578804	MNTNCE/REP-REFUSE REMOVAL	2,099	2,115	2,115	2,310	2,310	2,379	3.00%
01022000	581888	CAPITAL OUTLAY	196,088	68,227	78,759	96,418	119,004	160,430	34.80%
01022000	589901	RENTALS-ANNUAL RENTALS/LEASE	18,897	21,886	21,778	20,563	29,280	28,800	-1.60%
01022000	590011	UTILITIES-HEAT	5,293	6,930	7,907	4,608	8,484	8,134	-4.10%
01022000	590012	UTILITIES-ELECTRICITY	67,378	55,761	60,814	40,019	65,042	66,000	1.50%
01022000	590013	UTILITIES-WATER	2,525	2,944	2,814	1,377	3,220	3,463	7.50%
01022000	590014	UTILITIES-TELEPHONE	18,456	19,688	14,836	8,080	15,946	15,000	-5.90%
01022000	590015	UTILITIES-TRAFFIC LIGHTS	8,807	10,081	10,519	6,503	11,792	11,792	0.00%
TOTAL	POLICE		8,627,205	8,891,718	9,090,812	5,909,737	9,389,126	9,442,734	0.60%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01022000 - POLICE									
501101 - SALARIES-FY/PERMANENT	6,551,824.00	6,715,394.87	6,832,628.00	7,084,022.42	7,232,793.00	7,201,297.61	7,345,209.00	4,482,492.68	
501102 - SALARIES-PY/PERMANENT	53,435.00	37,938.75	52,520.00	46,221.28	51,306.00	47,523.56	52,991.00	29,073.05	
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501104 - SALARIES-VACATION, WEEKEND	47,157.00	17,012.91	49,387.00	11,182.61	48,151.00	18,707.94	52,041.00	11,915.79	
501105 - SALARIES-OVERTIME	625,000.00	617,032.79	650,000.00	629,434.38	416,696.00	692,793.48	680,000.00	528,115.46	
501106 - SALARIES-LONGEVITY	19,650.00	19,475.00	20,725.00	20,033.33	21,525.00	21,224.97	20,525.00	18,883.25	
501107 - SALARIES-PROMOTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501109 - SALARIES-COLLEGE INCENTIVE	27,900.00	28,900.00	29,200.00	28,400.00	28,178.00	27,100.00	28,300.00	0.00	
501110 - SALARIES-REIMBURSABLE SERV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501112 - SHIFT DIFFERENTIAL	54,000.00	50,874.51	54,000.00	53,039.18	54,764.00	52,801.21	57,633.00	51,253.56	
501113 - HOLIDAY	313,000.00	316,987.28	325,000.00	338,219.66	330,030.00	339,642.41	349,700.00	228,252.38	
501114 - TRAINING	150,000.00	143,102.10	165,000.00	134,514.41	164,050.00	148,408.17	160,000.00	92,088.47	
501118 - SETTLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501120 - AED ANNUAL STIPEND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501887 - UNIFORM CLEANING	17,000.00	16,467.86	17,000.00	17,615.25	16,888.00	18,066.09	17,500.00	11,093.54	
501888 - UNIFORM ALLOWANCE	48,000.00	47,617.11	48,000.00	66,961.32	51,145.00	47,676.09	53,000.00	27,359.35	
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522203 - SERVICES & FEES-ANCILLARY	15,000.00	10,840.19	15,000.00	15,549.33	17,370.00	14,370.71	18,000.00	10,815.50	
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
534401 - MATERIALS & SUPPLIES-OFFICE	15,500.00	15,165.66	15,500.00	12,491.95	14,958.00	12,791.34	15,000.00	8,048.37	
534402 - PROGRAM SUPPLIES	39,200.00	35,661.11	41,000.00	39,888.35	40,000.00	30,187.51	40,000.00	17,510.81	
534403 - MATERIALS & SUPPLIES-CLEANING	5,800.00	5,724.31	5,800.00	4,191.47	5,790.00	4,670.35	6,000.00	2,418.43	
545503 - COMMUNICATIONS-PUBLIC RELATION	2,500.00	2,495.85	2,500.00	564.90	2,412.00	2,401.00	2,000.00	1,021.93	
556601 - PROFESSIONAL DEV-SEM/CONF	6,000.00	7,940.50	6,000.00	6,732.58	7,720.00	6,177.50	10,000.00	4,000.00	
556602 - PROFESSIONAL DEV-ASSN DUES	1,500.00	1,490.00	2,000.00	2,222.00	2,500.00	2,554.00	2,500.00	2,912.00	
556603 - PROFESSIONAL DEV-IN SERVICE	34,000.00	34,524.18	37,000.00	37,737.05	35,705.00	44,225.33	39,000.00	34,506.32	
556604 - PROFESSIONAL DEV-PUBLICATIONS	500.00	162.35	500.00	275.33	675.00	143.25	300.00	82.50	
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
567702 - TRANSPORTATION-VEHICLE REPAIR	55,000.00	65,183.76	40,000.00	36,203.05	38,600.00	37,055.10	37,000.00	23,819.69	
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
567704 - TRANSPORTATION-EXPENSE A/C	14,500.00	12,857.69	15,000.00	14,344.62	14,475.00	12,243.85	13,000.00	5,798.87	
578801 - MNTNCE/REPAIR SERVICE CONTRACT	121,280.00	99,286.84	111,595.00	101,822.62	115,915.00	108,009.74	128,349.00	83,997.52	
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
578803 - MNTNCE/REP-PROGRAM RELATED	6,000.00	5,527.22	2,500.00	2,418.68	5,790.00	1,200.00	6,000.00	2,194.32	
578804 - MNTNCE/REP-REFUSE REMOVAL	2,114.00	2,099.10	2,178.00	2,114.52	2,243.00	2,114.52	2,310.00	1,543.44	
581888 - CAPITAL OUTLAY	199,802.00	196,088.14	67,000.00	68,227.16	78,812.00	78,758.92	119,004.00	74,733.48	
589901 - RENTALS-ANNUAL RENTALS/LEASE	15,300.00	18,896.70	31,200.00	21,886.29	29,220.00	21,777.70	29,280.00	14,125.20	
590011 - UTILITIES-HEAT	7,808.00	5,292.72	6,981.00	6,929.90	5,518.00	7,907.02	8,484.00	4,607.81	
590012 - UTILITIES-ELECTRICITY	86,545.00	67,377.68	66,794.00	55,761.12	66,000.00	60,814.16	65,042.00	40,018.86	
590013 - UTILITIES-WATER	2,919.00	2,524.98	2,797.00	2,944.04	2,776.00	2,814.13	3,220.00	1,376.84	
590014 - UTILITIES-TELEPHONE	20,385.00	18,455.94	14,758.00	19,688.05	15,153.00	14,835.96	15,946.00	8,080.49	
590015 - UTILITIES-TRAFFIC LIGHTS	11,072.00	8,806.97	10,315.00	10,080.99	12,096.00	10,518.72	11,792.00	6,503.42	
01022000 - POLICE Total	8,569,691.00	8,627,205.07	8,739,878.00	8,891,717.84	8,929,254.00	9,090,812.34	9,389,126.00	5,828,643.33	

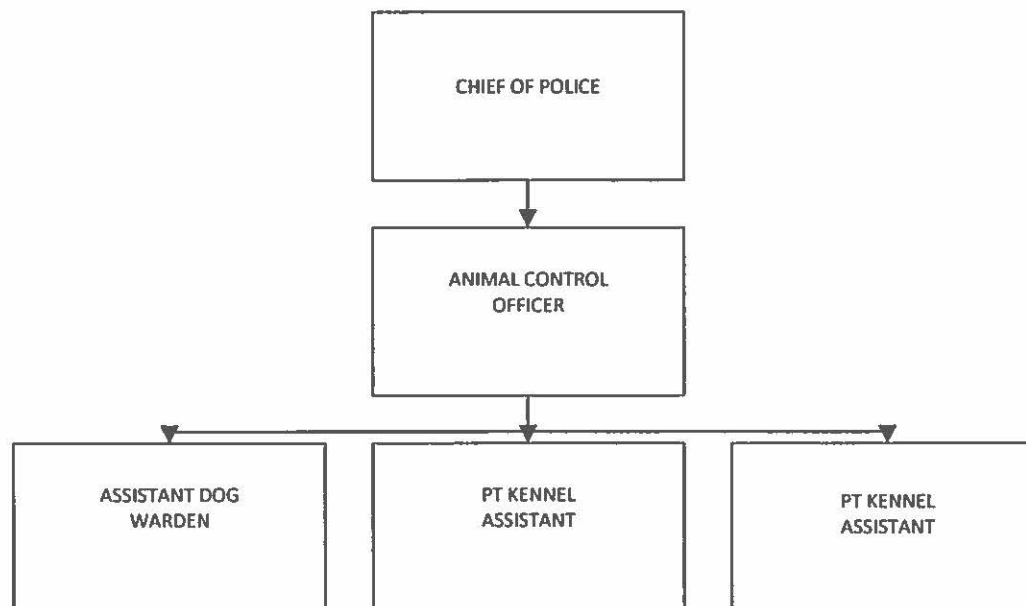
Lynn DellaBianca, Animal Control Officer

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 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Responded to 530 calls for service. • Impounded 221 animals, redeemed 56 animals, and secured adoptions for 119 animals into new homes. • Expected to purchase new ACO vehicle, to replace current 2008 Chevy Uplander. • Increase compliance of dog licensing. • Repainted kennel cages. 	<ul style="list-style-type: none"> • Increase compliance of dog licensing.





Financials, Revenue & Citizen Services and Human Capital Management

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dmartinTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 53
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01022400 ANIMAL CONTROL							
01022400 501101	FULL TIME/	62,486.00	63,892.00	63,892.00	63,892.00	63,892.00	63,892.00
Union contractual increase budgeted in contingency as union contracts are expired at this time. Only Step increases included for salary adjustments.							
01022400 501102	PART TIME/	36,139.00	38,570.00	37,721.00	37,721.00	37,721.00	37,721.00
PT & NA staff increases are budgeted in contingency at this time. The increase will be based on comparable union increases.							
\$14,770 = Assistant ACO \$14.56 x 19.5 hrs x 52 wks							
\$12,170 = Kennel Assistant \$12/hr x 19.5 hrs x 52 wks							
\$10,800 = Kennel Assistant \$10.64 x 19.5 x 52 wks							
01022400 501105	OVERTIME	5,994.00	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	386.00	400.00	400.00	400.00	400.00	400.00
Provides for cleaning and maintenance of department issued uniforms.							
01022400 501888	UNIFORMALL	579.00	600.00	600.00	400.00	400.00	400.00
Used to provide new and replacement clothing to full-time and part-time personnel.							
FS: Based on historical actuals.							
01022400 522202	SVS-PROF	6,273.00	6,500.00	7,500.00	7,000.00	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.							
FS: Based on historical actuals.							
BOF: Restore funding of \$500 for additional animal testing							

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NEXT YEAR BUDGET LEVELS REPORTP 54
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01022400	522203	SVS-ANCLRY	290.00	300.00	300.00	300.00	300.00	300.00
		Personnel rabies booster shots, etc.1						
01022400	534402	PROGSUPPL	3,860.00	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	820.00	850.00	850.00	500.00	500.00	500.00
		Account used for animal adoption advertisements placed in local newspapers.						
		FS: Based on historical actuals.						
01022400	556603	PRF DV-INS	145.00	150.00	150.00	150.00	150.00	150.00
		Provides for training of ACO and staff.						
01022400	578801	MNTNCE-SV	758.00	785.00	785.00	785.00	785.00	785.00
		Pest Control and Fire Extinguisher Service.						
01022400	578802	MNTNCE-EQP	2,702.00	2,760.00	2,760.00	1,500.00	2,000.00	2,000.00
		Building repair, maintenance, equipment needs, including storage shelves, wall racks, and eyewash faucet required for workroom sink.						
		FS: Based on historical actuals.						
		BOF: Increase by \$500 to fund additional building maintenance requirements						
01022400	578804	MNTNCE-RFS	734.00	757.00	780.00	780.00	780.00	780.00
		Refuse, Reliable Waste Sys.						
01022400	581888	CAP OUTLAY	.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
		Vehicle financing, FY 2019.						
01022400	590011	UTIL-HEAT	2,206.00	2,350.00	2,784.00	2,784.00	2,784.00	2,784.00
		Annualized FY19 actual expense plus 12% for approved and potential rate/usage increases as SoConnGas rates/billing structure has changed effective 1/1/19. Results are compared against historical data and adjustments, if appropriate, are made to the calculated balance.						

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NEXT YEAR BUDGET LEVELS REPORTP 55
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01022400	590012	UTIL-ELECT	7,780.00	7,595.00	6,800.00	6,800.00	6,800.00	6,800.00
Budget estimates are based on cuurent year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.								
01022400	590013	UTIL-WATER	500.00	500.00	877.00	877.00	877.00	877.00
Annualized FY19 actual expense plus 8% for potential rate/usage increases. During FY19 it was discovered that the water meter was not operating properly at this location. Increase in budget reflects accurate water usage readings since meter replacement.								
TOTAL ANIMAL CONTROL			131,652.00	142,009.00	142,199.00	139,889.00	140,889.00	140,889.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022400	501101		ANIMAL CONTROL OFFICER	PD	1.00	2080	30.72	63,892	63,892	63,892	63,892	63,892
01022400	501102		ASSISTANT DOG WARDEN	NA	1.00	1014	14.56	14,764	14,764	14,764	14,764	14,764
01022400	501102		KENNEL ASSISTANT	NA	1.00	1014	12.00	12,168	12,168	12,168	12,168	12,168
01022400	501102		KENNEL ASSISTANT	NA	1.00	1014	10.64	10,789	10,789	10,789	10,789	10,789
								<u>101,613</u>	<u>101,613</u>	<u>101,613</u>	<u>101,613</u>	<u>101,613</u>
								501101	63,892	63,892	63,892	63,892
								501102	37,721	37,721	37,721	37,721

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01022400	ANIMAL CONTROL								
01022400	501101	SALARIES-FT/PERMANENT	60,250	61,197	62,486	40,547	63,892	63,892	0.00%
01022400	501102	SALARIES-PT/PERMANENT	26,030	30,680	27,490	22,950	38,570	37,721	-2.20%
01022400	501105	SALARIES-OVERTIME	3,835	4,001	5,993	3,364	5,000	5,000	0.00%
01022400	501887	UNIFORM CLEANING	-	-	-	-	400	400	0.00%
01022400	501888	UNIFORM ALLOWANCE	415	275	145	597	600	400	-33.30%
01022400	522202	SERVICES & FEES-PROFESSIONAL	6,303	6,457	6,217	4,959	6,500	7,000	7.70%
01022400	522203	SERVICES & FEES-ANCILLARY	-	-	-	-	300	300	0.00%
01022400	534402	PROGRAM SUPPLIES	3,166	2,466	2,710	2,533	4,000	4,000	0.00%
01022400	545501	COMMUNICATIONS-LEGAL NOTICES	700	93	136	-	850	500	-41.20%
01022400	556603	PROFESSIONAL DEV-INSERVICE	816	-	100	75	150	150	0.00%
01022400	578801	MNTNCE/REPAIR SERVICE CONTRACT	736	736	556	575	785	785	0.00%
01022400	578802	MNTNCE/REP-EQUIPMENT/BUILDING	1,636	1,415	519	-	2,760	1,500	-45.70%
01022400	578804	MNTNCE/REP-REFUSE REMOVAL	700	705	705	756	757	780	3.00%
01022400	581888	CAPITAL OUTLAY	-	715	-	-	7,000	7,000	0.00%
01022400	590011	UTILITIES-HEAT	1,884	2,410	2,206	1,510	2,350	2,784	18.50%
01022400	590012	UTILITIES-ELECTRICITY	6,186	7,045	6,722	4,085	7,595	6,800	-10.50%
01022400	590013	UTILITIES-WATER	495	151	440	438	500	877	75.40%
01022400	590014	UTILITIES-TELEPHONE	362	369	-	-	-	-	0.00%
TOTAL	ANIMAL CONTROL		113,513	118,714	116,425	82,388	142,009	139,889	-1.50%

Fund Account Type	01 - GENERAL FUND Expense									
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019		
01022400 - ANIMAL CONTROL										
501101 - SALARIES-FT/PERMANENT	58,025.00	60,249.61	59,476.00	61,196.63	60,299.00	62,485.99	63,892.00	40,546.84		
501102 - SALARIES-PT/PERMANENT	25,768.00	26,029.62	37,060.00	30,680.38	36,798.00	27,490.33	38,570.00	22,949.54		
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
501105 - SALARIES-OVERTIME	3,290.00	3,834.57	4,000.00	4,000.63	3,860.00	5,993.28	5,000.00	3,363.57		
501887 - UNIFORM CLEANING	400.00	0.00	400.00	0.00	386.00	0.00	400.00	0.00		
501888 - UNIFORM ALLOWANCE	600.00	415.00	600.00	275.42	579.00	145.00	600.00	597.00		
522202 - SERVICES & FEES-PROFESSIONAL	6,500.00	6,302.75	6,500.00	6,456.62	6,273.00	6,216.61	6,500.00	4,958.92		
522203 - SERVICES & FEES-ANCILLARY	300.00	0.00	300.00	0.00	290.00	0.00	300.00	0.00		
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
534402 - PROGRAM SUPPLIES	4,000.00	3,166.48	4,000.00	2,465.53	3,860.00	2,710.20	4,000.00	1,714.27		
545501 - COMMUNICATIONS-LEGAL NOTICES	850.00	699.68	850.00	92.79	820.00	135.97	850.00	0.00		
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
556603 - PROFESSIONAL DEV-INSERVICE	150.00	816.01	150.00	0.00	145.00	100.00	150.00	75.00		
567702 - TRANSPORTATION-VEHICLE REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
578801 - MNTNCE/REPAIR SERVICE CONTRACT	798.00	736.00	785.00	736.00	758.00	556.00	785.00	375.00		
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	2,760.00	1,636.00	2,760.00	1,415.45	2,702.00	518.75	2,760.00	0.00		
578804 - MNTNCE/REP-REFUSE REMOVAL	692.00	699.63	713.00	704.76	734.00	704.76	757.00	507.68		
581888 - CAPITAL OUTLAY	0.00	0.00	1,000.00	714.72	0.00	0.00	7,000.00	0.00		
590011 - UTILITIES-HEAT	2,592.00	1,883.91	2,883.00	2,410.12	2,086.00	2,205.98	2,350.00	1,510.49		
590012 - UTILITIES-ELECTRICITY	7,105.00	6,186.19	7,834.00	7,045.23	7,900.00	6,721.59	7,595.00	4,084.56		
590013 - UTILITIES-WATER	642.00	495.39	510.00	150.51	500.00	440.20	500.00	438.47		
590014 - UTILITIES-TELEPHONE	330.00	362.26	360.00	368.99	0.00	0.00	0.00	0.00		
01022400 - ANIMAL CONTROL Total	114,802.00	113,513.10	130,181.00	118,713.78	127,990.00	116,424.66	142,009.00	81,121.34		

Leigh Goodman, Chief

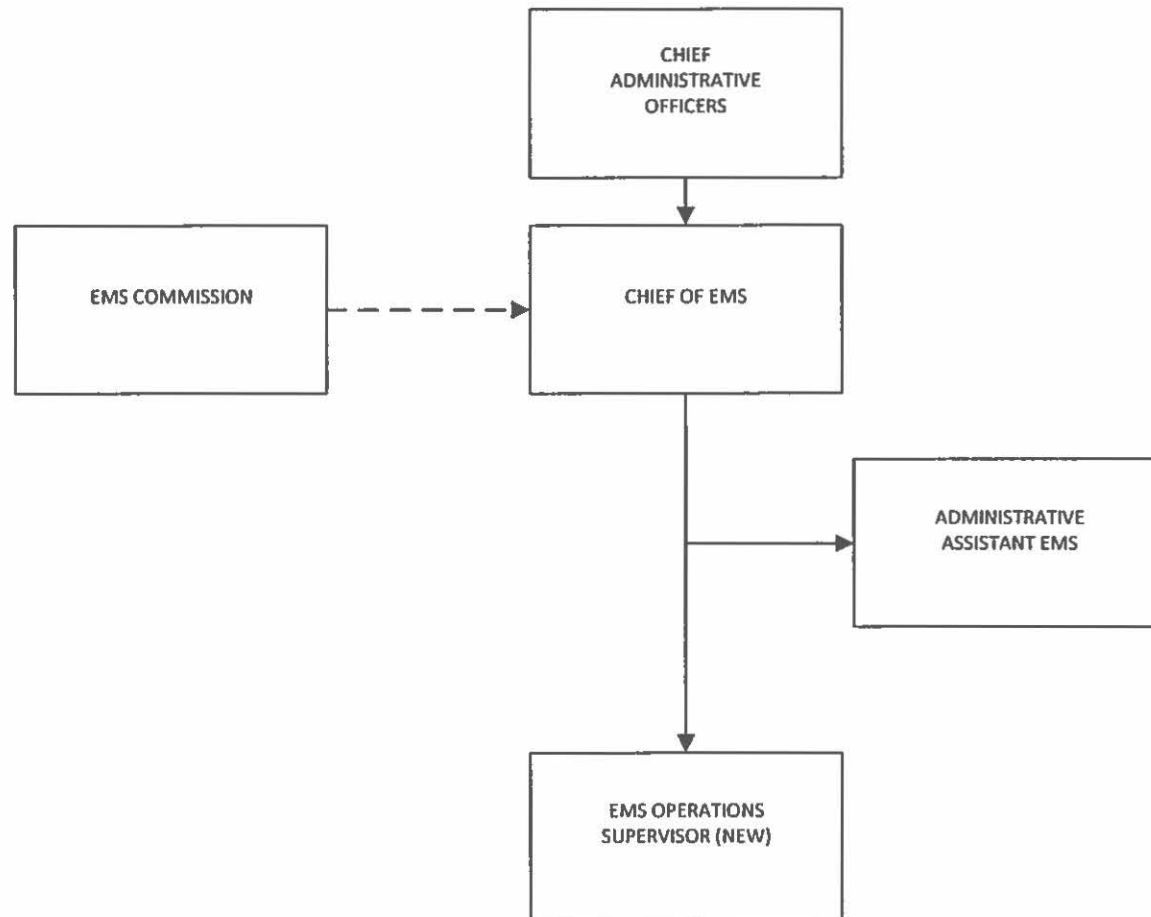
Trumbull EMS is dedicated to providing the highest level of pre-hospital care to ensure the health, safety and well-being of our residents and neighbors.

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

Trumbull EMS consists of both volunteer and paid-staff that work jointly to provide ambulance coverage to the Town of Trumbull. The department consists of approximately 50 volunteers, as well as a team of 50 contracted Emergency Medical Technicians and Paramedics contracted through a third party vendor. Our team provides ambulance coverage 24/7, 365 days a year, to serve our residents.

Successes & Accomplishments 2018/19	Goals & Priorities 2019/20
<ul style="list-style-type: none"> • Trumbull EMS was dispatched to 4,829 emergency 911 calls while covering 92% of the total call volume. EMS transported 99 more calls than the previous year. • The organization has been successful in recruiting and retaining new volunteers. Trumbull EMS currently has 50 volunteers who ride regularly on ambulances with several more in the current field training process. • Continued working with TPAUD in training the community in the use of Narcan by hosting several classes at Trumbull EMS. Several members received TPAUD Prevention Champion Awards. • Over the year, the service hosted multiple CPR/First Aid classes for the community, school personnel, and businesses as well as integrated courses for individuals. These classes are an important part of our Heart Safe Community designation from the State of Connecticut and the American Heart Association. • Continued working with our billing company to ensure the Town is reimbursed appropriately for emergency transports. Successfully billed 96.62% of our current insured patients the last fiscal year and are actively reviewing current billing process and strategizing to improve this significantly over the next year. • Christopher Calkins, Supervisor for Vintech, was the recipient of the St. Vincent's Medical Center Values Recognition Award for demonstrating SVMC's core values of integrity, compassion, accountability, respect, and empathy while providing patient focused selfless service. This was presented at the EMS Interfaith Service on May 17, 2018. 	<ul style="list-style-type: none"> • Maintain current staffing levels with all shifts filled with current staff. Increase 2nd Paramedic to 7 days a week and to midnight. Increase overnight coverage to ensure one full BLS unit and a fly car paramedic. • Increase PR reach through improved social media engagement, in addition to upgrading website to branded content with interactive software to allow for increased accessibility in an effort to recruit volunteers, engage our community and offer our services within community, and enhance staff morale. • Work with TVEMSA to rebuild their organization and improve functionality of organization. • Reintroduce functional Explorer Program. • Introduce, review and grow leadership roles and committees. • Improve vendor/staff relation with new vendor contract and possible change of EMT vendor; analyze and if indicated implement town medic program • Reduce Mutual Aid response into town. • Review Current MA Agreement and modify if needed, consider town border designation/ line coverage as needed. • Review and release updated TEMS Policy/ Handbook and Have online accessible copies for all staff. • Review current MCI policy and implement MCI training. • Collaborate with region and town partners on renewed planning and host training/ send staff for training.

- Leigh Goodman, as Clinical QA Supervisor for Vintech, received the EMS Provider of the Year Award from Bridgeport Hospital for outstanding clinical performance. She was selected among several providers nominated for the award. This award was presented at Bridgeport Hospital on May 23, 2018 by the EMS Coordinator.
- Paramedic Goodman was also instrumental in the introduction of non-narcotic pain management including IV Acetaminophen into the Statewide Protocols for pain management. This protocol is in response to a growing opioid crisis in America. Trumbull EMS was very supportive of this initiative. Training was held in early July with all members of the service on general pain management. This non-opioid alternative has been successfully integrated into the prehospital treatment plan reducing exposure to narcotics and increasing patient comfort. TEMS reduced exposure to prehospital narcotics by 88%.
- Trumbull EMS was also the recipient of the 2018 Mission Lifeline Gold Award for continued commitment and success in meeting the current AHA guidelines aimed at prompt recognition and treatment of a STEMI (ST Elevation Myocardial Infarction). This award is a result of the continued commitment to providing residents with the best possible pre-hospital care and providing best practice treatment of pre-hospital STEMI.
- Four confirmed cardiac arrest saves in 2018. Highly trained staff and the efforts of the community members played an important part of the patients' survival.
- Stop the Bleed course was held on Stop the Bleed Day in March 2018 for the community. This program for the community covers bleeding control and the use of tourniquets. Attendees were offered the opportunity to purchase bleeding control supplies through Common Cents, our medical supply distributor.
- For the 14th year, conducting the TEMS Annual Food Drive for the Trumbull Food Pantry, an event generously supported by the community.
- The M.O.R.E. group of Trumbull held a toy drive this Christmas season for Trumbull EMS. These toys were presented to St. Vincent's Medical Center's Emergency Department for distribution to the pediatric patients they see in the unit.
- Successfully implemented a continuing education program offering a diverse range of learning opportunities to regional providers at all levels.
- Review and provide plan for urgent building expansion/ upgrade in order to safely and efficiently maintain current fleet, secure narcotics, secure staff and house expanded training center.
- Billing and staffing analysis, review and action plan.
- Implement Weekly data analysis for accuracy of EMS plan, coverage, and feasibility studies to enhance performance.



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dmartinTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 56
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
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01022600 EMERGENCY MEDICAL SERVICES

01022600 501101	FULL TIME/	147,127.00	152,005.00	223,710.00	223,710.00	223,710.00	223,710.00
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Union contractual increase budgeted in contingency as union contracts are expired at this time. Elected, AP, & CS salary increases are also budgeted in the contingency account. Only Step increases included for salary adjustments.

Note: FY 2019 Budget did not include settlement of MATE Contract. It was reflected in contingency that is why it does not reconcile to list of salaries. A transfer from contingency will be done closer to the end of the fiscal year.

Note: Funding for the supervisor was approved by the BOF on 2/2019

01022600 501102	PART TIME/	7,700.00	8,367.00	.00	.00	.00	.00
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01022600 501105	OVERTIME	1,690.00	3,800.00	2,000.00	2,000.00	2,000.00	2,000.00
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Clerk Fees for Commission Meeting, community events, CPR classes, EOC Operations

01022600 501888	UNIFORM AL	6,755.00	3,755.00	7,000.00	5,000.00	5,000.00	5,000.00
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Uniforms, jackets, apparel

FS: Reduce to historical actuals.

01022600 522202	PROFESSION	1,058,575.00	1,061,530.00	939,973.00	940,373.00	949,505.00	949,505.00
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\$329,068 Paramedic Coverage including extra event coverage
 \$ 78,400 Second PM 8a-4p Monday-Friday
 \$419,900 EMT Coverage
 \$ 39,569 C-Med Assessment (facilitates mutual aid, mass casualties, medical control)
 \$ 14,000 Paramedic Intercept (AMR or Nelson medics ride on our ambulance)
 \$ 1,056 Hunt Computer Fee (on-line scheduling program for members)
 \$ 1,000 EMS Planner On-line scheduling program for volunteers
 \$ 0 EMS Charts (on-line electronic run form required by state)
 Part of Comstar contract
 \$ 468 Stericycle (medical waste) (\$39/mo)
 \$ 3,000 EMSAR (Semi-annual pm for gurneys, stair chairs, scoops x 5 rigs)
 \$ 53,912 C-Med Dispatching (per quote)

\$940,373 TOTAL

BOF: Funding increase by \$9,132 to align to new paramedic contract

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NEXT YEAR BUDGET LEVELS REPORTP 57
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01022600 522203	ANCILLARY		59,396.00	62,925.00	62,475.00	62,475.00	62,475.00	62,475.00
	\$62,000	Comstar Billing Services						
	\$ 150	PPD/flu						
	\$ 325	Hepatitis B Vaccine (\$325x1)						
	\$62,475	TOTAL						
01022600 522205	PROGRAM EX		3,377.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Recognition/Awards Dinner - increased members and staff							
01022600 534401	OFFICE SUP		1,447.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01022600 534402	PROGRAM SU		72,750.00	74,250.00	117,893.00	83,490.00	83,490.00	83,490.00
	\$ 2,000	Mass Casualty (replacement of expired items, update supplies as required)						
	\$ 3,000	Food						
	\$ 64,500	Medical Supplies (inc transports and equipment/medication requirements)						
	\$ 3,000	PhysioControl - paramedic equipment						
	\$ 34,403	Lifepack 15 for Chief call coverage						
	\$ 1,890	Modem for Lifepacks (2)						
	\$ 1,500	Replacement radios (2)						
	\$ 2,750	Linen Replacement						
	\$ 4,500	Oxygen Refills (tanks for rigs and Cascade system)						
	\$ 350	Explorer Post						
	\$117,893	TOTAL						
	FS: Remove lifepack 15 in the amoutn of \$34,403 and finance it over 5 years at no interest charge. Budget for it in capiatl outlay #581888.							
01022600 534403	MTLS-CLNG		386.00	386.00	386.00	386.00	386.00	386.00
	Supplies not provided by cleaning service							

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NEXT YEAR BUDGET LEVELS REPORTP 58
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01022600	545503	PUBLIC REL	1,447.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
		Ads for classes, public event handouts						
01022600	556601	PRF DV-SEM	3,860.00	3,860.00	7,675.00	7,675.00	7,675.00	7,675.00
	\$3,800	Fee payment for attendance at seminars, conferences, classes, EMSPro						
	\$3,445	Continuing Education and recertifications						
	\$ 430	PT Paramedic supervisor license and recertifications						
	\$7,675	TOTAL						
01022600	556603	PRF DV-INS	3,000.00	3,000.00	4,460.00	4,460.00	4,460.00	4,460.00
	\$1,000	Professional Lectures						
	\$2,500	EMT Recertifications						
	\$ 750	Mass Casualty Drill training						
	\$ 210	CPR Cards						
	\$4,460	TOTAL						
01022600	567703	TRNSP-TRV	482.00	.00	320.00	320.00	320.00	320.00
		Mileage to conduct service business						
01022600	578801	SERVICE CO	454.00	5,006.00	10,671.00	9,221.00	9,221.00	9,221.00
	\$ 5,455	Lifepack 15 service plans (3 units)						
	\$ 1,450	Lifepack 15 service plan (1 new unit)						
	\$ 2,326	LUCAS service plans (2 units)						
	\$ 1,440	Spectrum						
	\$10,671	TOTAL						
		FS: Remove \$1,450 service plan for new unit to be part of financed unit in #581888.						

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NEXT YEAR BUDGET LEVELS REPORTP 59
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01022600 578802	EQUIPMENT/	4,800.00	6,500.00	4,500.00	4,500.00	4,500.00	4,500.00
	\$2,000 Ambulance Equipment Repair						
	\$1,500 Radio Repair						
	\$1,000 Batteries						
	\$4,500 TOTAL						
01022600 578804	REFUSE REM	734.00	757.00	780.00	780.00	780.00	780.00
	Estimate per contract 3% increase						
01022600 581888	CAPITAL OU	30,250.00	31,826.00	33,904.00	41,984.00	41,984.00	41,984.00
	\$21,770 Replacement for 2013 Mercedes Sprinter \$108,850 Town lease						
	\$12,134 pay over 5 years						
	\$33,904 Paramedic Vehicle						
	TOTAL						
	FS: Finance the lifepack 15 removed from #534402 and servcie plan from #578801 over 5 years at no interest charge.						
	Unit cost \$34,404 plus \$5,998 service plan for a total of \$40,402 over 5 years for an annual cost of \$8,080.						
01022600 589901	ANNUAL REN	2,100.00	2,100.00	1,976.00	1,976.00	1,976.00	1,976.00
	\$1,400 Oxygen Cylinder Leases						
	\$ 360 Copier Maintenance						
	\$ 216 Water Cooler (Moved from SSA)						
01022600 590011	HEAT	3,655.00	3,576.00	4,567.00	4,567.00	4,567.00	4,567.00
	Annualized FY19 actual expense plus 12% for approved and potential rate/usage increases as SoConnGas rates/billing structure has changed effective 1/1/19. Results are compared against historical data and adjustments, if appropriate, are made to the calculated balance.						
01022600 590012	ELECTRICIT	19,742.00	12,168.00	11,000.00	11,000.00	11,000.00	11,000.00
	Budget estimates are based on cuurent year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.						

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NEXT YEAR BUDGET LEVELS REPORTP 60
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01022600	590013	WATER	719.00	704.00	714.00	714.00	714.00	714.00
Annualized FY19 actual expense plus 8% for potential rate/usage increases.								
01022600	590014	TELEPHONE	3,897.00	4,900.00	2,440.00	2,440.00	2,440.00	2,440.00
On a town wide level this budget includes charges for Verizon wireless phones/iPads/MiFi (where necessary). 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 FY19 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.								
The EMS telephone budget was further reduced as Cable service is being budgeted in FY20 as part of service contracts (578801) to be consistent across all town departments.								
TOTAL EMERGENCY MEDICAL SERV			1,434,343.00	1,447,415.00	1,442,944.00	1,413,571.00	1,422,703.00	1,422,703.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

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	40.87	85,000	85,000	85,000	85,000	85,000
01022600	501101		ADMINISTRATIVE ASSISTANT EMS	MT	1.00	1820	34.69	72,150	72,150	72,150	72,150	72,150
01022600	501101		EMS OPERATIONS SUPERVISOR (NEW)	CS	1.00	2080	32.00	0	66,560	66,560	66,560	66,560
								157,150	223,710	223,710	223,710	223,710
						501101		157,150	223,710	223,710	223,710	223,710

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01022600	EMERGENCY MEDICAL SERVICES								
01022600	501101	SALARIES-FY/PERMANENT	149,280	152,428	119,838	64,063	145,532	223,710	53.70%
01022600	501102	SALARIES-PT/PERMANENT	156	-	7,353	8,366	-	-	0.00%
01022600	501105	SALARIES-OVERTIME	1,298	1,092	1,326	2,444	2,000	2,000	0.00%
01022600	501888	UNIFORM ALLOWANCE	6,031	6,838	4,055	1,129	6,755	5,000	-26.00%
01022600	522202	SERVICES & FEES-PROFESSIONAL	887,583	941,622	1,001,816	1,048,304	1,075,170	940,373	-12.50%
01022600	522203	SERVICES & FEES-ANCILLARY	71,610	57,654	54,159	34,134	62,925	62,475	-0.70%
01022600	522205	PROGRAM EXPENSES	2,500	2,500	2,820	1,209	3,000	3,000	0.00%
01022600	534401	MATERIALS & SUPPLIES-OFFICE	1,454	1,206	1,054	264	1,500	1,500	0.00%
01022600	534402	PROGRAM SUPPLIES	71,131	68,751	65,131	47,840	74,250	83,490	12.40%
01022600	534403	MATERIALS & SUPPLIES-CLEANING	192	192	216	9	386	386	0.00%
01022600	545503	COMMUNICATIONS-PUBLIC RELATION	1,500	1,498	1,437	1,101	1,500	2,000	33.30%
01022600	556601	PROFESSIONAL DEV-SEM/CONF	4,000	3,186	394	-	3,860	7,675	98.80%
01022600	556603	PROFESSIONAL DEV-IN SERVICE	3,410	2,810	879	909	3,000	4,460	48.70%
01022600	567703	TRANSPORTATION-TRAVEL REIMB	74	-	-	-	-	320	0.00%
01022600	578801	MNTNCE/REPAIR SERVICE CONTRACT	549	660	312	5,006	5,006	9,221	84.20%
01022600	578802	MNTNCE/REP-EQUIPMENT/BUILDING	5,030	6,363	501	1,013	6,500	4,500	-30.80%
01022600	578804	MNTNCE/REP-REFUSE REMOVAL	700	705	705	756	757	780	3.00%
01022600	581888	CAPITAL OUTLAY	26,180	37,920	30,249	31,825	31,826	41,984	31.90%
01022600	589901	RENTALS-ANNUAL RENTALS/LEASE	1,670	1,122	1,666	1,734	2,100	1,976	-5.90%
01022600	590011	UTILITIES-HEAT	2,988	3,382	3,655	2,766	3,576	4,567	27.70%
01022600	590012	UTILITIES-ELECTRICITY	15,098	15,739	14,922	5,611	12,168	11,000	-9.60%
01022600	590013	UTILITIES-WATER	578	726	547	300	704	714	1.40%
01022600	590014	UTILITIES-TELEPHONE	6,290	7,389	1,924	1,832	4,900	2,440	-50.20%
TOTAL	EMERGENCY MEDICAL SERV		1,259,302	1,313,782	1,314,960	1,260,615	1,447,415	1,413,571	-2.30%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01022600 - EMERGENCY MEDICAL SERVICES									
501101 - SALARIES-FT/PERMANENT	148,595.00	149,279.74	151,844.00	152,427.77	148,733.00	119,838.48	145,532.00	64,063.18	
501102 - SALARIES-PT/PERMANENT	674.00	155.52	691.00	0.00	676.00	7,352.79	0.00	8,366.25	
501105 - SALARIES-OVERTIME	1,550.00	1,298.06	1,597.00	1,092.35	1,631.00	1,326.24	2,000.00	2,444.02	
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501888 - UNIFORM ALLOWANCE	7,000.00	6,031.32	7,000.00	6,838.04	6,755.00	4,055.12	6,755.00	1,128.50	
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522202 - SERVICES & FEES-PROFESSIONAL	935,576.00	887,582.55	1,007,027.00	941,621.66	1,058,575.00	1,001,816.43	1,080,176.00	718,625.61	
522203 - SERVICES & FEES-ANCILLARY	61,825.00	71,610.33	66,550.00	57,654.03	59,396.00	54,159.42	62,925.00	34,133.68	
522205 - PROGRAM EXPENSES	2,500.00	2,500.00	2,500.00	2,500.00	3,377.00	2,820.07	3,000.00	1,208.82	
534401 - MATERIALS & SUPPLIES-OFFICE	1,500.00	1,454.45	1,500.00	1,205.75	1,447.00	1,053.85	1,500.00	133.08	
534402 - PROGRAM SUPPLIES	55,590.00	71,130.81	67,750.00	68,751.13	72,750.00	65,130.56	74,250.00	39,819.60	
534403 - MATERIALS & SUPPLIES-CLEANING	400.00	192.34	400.00	192.34	386.00	216.38	386.00	9.48	
545503 - COMMUNICATIONS-PUBLIC RELATION	1,500.00	1,500.02	1,500.00	1,498.45	1,447.00	1,436.97	1,500.00	1,100.83	
556601 - PROFESSIONAL DEV-SEM/CONF	4,000.00	4,000.00	4,000.00	3,185.68	3,860.00	394.33	3,860.00	0.00	
556603 - PROFESSIONAL DEV-IN SERVICE	5,575.00	3,410.00	5,850.00	2,810.35	3,000.00	879.20	3,000.00	909.22	
567702 - TRANSPORTATION-VEHICLE REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
567703 - TRANSPORTATION-TRAVEL REIMB	500.00	73.50	500.00	0.00	482.00	0.00	0.00	0.00	
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,312.00	549.40	602.00	659.86	454.00	312.44	0.00	5,005.99	
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	6,300.00	5,030.05	6,800.00	6,362.55	4,800.00	500.75	6,500.00	762.50	
578804 - MNTNCE/REP-REFUSE REMOVAL	692.00	699.63	713.00	704.76	734.00	704.76	757.00	473.28	
581888 - CAPITAL OUTLAY	25,697.00	26,179.70	38,179.00	37,919.93	30,250.00	30,249.37	31,826.00	31,825.37	
589901 - RENTALS-ANNUAL RENTALS/LEASE	1,932.00	1,670.12	2,100.00	1,121.91	2,100.00	1,665.84	2,100.00	1,583.90	
590011 - UTILITIES-HEAT	5,151.00	2,988.09	4,988.00	3,382.31	3,224.00	3,654.53	3,576.00	2,766.05	
590012 - UTILITIES-ELECTRICITY	17,527.00	15,097.59	17,912.00	15,738.93	20,173.00	14,921.80	12,168.00	5,611.03	
590013 - UTILITIES-WATER	641.00	578.39	595.00	725.81	719.00	546.63	704.00	299.63	
590014 - UTILITIES-TELEPHONE	9,686.00	6,290.33	9,498.00	7,388.52	3,897.00	1,923.87	4,900.00	1,351.74	
01022600 - EMERGENCY MEDICAL SERVICES Total	1,296,723.00	1,259,301.94	1,400,096.00	1,313,782.13	1,428,866.00	1,314,959.83	1,447,415.00	921,621.76	

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Megan Murphy, Fire Marshal

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

Responsibilities:

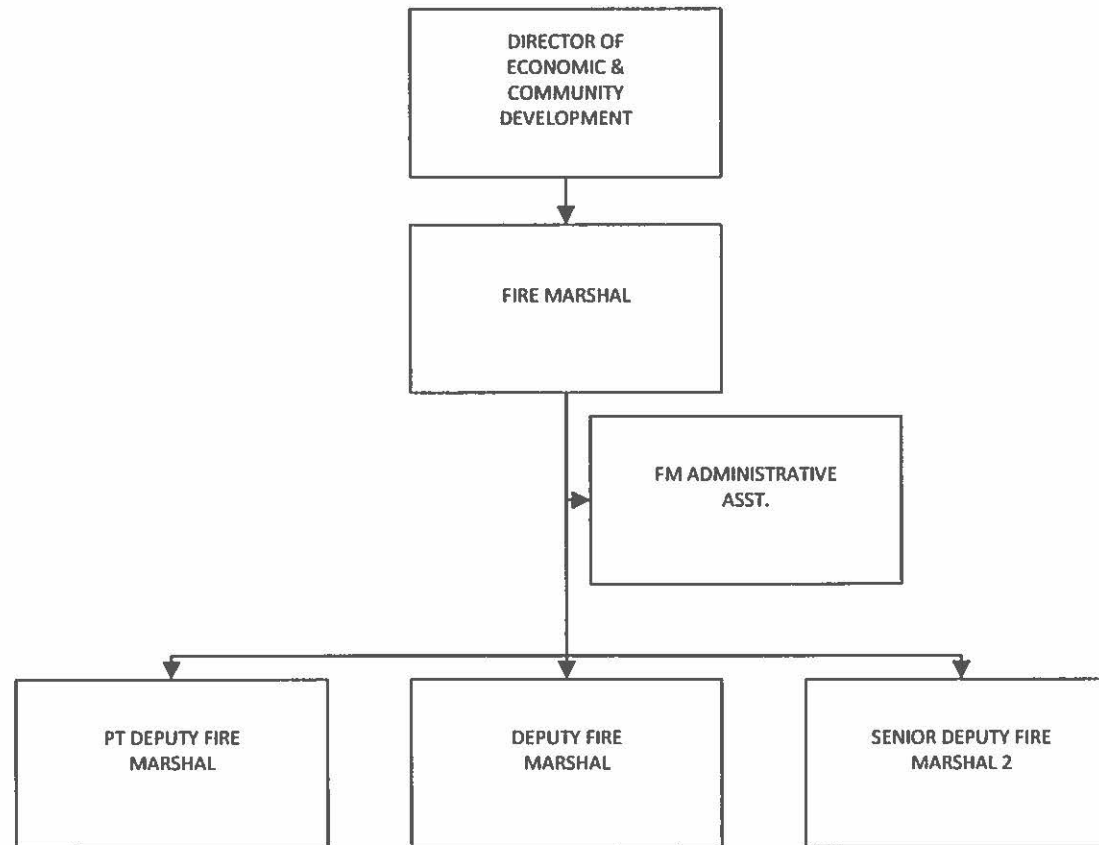
- Maintain 90 hours of training every three years as required to remain certified as a Fire Marshal with the State of Connecticut
- Fire code enforcement; annual inspections for code compliance in all occupancies in town (except 1 & 2 family dwellings) and issue licenses as required
- Plan reviews for 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 2018/19

- Participated in the annual 'Save a Life' smoke detector program where Trumbull received 120 smoke detectors and 30 carbon monoxide detectors for town residents who do not have them.
- Increased turnaround time for plan reviews to around or under 15 days rather than the 30 days that the State of CT allows.
- Worked closely with BOE officials on the district wide school safety and security plan.

Goals & Objectives 2019/20

- Begin moving towards a more environmentally conscious way of accepting and reviewing small sets of plans electronically.
- Continue working closely with the Board of Education to enhance safety plans for a safer school climate.
- Increase town wide participation by fourth and fifth graders in the State of Connecticut Fire Prevention Poster contest by 30%.



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NEXT YEAR BUDGET LEVELS REPORTP 61
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
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01022800 FIRE MARSHAL

01022800 501101 FULL TIME/	278,623.00	280,679.00	309,055.00	309,055.00	309,055.00	309,055.00
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Any increases due to union contracts and steps.

Note: FY 2019 Budget did not include settlement of MATE Contract. It was reflected in contingency that is why it does not reconcile to list of salaries. A transfer from contingency will be done closer to the end of the fiscal year.

01022800 501102 PART TIME/	.00	15,403.00	30,805.00	30,805.00	30,805.00	30,805.00
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PT & NA staff increases are budgeted in contingency at this time. The increase will be based on comparable union increases.

Note: PT deputy Fire marshal was hired for 1/2 year in fiscal year 2019.

01022800 501105 OVERTIME	14,056.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
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To cover costs of call outs to emergency responses after hours.

01022800 501122 CERTSTIPEN	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
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\$750.00 (each) stipend for 3 marshals as per union contract

01022800 501887 UNIFORMCLG	82.00	450.00	450.00	450.00	450.00	450.00
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Cleaning for uniforms and jackets.

01022800 501888 UNIFORMALL	2,895.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
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To outfit 3 marshals with uniforms throughout the year.

01022800 522203 ANCILLARY	386.00	400.00	400.00	400.00	400.00	400.00
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Towing and storage - need to remove vehicles deemed hazardous. Photographic services - evidence at scenes of investigation. Fire extinguisher refills.

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NEXT YEAR BUDGET LEVELS REPORTP 62
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01022800 522205	PROGRAM EX	338.00	350.00	350.00	350.00	350.00	350.00
	Educational materials and associated expenses to implement programs.						
01022800 534401	MTLS-OFFCE	1,110.00	1,150.00	1,150.00	750.00	750.00	750.00
	Office supplies; including ink and toner cartridges and printer maintenance.						
	FS: Reduce to historical actuals.						
01022800 534402	PROGRAM SU	772.00	800.00	800.00	800.00	800.00	800.00
	Equipment and supplies.						
01022800 556601	PRF DV-SEM	1,900.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	To cover expenses for mandatory training to maintain fire marshal certification.						
01022800 556602	PRF DV-PRF	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
	Memberships:						
	National Fire Prevention Association (NFPA) Fairfield/New Haven Fire Marshal's Association (FNHFMA) National Association of Fire Investigators (NAFI) International Code Council (ICC) New England Association of Fire Marshal's (NEAFM) Connecticut Fire Marshal's Association (CFMA) International Association of Arson Investigators (IAAI) and CT Chapter of IAAI International Society of Fire Service Instructors (ISFSI)						
01022800 556604	PRF DV-PUB	3,000.00	3,000.00	3,000.00	1,500.00	1,500.00	1,500.00
	NFPA Renewal (fire code) and training study guides.						
	The State of CT intends to adopt another new fire code in October 2020						
	FS: Reduce to historical levels, new fire code not being adopted until FY21.						
01022800 578802	EQUIPMENT/	4,400.00	1,500.00	1,500.00	750.00	750.00	750.00
	For general maintenance and repair of equipment.						
	FS: Reduce to historical actual.						



Financials, Revenue & Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 63
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01022800	581888 CAPITAL OU	45,406.00	4,000.00	16,770.00	.00	.00	.00
Option 1 (if moving): \$9,500 to replace office furniture; existing furniture will not fit in new location as was told by architect that measured offices							
Option 2 (if staying in basement):							
\$ 1,200 to replace conference room table that is now damaged from recurring flooding							
\$ 1,800 for two IQ Air HealthPro Plus Air Purifiers							
\$ 4,270 for replacing existing carpet ruined by recurring flooding							
\$7,270 TOTAL							
\$16,770 Total							
FS: Eliminate; currently working on moving department.							
01022800	589901 RNTLS-A/LS	.00	8,996.00	8,996.00	8,996.00	8,996.00	8,996.00
Lease payment for 2016 Chevy Tahoe							
TOTAL FIRE MARSHAL		356,918.00	337,178.00	393,726.00	374,306.00	374,306.00	374,306.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022800	501101		FIRE MARSHAL	FM	1.00	2080	42.07	87,514	98,291	98,291	98,291	98,291
01022800	501101		SENIOR DEPUTY FIRE MARSHAL 2	FM	1.00	2080	35.77	74,411	83,573	83,573	83,573	83,573
01022800	501101		DEPUTY FIRE MARSHAL	FM	1.00	2080	30.38	63,189	69,239	69,239	69,239	69,239
01022800	501101		FM ADMINISTRATIVE ASST.	MT	1.00	1820	31.84	57,952	57,952	57,952	57,952	57,952
01022800	501102		PT DEPUTY FIRE MARSHAL	NA	1.00	1014	30.38	30,805	30,805	30,805	30,805	30,805
								<u>313,871</u>	<u>339,860</u>	<u>339,860</u>	<u>339,860</u>	<u>339,860</u>
								501101	283,066	309,055	309,055	309,055
								501102	30,805	30,805	30,805	30,805 ¹

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01022800	FIRE MARSHAL								
01022800	501101	SALARIES-FT/PERMANENT	274,809	272,728	277,751	187,722	280,679	309,055	10.10%
01022800	501102	SALARIES-PT/PERMANENT	-	-	-	3,241	15,403	30,805	100.00%
01022800	501103	SALARIES-SEASONAL/TEMP	2,134	7,232	-	-	-	-	0.00%
01022800	501105	SALARIES-OVERTIME	12,013	20,444	12,711	10,964	12,000	12,000	0.00%
01022800	501122	CERTIFICATION STIPEND	2,250	2,250	2,250	-	2,250	2,250	0.00%
01022800	501887	UNIFORM CLEANING	62	-	-	-	450	450	0.00%
01022800	501888	UNIFORM ALLOWANCE	2,948	2,622	2,215	901	3,000	3,000	0.00%
01022800	522203	SERVICES & FEES-ANCILLARY	200	153	188	253	400	400	0.00%
01022800	522205	PROGRAM EXPENSES	350	339	266	265	350	350	0.00%
01022800	534401	MATERIALS & SUPPLIES-OFFICE	627	419	571	207	1,150	750	-34.80%
01022800	534402	PROGRAM SUPPLIES	686	789	294	481	800	800	0.00%
01022800	556601	PROFESSIONAL DEV-SEM/CONF	1,210	800	1,863	995	1,500	1,500	0.00%
01022800	556602	PROFESSIONAL DEV-ASSN DUES	1,584	1,499	1,689	1,270	1,700	1,700	0.00%
01022800	556604	PROFESSIONAL DEV-PUBLICATIONS	1,305	2,672	1,346	524	3,000	1,500	-50.00%
01022800	578802	MNTNCE/REP-EQUIPMENT/BUILDING	-	-	2,044	109	1,500	750	-50.00%
01022800	581888	CAPITAL OUTLAY	8,996	9,599	35,815	4,000	4,000	-	-100.00%
01022800	589901	RENTALS-ANNUAL RENTALS/LEASE	7,508	-	-	8,996	8,996	8,996	0.00%
TOTAL	FIRE MARSHAL		316,682	321,548	339,002	219,926	337,178	374,306	11.00%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01022800 - FIRE MARSHAL									
501101 - SALARIES-FT/PERMANENT	263,669.00	274,808.74	280,679.00	272,728.32	270,855.00	277,751.27	280,679.00	187,721.54	
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	15,403.00	3,240.59	
501103 - SALARIES-SEASONAL/TEMP	0.00	2,134.08	0.00	7,232.16	0.00	0.00	0.00	0.00	
501105 - SALARIES-OVERTIME	12,000.00	12,012.95	10,000.00	20,444.43	11,580.00	12,711.17	12,000.00	10,964.03	
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501122 - CERTIFICATION STIPEND	2,250.00	2,250.00	2,250.00	2,250.00	2,171.00	2,250.00	2,250.00	0.00	
501887 - UNIFORM CLEANING	600.00	62.30	500.00	0.00	482.00	0.00	450.00	0.00	
501888 - UNIFORM ALLOWANCE	3,000.00	2,948.05	3,000.00	2,622.22	2,895.00	2,214.79	3,000.00	901.00	
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522203 - SERVICES & FEES-ANCILLARY	200.00	200.03	200.00	153.27	386.00	188.43	400.00	252.79	
522204 - SERVICES & FEES-CONTRACTUAL	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522205 - PROGRAM EXPENSES	350.00	350.14	350.00	339.16	338.00	265.72	350.00	264.70	
534401 - MATERIALS & SUPPLIES-OFFICE	700.00	627.01	450.00	418.92	1,110.00	571.01	1,150.00	171.63	
534402 - PROGRAM SUPPLIES	800.00	685.63	800.00	789.22	772.00	293.65	800.00	369.99	
545501 - COMMUNICATIONS-LEGAL NOTICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556601 - PROFESSIONAL DEV-SEM/CONF	1,800.00	1,210.00	1,500.00	800.00	1,500.00	1,863.00	1,500.00	995.00	
556602 - PROFESSIONAL DEV-ASSN DUES	1,700.00	1,584.00	1,700.00	1,499.00	1,700.00	1,689.00	1,700.00	1,270.00	
556603 - PROFESSIONAL DEV-IN SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556604 - PROFESSIONAL DEV-PUBLICATIONS	1,350.00	1,305.00	1,450.00	2,671.89	3,000.00	1,345.50	3,000.00	272.00	
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	200.00	0.00	4,400.00	2,043.54	1,500.00	109.00	
578803 - MNTNCE/REP-PROGRAM RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
581888 - CAPITAL OUTLAY	9,000.00	8,996.34	9,600.00	9,599.34	45,406.00	35,814.87	4,000.00	4,000.00	
589901 - RENTALS-ANNUAL RENTALS/LEASE	7,508.00	7,508.16	0.00	0.00	0.00	0.00	8,996.00	8,996.34	
590014 - UTILITIES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01022800 - FIRE MARSHAL Total	307,427.00	316,682.43	312,679.00	321,547.93	346,595.00	339,001.95	337,178.00	219,528.61	

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

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

05/15/2019 14:47
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NEXT YEAR BUDGET LEVELS REPORTP 64
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01022824 FIRE MARSHAL-FIRE HYDRANTS							
01022824 590016	UTIL-FIRE	1,433,108.00	1,457,674.00	1,536,403.00	1,536,403.00	1,536,403.00	1,536,403.00
<p>An annual rental/maintenance charge is levied by Aquarion for each fire hydrant in the Town of Trumbull. In addition, Aquarion charges the Town for pipes, which bring water to the hydrants. These charges are made based upon the size of the pipes and are reflected in the total unit inch/feet computation.</p> <p>The Town of Trumbull is currently charged for 11,352,828 inch/feet and has 1,300 public hydrants and 8 private fire service hydrants.</p> <p>Projection for fiscal year end June 30, 2019 \$ 752,441 - Actual year to date (2 quarters) \$ 763,728 - Projected through end of FY19 \$ 1,516,169 - Annualized total for year ending June 30, 2019</p> <p>Aquarion Estimate: \$ 380,588 1st QTR \$ 384,101 2nd QTR \$ 384,101 3rd QTR \$ 387,614 4th QTR \$ 1,536,404 TOTAL</p> <p>Current WICA rate is 4.75% w/increases of .5-1.5% expected 4/1/19 & 10/1/19 WRA adjustment currently at 1.56% (was a credit of 2.57% in Feb. '18) and is expected to increase to approx 2.59% on 4/1/19.</p>							
TOTAL FIRE MARSHAL-FIRE HYDR		1,433,108.00	1,457,674.00	1,536,403.00	1,536,403.00	1,536,403.00	1,536,403.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

		2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01022824	FIRE MARSHAL-FIRE HYDRANTS							
01022824	590016 UTILITIES-FIRE HYDRANTS-WATER	1,317,763	1,340,599	1,433,108	879,406	1,457,674	1,536,403	5.40%
TOTAL	FIRE MARSHAL-FIRE HYDR	1,317,763	1,340,599	1,433,108	879,406	1,457,674	1,536,403	5.40%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01022824 - FIRE MARSHAL-FIRE HYDRANTS									
590016 - UTILITIES-FIRE HYDRANTS-WATER	1,360,901.00	1,317,763.46	1,379,112.00	1,340,599.27	1,388,514.00	1,433,107.95	1,457,674.00	879,405.78	
01022824 - FIRE MARSHAL-FIRE HYDRANTS Total	1,360,901.00	1,317,763.46	1,379,112.00	1,340,599.27	1,388,514.00	1,433,107.95	1,457,674.00	879,405.78	

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:

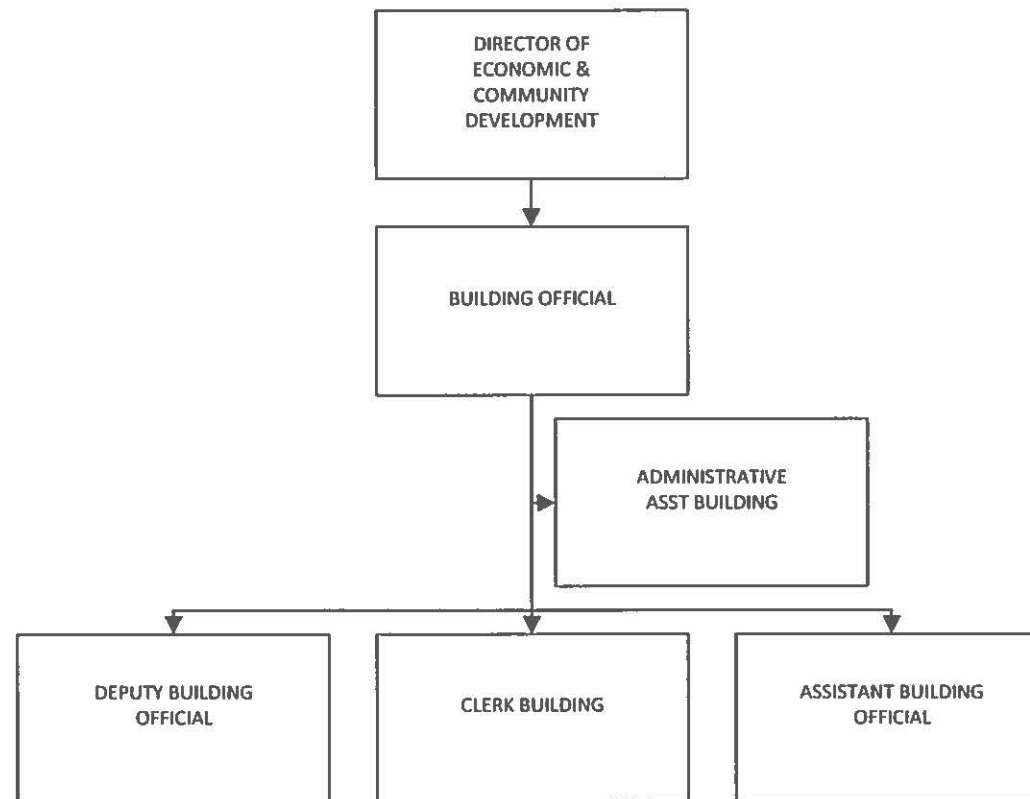
- Review and examine all construction documents to verify their conformance to Connecticut State Building Codes
- Review third party inspection reports
- Perform all required commercial and residential inspections for code compliance
- Act as liaison between the Town and outside contractors on all construction 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 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Five Year Goal: Sort approximately 52,000 permits and file by address instead of date. This will make the department far more efficient for searching history of all properties in the Town. (This was put on hold because of issues with new permitting software) • Transitioning to new cloud based EnerGov permitting software and work with IT in assisting other departments with implementation. (This was unsuccessful. The upgrade was tedious and did not fulfill all of the improvements that were promised. It did not function properly and the upgrade is not user friendly) • Continue to inform the public by posting informational newsletters online. 	<ul style="list-style-type: none"> • Work with Finance Department to facilitate scanning of checks for bank deposits. • Continue reorganizing permit files. • Research and implement new permitting software to increase functionality. Work on implementing online permitting and inspection requests. • Continue posting informational newsletters online. • Post monthly permit reports online. • Work with Finance Department to integrate permitting software with Munis.

Robert Dunn, Building Official

Activity Indicators	FY2017 Actual	FY2018 Actual	FY2019 To Date (as of 1/31/19)
Inspections	3,833	3,459	2,088
Permits	3,152	3,152	2,532
Total Permit Value	\$50,073,326	\$49,097,747	\$43,914,207
Total Permit Fees	\$693,055	\$588,848	\$470,457

\$470,457 is 69.7% of estimated \$675,000 Fee Revenue for 2019-2020 Fiscal Year.



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NEXT YEAR BUDGET LEVELS REPORTP 65
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01023200 BUILDING OFFICIAL							
01023200	501101 FULL TIME/	354,999.00	361,298.00	378,092.00	378,092.00	378,092.00	378,092.00
Union contractual increase budgeted in contingency as union contracts are expired at this time. Only Step increases included for salary adjustments.							
Note: FY 2019 Budget did not include settlement of MATE Contract. It was reflected in contingency that is why it does not reconcile to list of salaries. A transfer from contingency will be done closer to the end of the fiscal year.							
01023200	501105 OVERTIME	5,236.00	5,000.00	7,500.00	5,800.00	7,500.00	5,800.00
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.							
FS: Reduce based on historical actuals.							
BOF: Restore funding of \$1,700 for additional work due to volume of in building projects							
TC: Reduce funding to First Selectman's level							
01023200	501106 LONGEVITY	325.00	325.00	325.00	325.00	325.00	325.00
Robert Dunn \$325							
01023200	501888 UNIFORM AL	450.00	450.00	450.00	450.00	450.00	450.00
\$150 each for building official and 2 asst's. for safety shoes etc.							
01023200	522204 CONTRACTUA	175.00	175.00	175.00	175.00	175.00	175.00
175.00 for Engineering backup to decisions we make in the field so that the Town is not encumbered with lawsuits and or damages.							
01023200	534401 OFFICE SUP	1,592.00	1,828.00	1,828.00	1,828.00	1,828.00	1,828.00
850 stationery / inspection slips / office supplies							
642 equipment for inspectors							
336 printer mtce including misc. supplies-toner & fax cartridges (\$28)							



Financials, Revenue & Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 66
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01023200	545501	LEGAL NOTI	75.00	75.00	75.00	75.00	75.00	75.00
		\$ 75.00 To publish legal notices						
01023200	556601	SEMINARS/C	600.00	600.00	600.00	600.00	600.00	600.00
		\$600 TRAINING- Necessary for Bld Official & Depty Official & Asst.1 to attend training to comply w/state mandated instruction hours to remain current with today's codes.						
01023200	556602	PROFESSION	300.00	300.00	300.00	300.00	300.00	300.00
		125 International Code Council						
		135 International Assoc. of Elec. Insp.						
01023200	556604	PUBLICATIO	1,500.00	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00
		\$1500 Code changes necessitate acquiring new code books for building,elec,plumbing,HVAC,life safety etc.						
		FS: Reduce based on historical actuals.						
TOTAL BUILDING OFFICIAL			365,252.00	371,551.00	390,845.00	388,845.00	390,545.00	388,845.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01023200	501101		BUILDING OFFICIAL	MATH	1.00	2080	49.22	102,386	102,386	102,386	102,386	102,386
01023200	501101		DEPUTY BUILDING OFFICIAL	MT	1.00	2080	38.30	79,655	82,857	82,857	82,857	82,857
01023200	501101		ASSISTANT BUILDING OFFICIAL	MT	1.00	2080	38.15	79,352	79,351	79,351	79,351	79,351
01023200	501101		ADMINISTRATIVE ASSISTANT	MT	1.00	1820	33.41	60,807	60,807	60,807	60,807	60,807
01023200	501101		CLERK	MT	1.00	1820	28.95	52,691	52,691	52,691	52,691	52,691
								<u>374,890</u>	<u>378,092</u>	<u>378,092</u>	<u>378,092</u>	<u>378,092</u>

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01023200	BUILDING OFFICIAL								
01023200	501101	SALARIES-FT/PERMANENT	350,915	321,767	354,999	235,340	361,298	378,092	4.60%
01023200	501105	SALARIES-OVERTIME	3,354	4,859	5,236	2,883	5,000	5,800	16.00%
01023200	501106	SALARIES-LONGEVITY	500	325	325	325	325	325	0.00%
01023200	501888	UNIFORM ALLOWANCE	443	440	440	208	450	450	0.00%
01023200	522204	SERVICES & FEES-CONTRACTUAL	-	-	-	-	175	175	0.00%
01023200	534401	MATERIALS & SUPPLIES-OFFICE	2,756	2,403	1,449	1,322	1,828	1,828	0.00%
01023200	545501	COMMUNICATIONS-LEGAL NOTICES	(199)	(221)	(106)	-	75	75	0.00%
01023200	556601	PROFESSIONAL DEV-SEM/CONF	425	195	390	473	600	600	0.00%
01023200	556602	PROFESSIONAL DEV-ASSN DUES	255	480	255	255	300	300	0.00%
01023200	556604	PROFESSIONAL DEV-PUBLICATIONS	752	1,171	804	-	1,500	1,200	-20.00%
01023200	578801	MNTNCE/REPAIR SERVICE CONTRACT	2,703	-	-	-	-	-	0.00%
01023200	581888	CAPITAL OUTLAY	4,526	4,526	-	-	-	-	0.00%
TOTAL	BUILDING OFFICIAL		366,430	335,945	363,793	240,806	371,551	388,845	4.70%

Fund Account Type	01 - GENERAL FUND								
	Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01023200 - BUILDING OFFICIAL									
501101 - SALARIES-FY/PERMANENT	345,623.00	350,914.51	331,132.00	321,766.97	335,642.00	354,998.85	361,298.00	235,339.99	
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501104 - SALARIES-VACATION, WEEKEND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501105 - SALARIES-OVERTIME	5,000.00	3,353.77	5,000.00	4,859.16	4,825.00	5,235.85	5,000.00	2,883.42	
501106 - SALARIES-LONGEVITY	500.00	500.00	0.00	325.00	325.00	325.00	325.00	325.00	
501888 - UNIFORM ALLOWANCE	450.00	442.98	450.00	439.55	450.00	440.12	450.00	207.91	
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522204 - SERVICES & FEES-CONTRACTUAL	250.00	0.00	250.00	0.00	175.00	0.00	175.00	0.00	
534401 - MATERIALS & SUPPLIES-OFFICE	2,850.00	2,756.33	2,500.00	2,403.38	1,828.00	1,449.44	1,828.00	1,182.08	
545501 - COMMUNICATIONS-LEGAL NOTICES	75.00	(199.20)	75.00	(220.80)	75.00	(106.00)	75.00	0.00	
556601 - PROFESSIONAL DEV-SEM/CONF	600.00	425.00	600.00	195.00	600.00	390.00	600.00	473.00	
556602 - PROFESSIONAL DEV-ASSN DUES	452.00	255.00	485.00	480.00	300.00	255.00	300.00	255.00	
556604 - PROFESSIONAL DEV-PUBLICATIONS	1,500.00	751.99	1,500.00	1,170.98	1,500.00	804.25	1,500.00	0.00	
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,800.00	2,703.14	0.00	0.00	0.00	0.00	0.00	0.00	
581888 - CAPITAL OUTLAY	4,526.00	4,526.00	4,526.00	4,526.00	0.00	0.00	0.00	0.00	
01023200 - BUILDING OFFICIAL Total	364,626.00	366,429.52	346,518.00	335,945.24	345,720.00	363,792.51	371,551.00	240,666.40	

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.

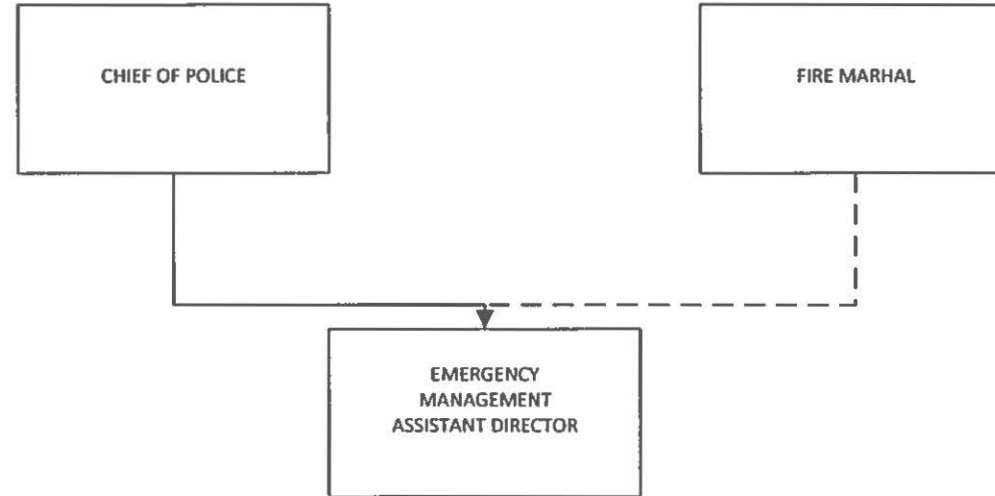
In addition, the Director ensures Coordination, Cooperation and Planning amongst ALL Town Departments and the Board of Education along with other emergency organizations while preparing the town for a state of readiness. To ensure the desired state of readiness, all town facilities including the Emergency 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 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Continued using Veoci Virtual EOC & enhance Trumbull components. • Completed update of Town EOP. • Participated in a Statewide EPPI drill. • Graduated first class of Trumbull CERT members. • Coordinated all Federal, State and Local drills from the towns EOC. • Improved the use of Veoci during town wide events, including Trumbull Day and Specialized Unit Activations. 	<ul style="list-style-type: none"> • Integrate Veoci with Nexgen. • Review towns EOP as required by the State. • Continue to expand Citizen Emergency Response Team (CERT). • Continue to work with the region to coordinate mission ready relationships with utilities and surrounding towns. • Work with locate, State and federal agencies on town wide flood mitigation issues. • Continue to enhance shelters for residents.



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NEXT YEAR BUDGET LEVELS REPORTP 67
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01023400 EMERGENCY MANAGEMENT							
01023400 501102	SAL-PT/PER	39,246.00	42,634.00	41,473.00	41,473.00	41,473.00	41,473.00
PT & NA staff increases are budgeted in contingency at this time. The increase will be based on comparable union increases.							
\$40.90/hr x 19.5 hrs/wk x 52 wks.							
01023400 501103	SAL-SEASON	1,435.00	.00	.00	.00	.00	.00
01023400 501105	SAL-OVRTIM	3,521.00	.00	17,630.00	15,000.00	15,000.00	15,000.00
Provides stipend for OEM Director for add'l duties that exceed regular work hours. Calculated at 5 hrs/week at overtime rate. Monies reimbursed to Town via EMPG grant money.							
FS: Reduce based on recalculation of 5hrs per week at projected overtime rate.							
01023400 501888	UNIFORMALL	579.00	500.00	1,500.00	1,000.00	1,000.00	1,000.00
\$500 = Provides for purchasing uniforms for OEM personnel and replacement of worn or damaged uniforms.							
\$1,000 = CERT program, safety equipment and uniform supplies for all members.							
FS: Reduce due to budget constraints.							
01023400 534402	PROGSUPPL	5,308.00	3,000.00	6,000.00	2,500.00	4,500.00	2,500.00
\$3,000 = EOC Operations, food, and office supplies, etc.							
\$3,000 = CERT Programs, materials to maintain operations for all participants, recently restarted in 2018. [\$500 for CERT Banner, \$1200 for tent to be used as shelter and public relations, \$1300 monies to be used for food to feed members during activations and training and misc supplies i.e. flashlights, tourniquets etc]							
FS: Reduce EOC Operations by 1/2 to \$1,500; CERT Programs by \$2,000 to \$1,000.							
BOF: Restore funding by \$2,000 to purchase of CERT Programs							
TC: Reduce funding to First Selectman's level							

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NEXT YEAR BUDGET LEVELS REPORTP 68
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01023400 556603	PRF DV-INS	.00	.00	1,500.00	500.00	1,000.00	1,000.00
	CERT Program, training fees for outside.						
	FS: Reduce due to budget constraints.						
	BOF: Restore partial funding of \$500 to train volunteers in CPR						
01023400 567702	TRNSP-VEH	.00	.00	5,000.00	.00	.00	.00
	New: Repairs for military surplus rescue vehicle - currently out of service due to no brakes.						
	FS: Delay repair; vehicle needs to be assessed for future use.						
01023400 578801	MNTNCE-SV	23,788.00	23,800.00	31,060.00	31,060.00	31,060.00	31,060.00
	\$ 8,590 = Everbridge town-wide alert system.						
	\$10,470 = UASI - Regional Radio System designed to manage regional and town emergencies.						
	\$ 8,500 = Veoci - Virtual EOC software						
	\$ 3,500 = Nexgen - Veoci integration application						
01023400 578802	MNTNCE-EQP	1,568.00	1,250.00	7,000.00	2,000.00	2,000.00	2,000.00
	\$1,250 = To service and maintain various equipment						
	\$ 750 = Supply trailers, maintenance and service needs.						
	\$5,000 = Command Trailer, maintenance and repairs.						
	FS: Due to budget constraints, delay Command Trailer repair.						
01023400 581888	CAPITAL OU	.00	.00	4,790.00	4,790.00	4,790.00	4,790.00
	\$3,530 = Cots, replenish and maintain shelter inventory [\$1470 for 35 basic cots, \$500 for 5 bariatric cots, \$1500 for 10 special needs cots]						
	\$1,260 = Related shelter supplies [\$1117 for 50 sets of linens and pillows, \$134 for 100 disposable cot covers]						
01023400 590014	TELEPHONE	2,064.00	1,131.00	1,309.00	1,309.00	1,309.00	1,309.00
	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 FY19 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.						



Financials, Revenue & Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 69
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
TOTAL EMERGENCY MANAGEMENT	77,509.00	72,315.00	117,262.00	99,632.00	102,132.00	100,132.00
TOTAL PUBLIC SAFETY	13,018,945.00	13,217,268.00	13,873,230.00	13,395,380.00	13,420,712.00	13,406,012.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

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	40.90	41,473	41,473	41,473	41,473	41,473
								<u>41,473</u>	<u>41,473</u>	<u>41,473</u>	<u>41,473</u>	<u>41,473</u>

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01023400	EMERGENCY MANAGEMENT								
01023400	501102	SALARIES-PT/PERMANENT	44,053	43,340	38,812	22,393	42,634	41,473	-2.70%
01023400	501105	SALARIES-OVERTIME	-	-	3,514	-	-	15,000	0.00%
01023400	501888	UNIFORM ALLOWANCE	590	352	-	-	500	1,000	100.00%
01023400	534402	PROGRAM SUPPLIES	1,123	1,264	4,290	1,377	3,000	2,500	-16.70%
01023400	556603	PROFESSIONAL DEV-IN SERVICE	-	-	-	-	-	500	0.00%
01023400	578801	MNTNCE/REPAIR SERVICE CONTRACT	8,585	17,189	23,787	17,084	23,800	31,060	30.50%
01023400	578802	MNTNCE/REP-EQUIPMENT/BUILDING	1,158	947	1,210	203	1,250	2,000	60.00%
01023400	581888	CAPITAL OUTLAY	2,805	7,620	-	-	-	4,790	0.00%
01023400	590014	UTILITIES-TELEPHONE	8,272	8,036	1,094	779	1,131	1,309	15.70%
TOTAL	EMERGENCY MANAGEMENT		66,585	78,748	72,707	41,836	72,315	99,632	37.80%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01023400 - EMERGENCY MANAGEMENT									
501101 - SALARIES-FT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501102 - SALARIES-PT/PERMANENT	39,884.00	44,052.91	40,881.00	43,340.34	40,436.00	38,811.68	42,634.00	22,392.83	
501103 - SALARIES-SEASONAL/TEMP			0.00	0.00	3,011.00	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	0.00	0.00	0.00	0.00	0.00	3,514.19	0.00	0.00	0.00
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501888 - UNIFORM ALLOWANCE	600.00	590.00	600.00	351.95	579.00	0.00	500.00	0.00	0.00
522203 - SERVICES & FEES-ANCILLARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
534402 - PROGRAM SUPPLIES	3,000.00	1,122.58	3,000.00	1,264.41	5,308.00	4,290.08	3,000.00	1,376.50	
545503 - COMMUNICATIONS-PUBLIC RELATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556603 - PROFESSIONAL DEV-IN SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	8,585.00	8,585.00	17,190.00	17,189.16	22,967.00	23,787.07	23,800.00	17,084.00	
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	1,625.00	1,158.37	1,625.00	946.78	1,568.00	1,210.00	1,250.00	203.45	
581888 - CAPITAL OUTLAY	4,000.00	2,804.98	8,400.00	7,619.99	0.00	0.00	0.00	0.00	0.00
590012 - UTILITIES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
590014 - UTILITIES-TELEPHONE	6,843.00	8,271.52	7,505.00	8,035.84	2,064.00	1,094.16	1,131.00	779.35	
567702 - TRANSPORTATION-VEHICLE REPAIR							0.00	0.00	
01023400 - EMERGENCY MANAGEMENT Total	64,537.00	66,585.36	79,201.00	78,748.47	75,933.00	72,707.18	72,315.00	41,836.13	

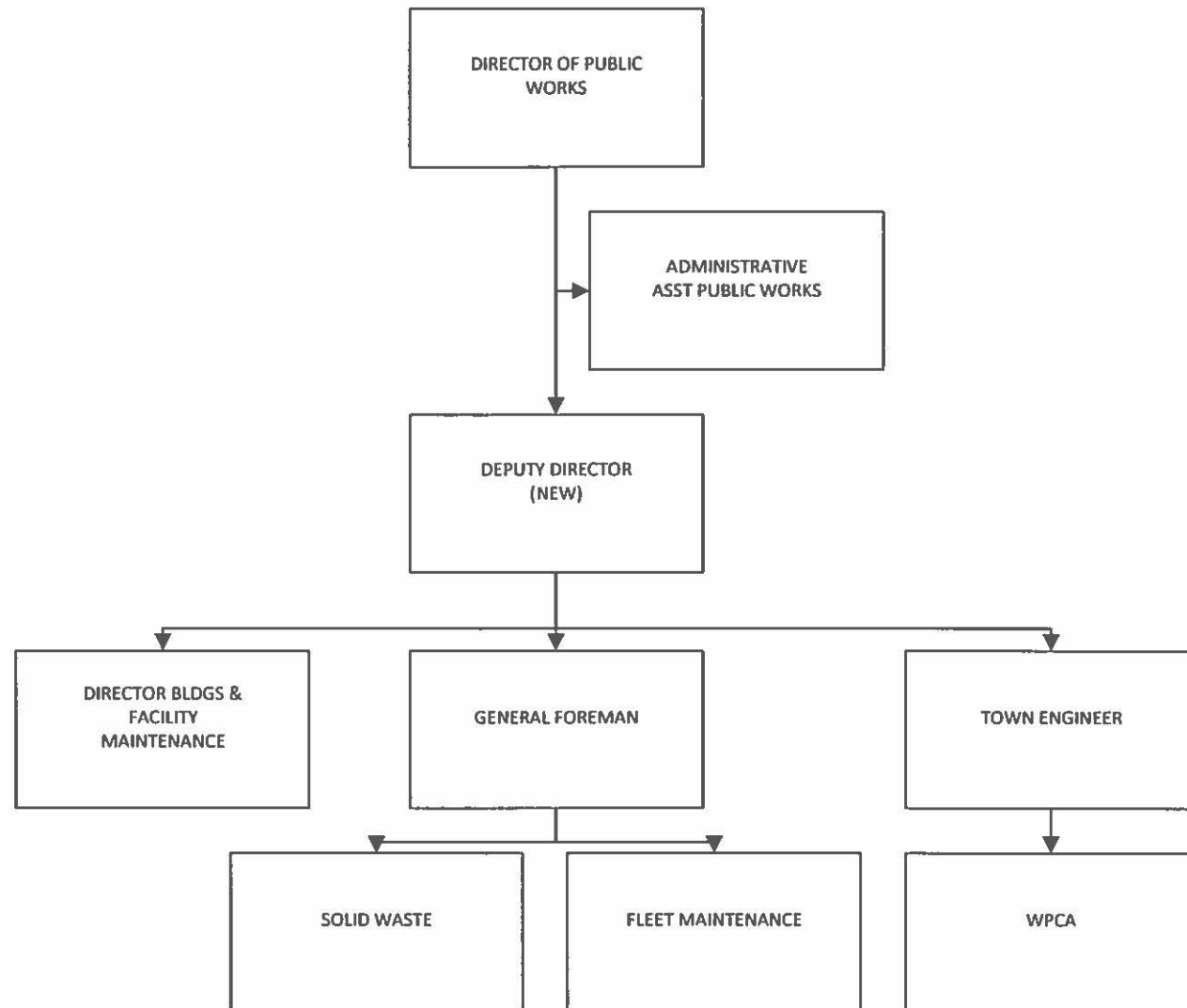
John Marsilio, Director of Public Works

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

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

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

Successes & Accomplishments 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Reviewed and updated the Town's capital project needs to ensure a safe, clean and sustainable public spaces & infrastructure. • Continue to closely monitor the progress of each Division and provide feedback to ensure each Division meets its goals. • Promote a culture of opportunity by retaining, developing/promoting internally and recruiting a capable, motivated workforce. • Reviewing and implementing Safety Committee and OSHA recommendations to promote a safe working environment and mitigate known risks. • Partnered with the Finance Department to develop the Town's annual Capital Improvement Plan (CIP) as required by State statute to be approved by the Town Council. 	<ul style="list-style-type: none"> • Continue to improve the condition and appearance of Town Roads, Facilities, Recycling Center and WPCA Facilities. • Collaborate with other Town departments, Towns and outside agencies on different projects. • Review and update the Town's capital project needs to ensure safe, clean and sustainable public spaces & infrastructure. • Promote a culture of opportunity by retaining, developing/promoting internally and recruiting a capable, motivated workforce. • Partner with the Finance Department to develop the Town's annual Capital Improvement Plan (CIP) as required by State statute to be approved by the Town Council.



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dmartinTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 70
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
03	PUBLIC WORKS						
01030000	PUBLIC WORKS DIRECTOR						
01030000	501101 FULL TIME/	188,045.00	190,001.00	192,387.00	192,387.00	192,387.00	192,387.00
	Union contractual increase budgeted in contingency as union contracts are expired at this time. Elected, AP, & CS salary increases are also budgeted in the contingency account. Only Step increases included for salary adjustments.						
	Note: FY 2019 Budget did not include settlement of MATE Contract. It was reflected in contingency that is why it does not reconcile to list of salaries. A transfer from contingency will be done closer to the end of the fiscal year.						
01030000	501105 SAL-OVRTIM	151.00	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						
	\$245 APWA						
01030000	567704 EXPENSE AC	230.00	234.00	234.00	234.00	234.00	234.00
	DIRECTOR'S EXPENSE ACCOUNT						
01030000	590014 TELEPHONE	794.00	768.00	632.00	632.00	632.00	632.00
	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 FY19 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.						



Financials, Revenue & Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 71
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
TOTAL PUBLIC WORKS DIRECTOR	269,024.00	193,798.00	196,048.00	196,048.00	196,048.00	196,048.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

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	64.63	134,435	134,435	134,435	134,435	134,435
01030000	501101		ADMINISTRATIVE ASSISTANT	MT	1.00	1820	31.84	57,952	57,952	57,952	57,952	57,952
								<u>192,387</u>	<u>192,387</u>	<u>192,387</u>	<u>192,387</u>	<u>192,387</u>

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01030000	PUBLIC WORKS DIRECTOR								
01030000	501101	SALARIES-FT/PERMANENT	197,986	185,126	188,045	121,989	190,001	192,387	1.30%
01030000	501105	SALARIES-OVERTIME	149	-	-	-	500	500	0.00%
01030000	556601	PROFESSIONAL DEV-SEM/CONF	2,645	1,344	876	375	2,000	2,000	0.00%
01030000	556602	PROFESSIONAL DEV-ASSN DUES	280	288	295	50	295	295	0.00%
01030000	567704	TRANSPORTATION-EXPENSE A/C	35	-	-	-	234	234	0.00%
01030000	590014	UTILITIES-TELEPHONE	782	681	794	346	768	632	-17.70%
TOTAL	PUBLIC WORKS DIRECTOR		201,877	187,439	190,010	122,760	193,798	196,048	1.20%

Fund Account Type	01 - GENERAL FUND								
	Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01030000 - PUBLIC WORKS DIRECTOR									
501101 - SALARIES-FY/PERMANENT	180,396.00	197,986.00	184,478.00	185,126.28	181,131.00	188,044.72	190,001.00	121,988.59	
501105 - SALARIES-OVERTIME	500.00	148.93	500.00	0.00	482.00	0.00	500.00	0.00	
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501888 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522203 - SERVICES & FEES-ANCILLARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556601 - PROFESSIONAL DEV-SEM/CONF	2,000.00	2,644.72	2,000.00	1,344.26	2,000.00	876.05	2,000.00	375.00	
556602 - PROFESSIONAL DEV-ASSN DUES	291.00	280.00	291.00	287.50	291.00	295.00	295.00	50.00	
556603 - PROFESSIONAL DEV-IN SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
567704 - TRANSPORTATION-EXPENSE A/C	242.00	35.00	242.00	0.00	234.00	0.00	234.00	0.00	
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
590014 - UTILITIES-TELEPHONE	621.00	782.09	653.00	681.14	789.00	793.99	768.00	346.20	
01030000 - PUBLIC WORKS DIRECTOR Total	184,050.00	201,876.74	188,164.00	187,439.18	184,927.00	190,009.76	193,798.00	122,759.79	

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

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NEXT YEAR BUDGET LEVELS REPORTP 72
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
<hr/>							
01030025	PUBLIC WORKS -STREET LIGHTS						
<hr/>							
01030025	590015 STREET AND	457,739.00	384,795.00	350,000.00	350,000.00	340,000.00	335,000.00
<p>Budget estimates are based on cuurent year annualized usage compared to prior year actual usage. The budgeted is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.</p> <p>The calculated budget amount was reduced based on savings being realized by the transition at the end of calendar year 2019 to LED streetlights. During the conversion process UI also GIS mapped all of the lighting and subsequently lowered our street light count by 39 lights. This could be due to several factors including lighting found to belong to private parties or lights that may have been taken offline and/or removed.</p> <p>BOF: Additonal savigns of \$10,000 for the additional impact of LED streetlights</p> <p>TC: Reduce by additional \$5,000 per PW Director</p>							
TOTAL PUBLIC WORKS -STREET L		457,739.00	384,795.00	350,000.00	350,000.00	340,000.00	335,000.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

		2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01030025	PUBLIC WORKS -STREET LIGHTS							
01030025	590015 UTILITIES-STREET LIGHTS	417,795	433,303	456,519	230,934	384,795	350,000	-9.00%
TOTAL	PUBLIC WORKS -STREET L	417,795	433,303	456,519	230,934	384,795	350,000	-9.00%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01030025 - PUBLIC WORKS -STREET LIGHTS									
590015 - UTILITIES-TRAFFIC LIGHTS	400,800.00	417,795.49	456,934.00	433,302.72	508,699.00	456,518.97	384,795.00	230,934.39	
01030025 - PUBLIC WORKS -STREET LIGHTS Total	400,800.00	417,795.49	456,934.00	433,302.72	508,699.00	456,518.97	384,795.00	230,934.39	

John Marsilio, Director of Public Works

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

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

Successes & Accomplishments 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Completed first phase of Bulk Waste Pick-Up Program. ~ 1,450 loads per year on average. 639 loads YTD through 9/30/18. Program resumes April 2019. • Completed Leaf Pick-Up. Program ran for 9 weeks ~ 5,000 tons on average. • Completed annual town-wide paving program for ~ 15 roads; ~7 roads anticipated for Spring/Summer 2019. • Complete catch basin maintenance to remove sediment, sand and debris from winter months; ~ 600 catch basins anticipated for Spring 2019. • Repair roadways, curbing, drainage, pavement markings and potholes; ~300 tickets on average. (22% complete as of 1Q'19). • Remove roadkill and debris obstructing Town roadways; ~ 200 tickets on average. 25% complete as of 1Q'19. • Repair/replace/maintain Town owned Traffic signals, pavement markings and install traffic signage/road signs; ~ 120 requests on average. 	<ul style="list-style-type: none"> • Bulk Waste Pick-Up Program; ~1,450 loads per year. Program runs from April-September. • Leaf Pick-Up: Program runs from November – December. The goal is to complete the program before the first winter storm. ~5,000 tons per year • Paving Program and Road Repairs: Prepare and complete annual town-wide paving program ~ 20 roads anticipated • Complete catch basin maintenance to remove sediment, sand and debris from winter months ~ 600 catch basins • Repair roadways, curbing, drainage, pavement markings & potholes ~300 tickets on average • Remove roadkill and debris obstructing Town roadways ~ 200 tickets on average

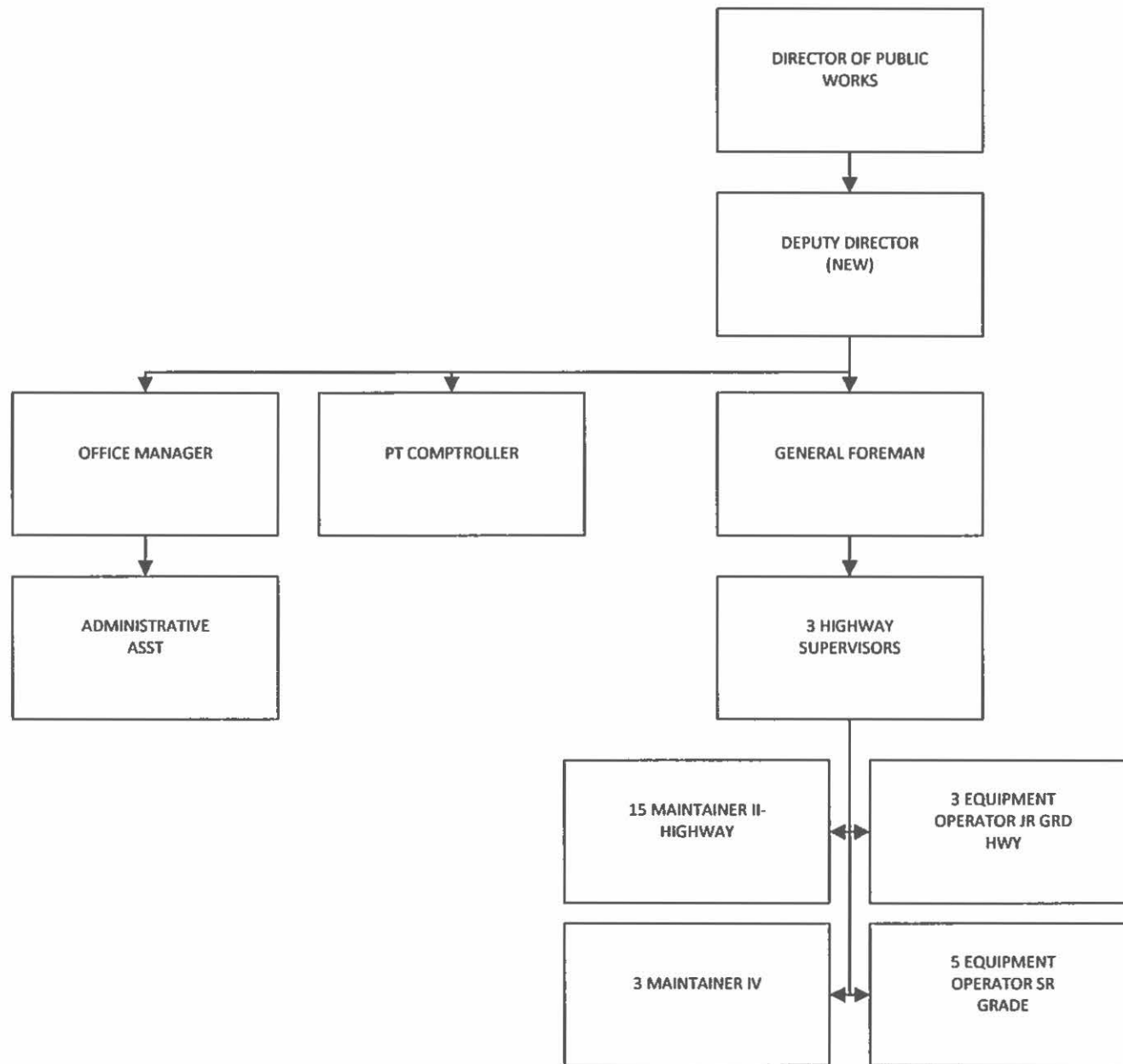
John Marsilio, Director of Public Works

Performance/Activity Measures	Goal	FY2017 Actual	FY2018 Actual	FY2019 YTD	FY2020 EST
Bulk Waste Pick Up	1,450	1,450	1,184	639 ^{-a)}	1,300
Leaf Pick up	100%	100%	100%	100%	100%
Catch Basins cleaned	600	600	1,015	0 ^{-b)}	600
Removal of Debris/Roadkill/roadside mowing, line of sight, etc.	200	200	273	72 ^{-c)}	200
Street/Road Signs	-	120	60	8 ^{-c)}	120
Curb repairs/Pavement Markings/Pot Holes	300	300	299	67 ^{-c)}	300

^{-a)} Bulk Waste Pick up as of 9 program to resume April 2019

^{-b)} Catch basin cleanings anticipated for completion Spring 2019

^{-c)} FY2019 YTD ending 9/30/18



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NEXT YEAR BUDGET LEVELS REPORTP 73
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
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01030100 PUBLIC WORKS - HIGHWAY

01030100 501101	FULL TIME/	1,945,773.00	1,976,633.00	2,179,250.00	2,129,250.00	2,129,250.00	2,047,410.00
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Union contractual increase budgeted in contingency as union contracts are expired at this time. Only Step increases included for salary adjustments.

Note: FY 2019 Budget did not include settlement of MATE Contract. It was reflected in contingency that is why it does not reconcile to list of salaries. A transfer from contingency will be done closer to the end of the fiscal year.

TC: Remove Deputy Director position but allow \$27,280 for funding for a transition plan in the Public Works Department.

01030100 501102	SAL-PT/PER	27,673.00	27,776.00	27,776.00	27,776.00	27,776.00	27,776.00
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PT & NA staff increases are budgeted in contingency at this time. The increase will be based on comparable union increases.

01030100 501103	SEASONAL/T	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00
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HIRING OF COLLEGE STUDENTS OVER THE SUMMER/FALL FOR 17 WEEKS FOR OFFICE AND OUTSIDE LABOR ASSISTANCE.

01030100 501105	OVERTIME	103,425.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
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Hourly overtime rates and town needs are increasing. In addition to overtime associated with the leaf collection program, this account covers overtime for unexpected and unplanned situations that cannot wait nor be completed within regular work hours; i.e. emergency vehicle breakdowns, street repairs, unexpected weather issues, overtime incurred as part of road paving etc.

01030100 501106	LONGEVITY	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
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Thomas Baldwin	\$500
Greg Marconi	\$500
Richard Infante	\$500
Michael Dufficy	\$500

01030100 501888	UNIFORM AL	17,556.00	28,786.00	18,000.00	18,000.00	18,000.00	18,000.00
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\$4,000 - 32 Pairs Safety Shoes @ \$125 each (Contract)
\$ 700 - 7 Clothing Allowance @ \$100 each (Contract)
\$3,125 - 25 Clothing Allowance @ \$125 each (Contract)
\$7,825 - TOTAL ALLOWANCES PER UNION CONTRACTS

PLUS SAFETY GEAR:

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NEXT YEAR BUDGET LEVELS REPORTP 74
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
	\$10,175 \$ 0	Safety High Visibility T-Shirts/Sweatshirts/Vests (yearly) Additional Safety Gear: (Safety glasses, safety hats, protective earmuffs/earplugs back braces, raingear, flagman supplies/equip, etc. purchased every other year last purchased 2019)					
	\$10,175	TOTAL SAFETY GEAR					
	\$18,000	TOTAL UNIFORM ALLOWANCE REQUEST					
01030100	522203	ANCILLARY	29,711.00	38,500.00	38,500.00	38,500.00	38,500.00
		1) ALLOWANCE FOR HIRING TEMPORARY HELP FOR LEAF PICKUP. \$32,000 2) DRUG SCREENING \$3,500 3) CDL PHYSICALS (per Union contracts) 30 employees per year @ \$100 each = \$3,000					
01030100	534401	OFFICE SUP	2,428.00	2,500.00	2,850.00	2,850.00	2,850.00
		Misc office supplies: computer paper, tapes, copier paper, pens, pencils, staples, calendars, etc.					
01030100	534402	PROGRAM SU	156,048.00	153,239.00	160,632.00	158,000.00	158,000.00
		Used to fund the ongoing maintenance of infrastructure, paving materials, and supplies for daily highway operations. The vast majority of the funds are used for repairing roadways/curbing damaged during the winter months, installation of new curbing, crack sealing, and drainage repairs. The balance is used to perform duties related to daily highway operations including but not limited to: traffic signal installation/repairs, bulk waste pick up supplies, brush/debris pickup supplies, storm clean up, leaf pick up program supplies and equip/parts, roadkill recovery, catch basin cleaning, roadside moving & sightline supplies & equip, guardrail/fencing repairs, pothole/road repair materials, misc. highway materials, etc.					
		FS: Reduce based on historical actuals.					
01030100	534403	MTLS-CLNG	374.00	374.00	375.00	375.00	375.00
01030100	556601	PRF DV-SEM	3,829.00	3,500.00	3,500.00	3,500.00	3,500.00
		OSHA required safety training courses including but not limited to: Asbestos Inspection, Sling Certification, Flagger Certification, Work Zone Safety, First Aid Training, Energized Wire Identification, Supervisory Training.					

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NEXT YEAR BUDGET LEVELS REPORTP 75
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01030100	578801 SERVICE CO	3,686.00	2,980.00	3,060.00	2,580.00	2,580.00	2,580.00
	1) Charter Communications Admin Bldg and HWY Building \$2,270 2) Time Clock Annual Fee \$480 3) Fire Extinguisher Maintenance and Inspection \$310 Increase reflects 3% increase YoY FS: Reduce by \$480 for Time Clock; On NOVAtime.						
01030100	578803 PROGRAM-RE	42,018.00	41,000.00	45,000.00	43,000.00	43,000.00	43,000.00
	Funds are used for: 1) Painting street markings that fade from weather and wear, 2) Repairing and replacing street & constructions signs. FS: Reduce based on historical actuals.						
01030100	578804 MNTNCE-RFS	6,598.00	6,796.00	7,000.00	7,000.00	7,000.00	7,000.00
	Estimate per contract 3% increase vs. last year.						
01030100	581888 CAPITAL OU	96,132.00	78,616.00	143,505.00	71,505.00	111,505.00	71,505.00
	AMORTIZATION OF PRIOR YEAR PURCHASES BROKEN OUT AS FOLLOWS: \$14,667 FY16 PURCHASES \$21,971 FY17 PURCHASES \$17,703 FY18 PURCHASES \$ 8,964 FY19 PURCHASES \$63,305 TOTAL AMORT. OF PRIOR YE PURCHASES NEW REQUESTS: \$6,200 - ONE PICK UP - SERVICE VEHICLE (\$31,000/5YRS) \$4,000 - TWO LEAF VACUUM BODIES FOR HOOK LIFT TRUCKS @ \$10,000 EACH (\$20,000/5YRS) \$40,000 - FREIGHTLINER SNOW PLOW (\$200,000/5yrs) \$30,000 - CRANE TRUCK (\$150,000/5yrs) \$80,200 TOTAL NEW REQUESTS TOTAL REQUEST \$143,505 FS: Due to budget constraints, delay purchase of snow plow and crane truck; allow purchase of pick up truck and (1) leaf vacuum body for a total reduction of \$72,000. BOF: Restore \$40,000 to fund purchase of Freightliner snow plow that was removed from the bonding request TC: Reduce funding for Freightliner snow plow. There are currently 2 spares.						

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NEXT YEAR BUDGET LEVELS REPORTP 76
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
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01030100 589901 ANNUAL REN	6,720.00	9,220.00	9,500.00	9,500.00	9,500.00	9,500.00
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PUBLIC WORKS MONTHLY COPIER LEASES:

- 1) PW HWY BUILDING - YEAR 5 --> \$270/mo
 - 2) PW ADMIN BUILDING - YEAR 1 --> \$310/mo
 - 3) ONE YEAR RICOH PLOTTER SERVICE CONTRACT --> \$2,550/yr
- Assumes approx. 3% increase vs. last year

01030100 589902 OCCASIONAL	14,550.00	12,000.00	12,000.00	10,000.00	10,000.00	10,000.00
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THIS REQUEST REFLECTS THE RENTAL COST OF SPECIALTY EQUIPMENT THE TOWN DOES NOT OWN ON ITS FLEET. EXAMPLES OF SUCH EQUIPMENT INCLUDE BUT ARE NOT LIMITED TO: BOBCAT FOR CLEANING OF DRAINAGE EASEMENTS, CRANE RENTALS, ETC. THIS SPECIALTY EQUIPMENT IS USED ON

FS: Reduce based on historical actuals.

01030100 590011 HEAT	30,427.00	32,125.00	32,789.00	32,789.00	32,789.00	32,789.00
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Annualized FY19 actual expense plus 12% for approved and potential rate/usage increases as SoConnGas rates/billing structure has changed effective 1/1/19. Results are compared against historical data and adjustments, if appropriate, are made to the calculated balance.

01030100 590012 ELECTRICIT	109,147.00	125,050.00	84,535.00	84,535.00	84,535.00	84,535.00
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Budget estimates are based on current year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.

FY19 budget had been significantly increased over FY18 due to the opening of the Administration building. However, due to energy savings measures such as solar panels, the FY20 budget has been able to be reduced down to more historical levels.

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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01030100	590013	WATER	7,130.00	7,263.00	6,000.00	6,000.00	6,000.00	6,000.00
Annualized FY19 actual expense plus 8% for potential rate/usage increases.								
01030100	590014	TELEPHONE	19,605.00	15,120.00	12,081.00	12,081.00	12,081.00	12,081.00

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 FY19 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.

TOTAL PUBLIC WORKS - HIGHWAY	2,632,555.00	2,681,203.00	2,906,078.00	2,776,966.00	2,816,966.00	2,695,126.00
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TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

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		DEPUTY DIRECTOR (NEW)	HWSV	1.00	2080	52.46	0	109,120	109,120	109,120	0
01030100	501101		GENERAL FOREMAN	HWSV	1.00	2080	46.01	95,710	95,710	95,710	95,710	95,710
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	41.03	85,334	85,334	85,334	85,334	85,334
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	41.03	85,334	85,334	85,334	85,334	85,334
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	41.03	85,334	85,334	85,334	85,334	85,334
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	34.08	70,884	70,884	70,884	70,884	70,884
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	34.08	70,884	70,884	70,884	70,884	70,884
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	33.71	70,116	70,596	70,596	70,596	70,596
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	33.71	70,116	70,596	70,596	70,596	70,596
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	31.75	66,035	66,035	66,035	66,035	66,035
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	31.75	66,035	66,035	66,035	66,035	66,035
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	31.75	66,035	66,035	66,035	66,035	66,035
01030100	501101		ADMINISTRATIVE SUPPORT II	MT	1.00	2080	29.09	60,498	63,202	63,202	63,202	63,202
01030100	501101		OFFICE MANAGER	HWSV	1.00	2080	30.33	63,081	63,081	63,081	63,081	63,081
01030100	501101		MAINTAINER IV	HWPK	1.00	2080	27.93	58,090	58,090	58,090	58,090	58,090
01030100	501101		MAINTAINER IV	HWPK	1.00	2080	27.82	57,874	57,874	57,874	57,874	57,874
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	26.85	55,858	56,098	56,098	56,098	56,098
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	26.97	56,097	56,098	56,098	56,098	56,098
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	26.57	55,258	55,258	55,258	55,258	55,258
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	26.57	55,258	55,258	55,258	55,258	55,258
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	26.57	55,258	55,258	55,258	55,258	55,258
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	26.57	55,258	55,258	55,258	55,258	55,258
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	26.57	55,258	55,258	55,258	55,258	55,258
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	26.57	55,258	55,258	55,258	55,258	55,258
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	26.57	55,258	55,258	55,258	55,258	55,258
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	26.57	55,258	55,258	55,258	55,258	55,258
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	26.57	55,258	55,258	55,258	55,258	55,258
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	26.57	55,258	55,258	55,258	55,258	55,258
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	26.57	55,258	55,258	55,258	55,258	55,258
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	25.32	52,665	55,214	55,214	55,214	55,214
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	25.32	52,665	54,716	54,716	54,716	54,716
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	25.32	52,665	54,626	54,626	54,626	54,626
01030100	501102		PART-TIME COMPTROLLER	NA	1.00	1014	27.39	27,776	27,776	27,776	27,776	27,776
01030100	501101		TRANSITION					0	0	0	0	27,280
01030100	501101		TURNOVER					0	0	(50,000)	(50,000)	(50,000)
								<u>2,087,437</u>	<u>2,207,026</u>	<u>2,157,026</u>	<u>2,157,026</u>	<u>2,075,186</u>
501101								2,059,661	2,179,250	2,129,250	2,129,250	2,047,410
501102								27,776	27,776	27,776	27,776	27,776

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01030100	PUBLIC WORKS - HIGHWAY								
01030100	501101	SALARIES-FY/PERMANENT	1,888,787	1,827,126	1,813,445	1,220,984	1,976,633	2,129,250	7.70%
01030100	501102	SALARIES-PY/PERMANENT	9,462	26,372	27,672	17,120	27,776	27,776	0.00%
01030100	501103	SALARIES-SEASONAL/TEMP	9,036	4,628	7,472	82	7,725	7,725	0.00%
01030100	501105	SALARIES-OVERTIME	81,172	134,582	103,423	101,497	110,000	110,000	0.00%
01030100	501106	SALARIES-LONGEVITY	2,000	2,000	2,000	2,000	2,000	2,000	0.00%
01030100	501888	UNIFORM ALLOWANCE	28,008	25,940	17,241	28,585	26,825	18,000	-32.90%
01030100	522203	SERVICES & FEES-ANCILLARY	33,098	35,443	29,711	33,852	38,500	38,500	0.00%
01030100	534401	MATERIALS & SUPPLIES-OFFICE	2,398	3,699	2,428	1,450	2,500	2,850	14.00%
01030100	534402	PROGRAM SUPPLIES	150,002	156,143	156,048	88,997	155,200	158,000	1.80%
01030100	534403	MATERIALS & SUPPLIES-CLEANING	367	308	116	114	374	375	0.30%
01030100	545503	COMMUNICATIONS-PUBLIC RELATION	7,454	7,446	-	-	-	-	0.00%
01030100	556601	PROFESSIONAL DEV-SEM/CONF	4,600	1,134	350	100	3,500	3,500	0.00%
01030100	578801	MNTNCE/REPAIR SERVICE CONTRACT	2,448	2,600	2,466	2,682	2,980	2,580	-13.40%
01030100	578803	MNTNCE/REP-PROGRAM RELATED	31,636	34,868	42,017	12,907	41,000	43,000	4.90%
01030100	578804	MNTNCE/REP-REFUSE REMOVAL	6,295	6,341	6,341	5,879	6,796	7,000	3.00%
01030100	581888	CAPITAL OUTLAY	136,759	113,634	96,132	78,364	78,616	71,505	-9.00%
01030100	589901	RENTALS-ANNUAL RENTALS/LEASE	3,172	3,120	6,245	6,720	9,220	9,500	3.00%
01030100	589902	RENTALS-OCCASIONAL RNTL/LEASE	12,627	7,898	10,020	1,020	12,000	10,000	-16.70%
01030100	590011	UTILITIES-HEAT	24,137	25,101	29,063	18,395	32,125	32,789	2.10%
01030100	590012	UTILITIES-ELECTRICITY	93,609	73,481	74,874	48,134	125,050	84,535	-32.40%
01030100	590013	UTILITIES-WATER	6,479	5,740	5,732	2,552	7,263	6,000	-17.40%
01030100	590014	UTILITIES-TELEPHONE	20,287	21,029	9,316	6,168	15,120	12,081	-20.10%
TOTAL	PUBLIC WORKS - HIGHWAY		2,553,831	2,518,633	2,442,113	1,677,602	2,681,203	2,776,966	3.60%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01030100 - PUBLIC WORKS - HIGHWAY									
501101 - SALARIES-FT/PERMANENT	1,851,833.00	1,888,786.59	1,939,139.00	1,827,126.46	1,966,333.00	1,813,445.32	1,976,633.00	1,220,983.73	
501102 - SALARIES-PT/PERMANENT	26,634.00	9,462.33	25,885.00	26,371.64	26,338.00	27,672.31	27,776.00	17,120.36	
501103 - SALARIES-SEASONAL/TEMP	7,500.00	9,036.00	7,500.00	4,627.88	7,455.00	7,472.26	7,725.00	82.00	
501105 - SALARIES-OVERTIME	90,000.00	81,172.35	90,000.00	134,581.64	86,850.00	103,423.25	110,000.00	101,496.84	
501106 - SALARIES-LONGEVITY	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
501107 - SALARIES-PROMOTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501888 - UNIFORM ALLOWANCE	28,465.00	28,007.92	28,193.00	25,940.39	17,556.00	17,240.73	26,825.00	27,700.01	
522203 - SERVICES & FEES-ANCILLARY	35,890.00	33,097.85	35,890.00	35,442.84	37,529.00	29,710.81	38,500.00	25,778.33	
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
534401 - MATERIALS & SUPPLIES-OFFICE	2,425.00	2,397.95	2,425.00	3,699.27	2,340.00	2,427.81	2,500.00	1,176.38	
534402 - PROGRAM SUPPLIES	155,200.00	150,001.63	155,200.00	156,142.69	149,768.00	156,047.85	155,200.00	88,166.16	
534403 - MATERIALS & SUPPLIES-CLEANING	388.00	366.77	388.00	307.78	374.00	116.33	374.00	113.92	
545503 - COMMUNICATIONS-PUBLIC RELATION	7,469.00	7,453.60	7,469.00	7,445.78	0.00	0.00	0.00	0.00	
556601 - PROFESSIONAL DEV-SEM/CONF	4,000.00	4,600.00	5,000.00	1,133.76	4,825.00	350.00	3,500.00	100.00	
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556603 - PROFESSIONAL DEV-INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
567701 - TRANSPORTATION-GAS,OIL,GREASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
567702 - TRANSPORTATION-VEHICLE REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,095.00	2,447.74	2,257.00	2,599.66	3,686.00	2,466.30	2,980.00	1,945.21	
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
578803 - MNTNCE/REP-PROGRAM RELATED	35,000.00	31,636.25	35,000.00	34,868.49	40,983.00	42,017.20	41,000.00	12,907.04	
578804 - MNTNCE/REP-REFUSE REMOVAL	6,220.00	6,294.51	6,406.00	6,340.68	6,598.00	6,340.68	6,796.00	3,920.88	
581888 - CAPITAL OUTLAY	137,179.00	136,759.10	113,895.00	113,634.36	87,966.00	96,131.67	78,616.00	69,400.83	
581889 - CAPITAL AND NONRECURRING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
589901 - RENTALS-ANNUAL RENTALS/LEASE	3,120.00	3,172.00	3,120.00	3,120.00	6,720.00	6,245.00	9,220.00	4,480.00	
589902 - RENTALS-OCCASIONAL RNTL/LEASE	14,550.00	12,626.62	14,550.00	7,898.20	14,550.00	10,020.00	12,000.00	170.00	
590011 - UTILITIES-HEAT	33,413.00	24,137.42	32,121.00	25,101.41	30,427.00	29,063.35	32,125.00	18,394.58	
590012 - UTILITIES-ELECTRICITY	118,060.00	93,608.86	98,144.00	73,480.81	109,147.00	74,873.65	125,050.00	48,134.22	
590013 - UTILITIES-WATER	6,038.00	6,478.84	6,277.00	5,740.48	7,130.00	5,731.91	7,263.00	2,552.14	
590014 - UTILITIES-TELEPHONE	30,109.00	20,286.63	23,104.00	21,028.98	19,605.00	9,316.22	15,120.00	6,168.21	
01030100 - PUBLIC WORKS - HIGHWAY Total	2,597,588.00	2,553,830.96	2,633,463.00	2,518,633.20	2,628,180.00	2,442,112.65	2,681,203.00	1,652,790.84	

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John Marsilio, Director of Public Works

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

Performance/Activity Measures	Goal	FY2017 Actual	FY2018 Actual	FY2019 YTD	FY2020 EST
Snow Removal within 24hrs of storm cessation	100%	100%	100%	100%	100%
Road Miles Plowed	210	210	210	210	210
# of Roadways	837	837	837	837	837

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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01030101 HW-SNOW REMOVAL							
01030101 501105	SAL-OVRTIM	226,319.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00
Consistent with OT requests for snow removal in prior years.							
01030101 522203	SVS-ANCLRY	15,000.00	.00	.00	.00	.00	.00
01030101 534402	PROGRAM SU	501,750.00	354,950.00	375,000.00	350,000.00	375,000.00	350,000.00
This account reflects the cost of salt, rentals, purchase of parts, plow truck repairs & maintenance, chains, plow blades, cold patch, etc. Additional funding requested based on a 4yr. average of actual spend.							
FS: Based on historical budgets.							
BOF: Additional funding of \$25,000 for increased cost of new salt product							
TC: Reduce funding to First Selectman's level							
TOTAL HW-SNOW REMOVAL		743,069.00	519,950.00	540,000.00	515,000.00	540,000.00	515,000.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01030101	HW-SNOW REMOVAL								
01030101	501105	SALARIES-OVERTIME	116,443	177,905	226,318	91,459	165,000	165,000	0.00%
01030101	522203	SERVICES & FEES-ANCILLARY	30,000	30,000	15,000	-	-	-	0.00%
01030101	534402	PROGRAM SUPPLIES	308,549	352,079	501,749	346,593	354,950	350,000	-1.40%
TOTAL	HW-SNOW REMOVAL		454,991	559,984	743,068	438,052	519,950	515,000	-1.00%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01030101 - HW-SNOW REMOVAL									
501105 - SALARIES-OVERTIME	165,000.00	116,442.56	165,000.00	177,905.46	107,935.00	226,318.41	165,000.00	91,458.87	
522203 - SERVICES & FEES-ANCILLARY	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	15,000.00	0.00	0.00	
534402 - PROGRAM SUPPLIES	324,950.00	308,548.85	324,950.00	352,078.60	324,950.00	501,749.20	354,950.00	228,163.21	
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01030101 - HW-SNOW REMOVAL Total	519,950.00	454,991.41	519,950.00	559,984.06	462,885.00	743,067.61	519,950.00	319,622.08	

John Marsilio, Director of Public Works

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

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NEXT YEAR BUDGET LEVELS REPORTP 79
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01030105 HW-CONSTRUCTION							
01030105 522205	PROG EXP	117,131.00	99,019.00	818,249.00	100,000.00	100,000.00	100,000.00
THE REQUESTED AMOUNT REPRESENTS PAVING REPAIR WORK REQUIRED ON THE FOLLOWING ROADWAYS:							
\$255,411 - TELLER RD (Stirrup Dr-10'past Monroe)							
\$ 51,304 - STIRRUP DR							
\$ 58,894 - BEACH HILL DR (W side of Teller)							
\$452,640 - OLD DIKE RD (Hemlock-Beach Memorial Dr)							
\$818,249 TOTAL REQUEST							
FS: Per discussion with Engineering delay Teller, Stirrup and Beach Hill; For Old Dike Rd. use \$200k LOCIP and \$152,640 from TAR							
TOTAL HW-CONSTRUCTION		117,131.00	99,019.00	818,249.00	100,000.00	100,000.00	100,000.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2020 BUDGET

		2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01030105	HW-CONSTRUCTION							
01030105	522205 PROGRAM EXPENSES	98,030	148,637	117,131	21,653	99,019	100,000	1.00%
TOTAL	HW-CONSTRUCTION	98,030	148,637	117,131	21,653	99,019	100,000	1.00%

Fund Account Type	01 - GENERAL FUND								
	Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01030105 - HW-CONSTRUCTION									
501105 - SALARIES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522205 - PROGRAM EXPENSES	98,392.00	98,030.20	150,754.00	148,636.76	117,131.00	117,131.00	99,019.00	9,028.00	
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030105 - HW-CONSTRUCTION Total	98,392.00	98,030.20	150,754.00	148,636.76	117,131.00	117,131.00	99,019.00	9,028.00	

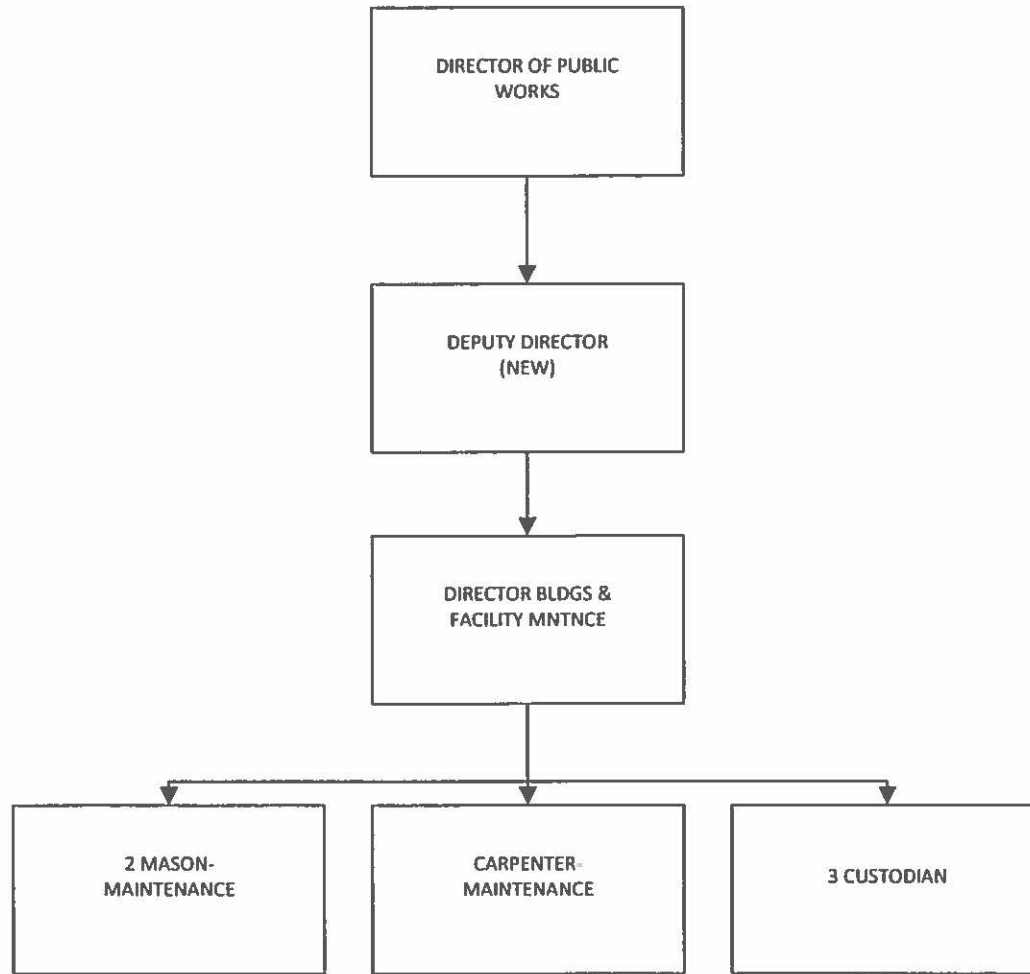
Allen White, Director of Building & Facilities Maintenance

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

Responsibilities:

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

Successes & Accomplishments 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Completed renovations and mold remediation at Annex Building. • Teen Center: painted interior of building. • Counseling Center: painted interior of building. • Town Hall: Installed new Dutch door @ FS office. • Sr. Center: Replace deteriorated auditorium doors to improve the condition and appearance of the building – moved to Spring of 2019. • Sr. Center: Replaced automatic door opener. • Helen Plumb Building: painted upper level and replaced lighting to improve overall energy efficiency & appearance of the building. • PD: Painted upper level hallways. • Respond to all department requests for services ~ 271 requests through November 2018. 	<ul style="list-style-type: none"> • Bills Barn: install repurposed A/C unit, install new electrical service at Barn. • Health Center: install sump pump to mitigate flooding damage. • Helen Plumb: Replace boiler with more energy efficient unit, power wash vinyl section of building to improve the appearance of the building and mitigate mold damage. • Sr. Center: install new HVAC system, refinish wood flooring and paint the lobby area. • Teen Center: replace courtyard lighting to maximize energy efficiency and improve safety. • Town Hall: Paint lobby area to improve the appearance and condition of the building. • Respond to all department requests for services.



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dmartinTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 80
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01030200 PUBLIC WORKS - BLD MAINTENANCE							
01030200 501101	FULL TIME/	442,466.00	406,785.00	419,121.00	419,121.00	419,121.00	419,121.00
Union contractual increase budgeted in contingency as union contracts are expired at this time. Only Step increases included for salary adjustments.							
Note: FY 2019 Budget did not include settlement of MATE Contract. It was reflected in contingency that is why it does not reconcile to list of salaries. A transfer from contingency will be done closer to the end of the fiscal year.							
FS: Reduce by \$45,000 for restructuring of department							
01030200 501102	SAL-PT/PER	.00	.00	25,000.00	.00	.00	.00
NEW PART TIME CUSTODIAN FOR SENIOR CENTER							
FS: Delay hiring of custodian; use one of the current custodians.							
01030200 501103	SAL-SEASON	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
Request to hire seasonal employee during the summer for approx. 10 weeks x 40hrs per week to assist the maintenance department.							
01030200 501105	SAL-OVRTIM	13,472.00	15,000.00	15,000.00	13,000.00	13,000.00	13,000.00
The account is required for maintenance/repairwork in town offices that is sometimes required to take place after normal business hours in addition to emergency response needs. The requested amount is consistent with prior years budget and actual incurred expenses.							
FS: Reduce based on historical actuals.							
01030200 501106	SAL-LNGVIT	425.00	425.00	425.00	425.00	425.00	425.00
Chris Heonis \$425							
01030200 501888	UNIFORM AL	1,182.00	1,100.00	1,150.00	1,150.00	1,150.00	1,150.00
1) Safety Shoes 4 @ \$125 = \$500 (HWPk and HWSV)							
2) Clothing Allowance 3 @ \$125 = \$375 (HWPk)							
3) Clothing Allowance 1 @ \$100 = \$100 (HWSV)							
4) High Visibility T-Shirts, misc. = \$175							

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dmartinTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 81
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01030200	522203	SVS-ANCLRY	130,506.00	129,000.00	132,750.00	131,250.00	131,250.00	131,250.00
		Cleaning and Janitorial services for Town Buildings.						
		Oustide Cleaning Service for various Town buildings:						
		\$ 19,500 Town Hall						
		\$ 16,000 EMS						
		\$ 20,500 Sr. Center						
		\$ 20,500 Library						
		\$ 13,000 Health Dept.						
		\$ 7,200 Tellalian Bldg						
		\$ 5,500 Teen Center						
		\$ 15,000 Highway & Adming Bldg.						
		\$117,200 SUBTOTAL FOR TOWN BUILDINGS						
		\$ 14,050 P/T Custodian for Senior Center assumes 2% increase (20hrs/week, 52 weeks)						
		\$ 1,500 - Misc. incidentals (clean up after Health Dept/Sr. Center Events, etc.)						
		\$132,750 GRAND TOTAL						
		FS: Eliminate \$1,500 for incidentals.						
01030200	522204	SVS-CONTRC	8,799.00	8,259.00	9,450.00	9,450.00	9,450.00	9,450.00
		FOR ALARM MONITORING SERVICES (22 LOCATIONS @ approx. \$334 EACH, 10 LOCATIONS @ \$185 and 1 LOCATION @ \$250)						
		LOCATIONS ARE: BEACHES POOL (3), BERSHIRE AVENUE GARAGE (2), BILLS BARN PROPERTY, BUS GARAGE (2), CANINE CENTER (2), COUNSELING CENTER (2), EMS, FAIRCHILD LIBRARY, HEALTH DEPT. (2), HELLEN PLUMB BUILDING, HWY BLDG and GARAGES (5), RANGER STATION, SENIOR CENTER, TASHUA POOL (3), TELLALIAN BUILDING (2), TEEN CENTER, TOWN HALL, TRUMBULL LIBRARY (2), WAGNER TREE FARM (TNAC).						
01030200	534402	PROGRAM SU	2,349.00	4,361.00	4,680.00	4,680.00	4,680.00	4,680.00
		This account includes all costs associated with the repair or purchase of tools, parts and supplies utilized by the Maintenance Department as well as various small equipment and supplies utilized by all town departments to perform maintenance or repair work. Examples include, but are not limited to: switches, extensions, plugs, etc.						

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NEXT YEAR BUDGET LEVELS REPORTP 82
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01030200	578802	MNTNCE-EQP	203,125.00	239,289.00	200,000.00	145,000.00	135,000.00	135,000.00

The following breakdown mirrors all project costs currently identified as annual maintenance under the Five Year Capital Need Plan for Town facilities:

Admin Building \$ 5,000
 Animal Shelter \$ 2,300
 Annex \$17,500
 Bills Property \$10,900
 EMS \$ 5,280
 Health Center \$ 5,350
 Helen Plumb \$19,500
 PD \$14,225
 Public Works \$ 9,000
 Senior Ctr \$65,025
 Teen Center \$ 4,000
 Town Hall \$33,920
 Transfer Station \$8,000

\$200,000 TOTAL REQUEST

FS: Reduce \$45k for HVAC at Senior Center, reduce \$5,000 from Town Hall for Fire Marshall office carpeting and \$5,000 from the Bills Property barn since work has been done.

BOF: Reduce funding by \$10,000 for Town Hall Annex as the building was recently renovated

01030200	581888	CAPITAL OU	15,066.00	15,066.00	5,289.00	5,289.00	5,289.00	5,289.00
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\$5,289 Amortization of FY16 Vehicle Purchase

01030200	589902	OCCASIONAL	1,164.00	1,164.00	1,164.00	1,164.00	1,164.00	1,164.00
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RENTAL OF EQUIPMENT NOT OWNED BY THE TOWN.

01030200	590017	SEWER FEE	195,425.00	191,735.00	200,000.00	200,000.00	200,000.00	200,000.00
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Sewer Usage Fees were calculated by annualizing FY19 usage charges compared to historical data and a 3% increase was applied for any potential rate increase from Bridgeport (per WPCA revenue budget). The Unit Charge, not expected to increase in FY20 is then added to this amount.



Financials, Revenue & Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 83
bgnyrpta

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
TOTAL PUBLIC WORKS - BLD MAI	1,018,779.00	1,016,984.00	1,018,829.00	935,329.00	925,329.00	925,329.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030200	501101		DIRECTOR BLDGS&FACILITY MNTNCE	IIWSV	1.00	2080	42.55	88,498	88,498	88,498	88,498	88,498
01030200	501101		CARPENTER-MAINTENANCE	IIWPK	1.00	2080	33.94	70,596	71,237	71,237	71,237	71,237
01030200	501101		MASON-MAINTENANCE	IIWPK	1.00	2080	34.08	70,884	70,884	70,884	70,884	70,884
01030200	501101		MASON-MAINTENANCE	IIWPK	1.00	2080	34.08	70,884	70,884	70,884	70,884	70,884
01030200	501101		CUSTODIAN	MT	1.00	2080	26.06	54,206	54,206	54,206	54,206	54,206
01030200	501101		CUSTODIAN	MT	1.00	2080	26.06	54,206	54,206	54,206	54,206	54,206
01030200	501101		CUSTODIAN	MT	1.00	2080	26.06	54,206	54,206	54,206	54,206	54,206
01030200	501102		CUSTODIAN (NEW)	NA	1.00	1014	24.65	0	25,000	0	0	0
01030200	501101		RESTRUCTURING						(45,000)	(45,000)	(45,000)	(45,000)
								<u>463,482</u>	<u>444,121</u>	<u>419,121</u>	<u>419,121</u>	<u>419,121</u>
								501101	463,482	419,121	419,121	419,121
								501102	0	25,000	0	0

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01030200	PUBLIC WORKS - BLD MAINTENANCE								
01030200	501101	SALARIES-FT/PERMANENT	468,777	510,473	433,907	259,251	456,785	419,121	-8.20%
01030200	501103	SALARIES-SEASONAL/TEMP	12,475	4,256	3,429	1,924	4,800	4,800	0.00%
01030200	501105	SALARIES-OVERTIME	21,531	8,519	11,381	6,032	15,000	13,000	-13.30%
01030200	501106	SALARIES-LONGEVITY	425	425	425	425	425	425	0.00%
01030200	501888	UNIFORM ALLOWANCE	1,347	1,570	1,145	1,000	1,100	1,150	4.50%
01030200	522203	SERVICES & FEES-ANCILLARY	109,424	118,615	129,206	125,809	129,000	131,250	1.70%
01030200	522204	SERVICES & FEES-CONTRACTUAL	7,249	7,425	8,798	8,259	7,940	9,450	19.00%
01030200	534402	PROGRAM SUPPLIES	4,248	4,644	2,348	2,020	4,680	4,680	0.00%
01030200	578802	MNTNCE/REP-EQUIPMENT/BUILDING	157,983	136,969	203,125	175,766	152,085	145,000	-4.70%
01030200	581888	CAPITAL OUTLAY	9,778	15,066	15,066	15,066	15,066	5,289	-64.90%
01030200	589902	RENTALS-OCCASIONAL RNTL/LEASE	1,164	-	-	-	1,164	1,164	0.00%
01030200	590017	SEWER FEES	197,981	218,320	184,148	144,107	228,939	200,000	-12.60%
TOTAL	PUBLIC WORKS - BLD MAI		992,382	1,026,282	992,978	739,659	1,016,984	935,329	-8.00%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01030200 - PUBLIC WORKS - BLD MAINTENANCE									
501101 - SALARIES-FY/PERMANENT	480,846.00	468,776.96	503,729.00	510,472.95	448,466.00	433,906.77	456,785.00	259,250.57	
501102 - SALARIES-PY/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501103 - SALARIES-SEASONAL/TEMP	4,800.00	12,475.43	4,800.00	4,256.40	4,632.00	3,428.95	4,800.00	1,924.05	
501105 - SALARIES-OVERTIME	12,000.00	21,531.45	12,000.00	8,519.19	0.00	11,380.83	15,000.00	6,032.44	
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	
501107 - SALARIES-PROMOTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501888 - UNIFORM ALLOWANCE	1,225.00	1,346.53	1,225.00	1,569.55	1,182.00	1,144.96	1,100.00	999.97	
522203 - SERVICES & FEES-ANCILLARY	104,150.00	109,424.18	104,150.00	118,614.91	130,506.00	129,206.28	129,000.00	79,753.38	
522204 - SERVICES & FEES-CONTRACTUAL	5,700.00	7,249.26	5,700.00	7,424.99	7,271.00	8,798.25	7,940.00	8,259.00	
534402 - PROGRAM SUPPLIES	4,850.00	4,248.00	4,850.00	4,643.90	4,680.00	2,348.27	4,680.00	2,020.45	
567701 - TRANSPORTATION-GAS,OIL,GREASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
567702 - TRANSPORTATION-VEHICLE REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	158,400.00	157,983.18	134,450.00	136,969.32	153,950.00	203,125.17	152,085.00	158,555.85	
581888 - CAPITAL OUTLAY	9,778.00	9,777.63	15,154.00	15,065.67	15,066.00	15,065.67	15,066.00	15,065.65	
589901 - RENTALS-ANNUAL RENTALS/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
589902 - RENTALS-OCCASIONAL RNTL/LEASE	1,164.00	1,164.00	1,164.00	0.00	1,164.00	0.00	1,164.00	0.00	
590017 - SEWER FEES	154,500.00	197,980.52	200,000.00	218,320.18	236,269.00	184,147.60	228,939.00	144,107.10	
01030200 - PUBLIC WORKS - BLD MAINTENANCE Total	937,838.00	992,382.14	987,647.00	1,026,282.06	1,003,611.00	992,977.75	1,016,984.00	676,393.46	

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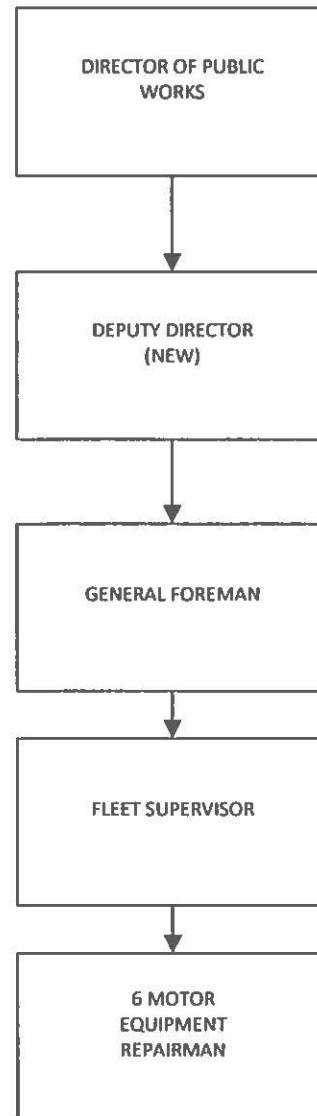
John Marsilio, Director of Public Works

Fleet maintenance is responsible for maintaining and repairing approximately 280 vehicles, heavy duty equipment and light duty cars and trucks for eight departments: Administration, Building Department, Public Works/Engineering, Public Works/Maintenance, Library, Senior Transit, Highway, Parks and the Health District. Maintenance is done in all types of weather and conditions.

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

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

Successes & Accomplishments 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Performed on-time preventative maintenance & repairs on Town's Fleet ~ 174 units total. • Completed yearly inspection program to meet DOT regulations and mitigate risks. • Monitored and updated garage equipment to optimize safety and comply with OSHA regulations. • Generated vehicle bid specifications for the purchase of all budgeted vehicles and heavy equipment for the Town's fleet. • Assisted Public Works Director in the development of the Town's annual operating and capital budgets by forecasting funds needed for vehicle/equipment repairs and purchases. • Optimize the use of the Town's current Fleet Maintenance & Fuel Master software programs to better manage work orders, plan preventative maintenance, prioritize repairs, establish historical files and track departmental metrics for reference purposes. 	<ul style="list-style-type: none"> • Perform on-time preventative maintenance & repairs on Town's Fleet ~ 174 units total. • Complete yearly inspection program to meet DOT regulations and mitigate risks. • Generate vehicle bid specifications for the purchase of all budgeted vehicles and heavy equipment for the Town's fleet. • Assist Public Works Director in the development of the Town's annual operating and capital budgets by forecasting funds needed for vehicle/equipment repairs and purchases.



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dmartinTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 84
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01030300 FLEET MAINTENANCE								
01030300	501101	SAL-FT/PER	491,333.00	508,503.00	512,224.00	512,224.00	512,224.00	512,224.00
		Union contractual increase budgeted in contingency as union contracts are expired at this time. Only Step increases included for salary adjustments.						
01030300	501105	SAL-OVRTIM	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00
		This account covers overtime for unexpected and unplanned situations that cannot wait nor be completed within regular work hours; i.e. emergency vehicle breakdowns, street repairs, unexpected weather issues, etc.						
01030300	501106	SAL-LNGVIT	500.00	500.00	500.00	500.00	500.00	500.00
		Doug Bogen \$500						
01030300	501888	UNIFORMALL	4,922.00	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00
	\$1,050	7 Pairs Safety Shoes @ \$150/Person/Contract						
	\$ 750	Clothing Allowance @ \$125/Person/Contract						
	\$ 100	1 Clothing Allowance @ \$100/Person/Contract						
	\$3,025	Safety Equip/Gear including safety glasses, gloves, hats, raingear, high visibility sweatshirts/T-Shirts, back braces, etc.						
	\$4,925	TOTAL						
01030300	567701	TRNSP-GAS	313,625.00	340,000.00	372,424.00	372,424.00	372,424.00	372,424.00
		Gas and Diesel to be bid @ 85,000 gallons diesel and 135,000 gallons gas. Based on market conditions pricing expected to increase by 25 cents per gallon on average. Usage should remain stable. Diesel usage highly dependent on weather conditions. There is also an 8.1% surcharge that is added to the cost of unleaded fuel in Connecticut that has been included in the budget request.						
01030300	567702	TRNSP-VEH	284,742.00	285,081.00	294,065.00	285,000.00	285,000.00	285,000.00
		Vehicle and Equipment repairs for Town fleet including EMS. Includes Senior Center buses cleaning and yearly inspections. Amount requested is consistent with historical budget requests and actuals. Additional request reflects 3 % CPI increase due increasing costs of parts & vehicle supplies.						
		FS: Reduce based on historical actuals; in addition account can be reduced if wheel balancer is purchased.						

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dmartinTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 85
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01030300	578801 MNTNCE-SV	3,360.00	5,439.00	8,185.00	8,185.00	8,185.00	8,185.00
	\$ 1,920 - Annual service/safety inspection of garage of 7 lifts \$ 1,500 - All Data Parts Database \$ 2,965 - Diagnostic Equipment Yearly Maintenance & Support \$ 1,800 - HazMat inventory system annual fee (
	\$ 8,185 - Total Request						
01030300	581888 CAP OUTLAY	.00	.00	6,000.00	6,000.00	6,000.00	6,000.00
	\$6,000 - ONE WHEEL BALANCER						
TOTAL FLEET MAINTENANCE		1,108,682.00	1,154,648.00	1,208,523.00	1,199,458.00	1,199,458.00	1,199,458.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE	TOWN COUNCIL
											APPROVED	APPROVED
01030300	501101		FLEET SUPERVISOR	HWVS	1.00	2080	42.74	88,893	88,893	88,893	88,893	88,893
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPB	1.00	2080	34.08	70,884	70,884	70,884	70,884	70,884
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPB	1.00	2080	34.08	70,884	70,884	70,884	70,884	70,884
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPB	1.00	2080	34.08	70,884	70,884	70,884	70,884	70,884
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPB	1.00	2080	32.08	66,731	70,447	70,447	70,447	70,447
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPB	1.00	2080	33.71	70,116	70,116	70,116	70,116	70,116
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPB	1.00	2080	33.71	70,116	70,116	70,116	70,116	70,116
								<u>508,508</u>	<u>512,224</u>	<u>512,224</u>	<u>512,224</u>	<u>512,224</u>

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01030300	FLEET MAINTENANCE								
01030300	501101	SALARIES-FT/PERMANENT	490,890	447,444	360,449	275,330	508,503	512,224	0.70%
01030300	501105	SALARIES-OVERTIME	13,114	9,100	7,451	763	10,200	10,200	0.00%
01030300	501106	SALARIES-LONGEVITY	500	-	500	500	500	500	0.00%
01030300	501888	UNIFORM ALLOWANCE	4,105	5,663	3,287	2,681	4,925	4,925	0.00%
01030300	567701	TRANSPORTATION-GAS/OIL/GREASE	304,076	270,642	298,360	213,963	340,000	372,424	9.50%
01030300	567702	TRANSPORTATION-VEHICLE REPAIR	296,474	289,874	283,855	199,943	285,500	285,000	-0.20%
01030300	578801	MNTNCE/REPAIR SERVICE CONTRACT	1,500	2,217	3,360	5,439	5,020	8,185	63.00%
01030300	581888	CAPITAL OUTLAY	-	-	-	-	-	6,000	0.00%
TOTAL	FLEET MAINTENANCE		1,110,659	1,024,940	957,261	698,619	1,154,648	1,199,458	3.90%

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019
01030300 - FLEET MAINTENANCE								
501101 - SALARIES-FY/PERMANENT	497,196.00	490,889.89	526,002.00	447,443.89	491,333.00	360,448.73	508,503.00	275,329.88
501105 - SALARIES-OVERTIME	10,200.00	13,113.52	10,200.00	9,100.04	0.00	7,450.77	10,200.00	763.34
501106 - SALARIES-LONGEVITY	500.00	500.00	0.00	0.00	500.00	500.00	500.00	500.00
501888 - UNIFORM ALLOWANCE	5,225.00	4,105.09	8,030.00	5,663.15	4,922.00	3,287.21	4,925.00	2,680.97
534402 - PROGRAM SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567701 - TRANSPORTATION-GAS,OIL,GREASE	381,124.00	304,075.67	350,000.00	270,641.73	313,625.00	298,359.65	340,000.00	213,962.85
567702 - TRANSPORTATION-VEHICLE REPAIR	291,560.00	296,474.35	291,560.00	289,874.08	285,582.00	283,854.56	285,500.00	137,290.53
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,450.00	1,500.00	2,450.00	2,217.00	2,520.00	3,360.00	5,020.00	5,439.00
581888 - CAPITAL OUTLAY							0.00	0.00
01030300 - FLEET MAINTENANCE Total	1,188,255.00	1,110,658.52	1,188,242.00	1,024,939.89	1,098,482.00	957,260.92	1,154,648.00	635,966.57

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John Marsilio, Director of Public Works

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

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

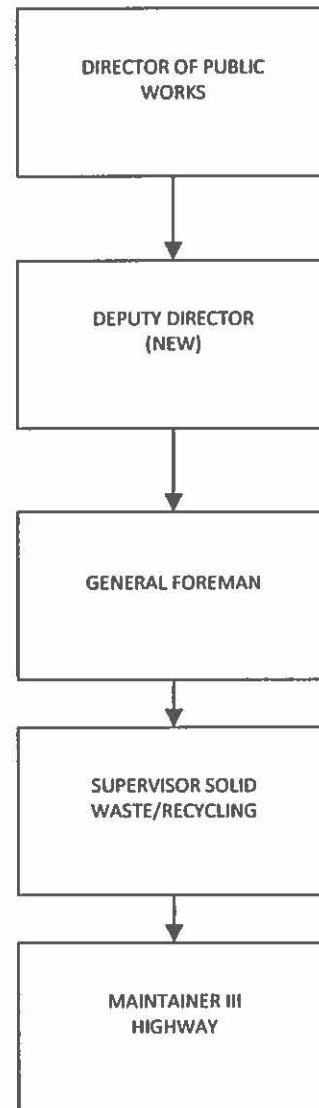
The principal programs, services, and activities offered by this Division are:

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

Successes & Accomplishments 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Completed one Hazardous Waste Day Event in October 2018 (287 cars). Second event will be held June 2019 (<i>anticipated 260 cars</i>). • Working to modify traffic pattern to minimize Transfer Station congestion. • Diligently working to acquire and implement new Weighmaster software to streamline operations at the Transfer Station. • Working to implement a new cash management system to allow for cashless transactions to provide the public with a more efficient one-stop experience and also help the Town streamline its cash deposit processes. 	<ul style="list-style-type: none"> • Hazardous Waste Program: held twice per year in June and October. Anticipated 550 cars per year. • Road widening at Spring Hill Transfer Station.

John Marsilio, Director of Public Works

Performance/Activity Measures	Goal	FY2017 Actual	FY2018 Actual	FY2019 YTD	FY2020 EST
MSW Tonnage	17,000	17,335	17,102	8,278	17,300
Leaves Tonnage	5,500	5,315	2,870	5,257	5,600
Brush Tonnage	4,500	2,836	6,957	3,079	4,700
Demo Tonnage	250	216	217	n/a	250
Metal Tonnage (revenue offset)	800	757	722	285	700
# Loads – Tires	6	6	7	n/a	7
# of Trips – Metal Hauling	108	96	105	42	100
# of Trips – Recyclables Hauling	168	178	238	37	185
# of Hazardous Waste Events	2	2	2	1	2
<i># of ½ Household</i>	362	367	336	211	397
<i># of Full Household</i>	389	529	270	176	361
<i># of Cars</i>	500	522	488	287	545



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NEXT YEAR BUDGET LEVELS REPORTP 86
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01030400	RECYCLING CENTER						
01030400	501101 FULL TIME/	132,409.00	134,501.00	134,501.00	134,501.00	134,501.00	134,501.00
	Union contractual increase budgeted in contingency as union contracts are expired at this time. Only Step increases included for salary adjustments.						
01030400	501105 OVERTIME	25,000.00	26,500.00	26,500.00	26,500.00	26,500.00	26,500.00
	\$17,000 Weighmaster is required to work 52 Saturdays and 7 Paid Holidays \$6,000 Add'l personnel on Saturdays/holidays to alleviate traffic issues \$3,500 Est. OT for Hazardous Waste Day events and emergencies/staffing issues						
	\$26,500 TOTAL REQUEST						
01030400	501106 SAL-LNGVIT	500.00	500.00	500.00	500.00	500.00	500.00
	Richard Boland \$500						
01030400	501888 UNIFORMALL	500.00	500.00	500.00	500.00	500.00	500.00
	REQUESTING \$500 CONTRACTUAL OBLIGATION: SAFETY SHOES TWO (2) employees eligible @ \$125 = \$250 CLOTHING ALLOWANCE TWO (2) employees eligible @ \$125 = \$250						
	TOTAL REQUEST= \$500						
01030400	522204 CONTRACTUA	1,978,624.00	2,005,650.00	2,338,725.00	2,338,725.00	2,338,725.00	2,338,725.00
	MSW \$1,626,200->17,300 tons @ \$94 per ton (assumes 1% rate increase in FY 19) TEAM \$43,250 ->17,300 tons @ \$2.50/ton for Town Contribution to TEAM Account LEAVES \$157,000 ->5,600 tons @ \$28/ton based on prior yr./curr yr. annualized tonnage BRUSH \$131,400-> 4,700 tons @ 28/ton based on prior yr./curr yr. annualized tonnage DEMO \$24,000-> 250 tons @ \$95/ton (based on prior yr./curr yr. annualized tonnage) TIRES \$4,200 -> Approx. 7 loads per year@ \$600/load FREON \$2,800 -> 400 units @ \$7/unit METAL HAULING \$33,000 -> Average 100 trips/yr @ \$325/load RECYCLABLES HAULING \$60,125->Approx. 185 loads/yr @ \$325/load RECYCLABLES TIPPING FEE \$252,000 -> Approx. 3,360 tons/yr @ \$75/ton MISC. \$4,750 -> Royal Flush, All American Town Recycling, exterminating, etc.						
	\$2,338,725 TOTAL REQUEST						

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NEXT YEAR BUDGET LEVELS REPORTP 87
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01030400	522207	SPECCONTR	70,654.00	75,500.00	75,500.00	60,000.00	60,000.00	60,000.00
		\$30,000 - Landfill Testing/Monitoring Required by DEEP- methane and water testing - DEEP Leachate Retention Design \$26,500 - MS4 Stormwater-NPDES Phase II- Annual Report Stormwater Mngmt. Plan - Sampling \$13,000 - Industrial Stormwater General Permit (Town Yard)- Sampling Inspections - Preparation of SWPPP/SPCC- Consent order assistance \$ 6,000 - Other State of CT permits <u>\$75,500 TOTAL REQUEST</u> FS: Reduce based on historical actuals.						
01030400	534402	PROGRAM SU	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
		Based on current and past run rates, misc. supplies needed at the Transfer Station. Supplies include but are not limited to: dump coupons, permits, public information sheets, ink stamps, weightmaster scale printer paper, small recycling bins etc.						
01030400	578801	MNTNCE-SV	736.00	1,377.00	1,377.00	1,377.00	1,377.00	1,377.00
		\$ 1,377 = Trans Sta Sys Toledo/Mettler (Scale) Tech Assistance/Service. Annual support fee.						
01030400	581886	HAZARDOUS	17,141.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
		Funding to provide residents with the Hazardous Waste Day Collection Event two times per year (net cost).						
TOTAL RECYCLING CENTER			2,230,564.00	2,265,528.00	2,598,603.00	2,583,103.00	2,583,103.00	2,583,103.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

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	HWVS	1.00	2080	37.02	77,011	77,011	77,011	77,011	77,011
01030400	501101		MAINTAINER III - HIGHWAY	HWPK	1.00	2080	27.64	57,490	57,490	57,490	57,490	57,490
								<u>134,500</u>	<u>134,501</u>	<u>134,501</u>	<u>134,501</u>	<u>134,501</u>

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01030400	RECYCLING CENTER								
01030400	501101	SALARIES-FY/PERMANENT	128,045	129,632	132,409	85,825	134,501	134,501	0.00%
01030400	501105	SALARIES-OVERTIME	28,871	27,656	22,982	15,345	26,500	26,500	0.00%
01030400	501106	SALARIES-LONGEVITY	500	500	500	500	500	500	0.00%
01030400	501888	UNIFORM ALLOWANCE	386	225	476	342	500	500	0.00%
01030400	522204	SERVICES & FEES-CONTRACTUAL	1,876,415	1,870,532	1,978,623	1,410,452	2,005,650	2,338,725	16.60%
01030400	522207	SPECIAL CONTRACTUAL SERVICES	54,361	53,567	54,940	67,188	75,500	60,000	-20.50%
01030400	534402	PROGRAM SUPPLIES	2,670	3,012	3,587	765	5,000	5,000	0.00%
01030400	578801	MNTNCE/REPAIR SERVICE CONTRACT	-	-	-	-	1,377	1,377	0.00%
01030400	581886	HAZARDOUS WASTE DAY	12,738	18,792	9,560	4,231	16,000	16,000	0.00%
TOTAL	RECYCLING CENTER		2,103,985	2,103,917	2,203,077	1,584,647	2,265,528	2,583,103	14.00%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01030400 - RECYCLING CENTER									
501101 - SALARIES-FY/PERMANENT	121,855.00	128,044.79	127,354.00	129,631.73	130,063.00	132,408.84	134,501.00	85,824.60	
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501105 - SALARIES-OVERTIME	24,000.00	28,871.04	25,000.00	27,656.42	0.00	22,982.46	26,500.00	15,345.15	
501106 - SALARIES-LONGEVITY	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	
501888 - UNIFORM ALLOWANCE	500.00	385.52	500.00	225.00	500.00	476.02	500.00	341.97	
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522204 - SERVICES & FEES-CONTRACTUAL	1,874,310.00	1,876,415.16	1,882,830.00	1,870,532.32	1,908,682.00	1,978,623.25	2,005,650.00	1,262,132.07	
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522207 - SPECIAL CONTRACTUAL SERVICES	69,600.00	54,361.23	69,600.00	53,566.94	73,000.00	54,940.05	75,500.00	20,459.19	
534402 - PROGRAM SUPPLIES	5,000.00	2,670.10	5,000.00	3,012.21	5,000.00	3,586.61	5,000.00	765.08	
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,377.00	0.00	1,377.00	0.00	1,377.00	0.00	1,377.00	0.00	
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
581886 - HAZARDOUS WASTE DAY	15,000.00	12,737.50	15,000.00	18,792.00	16,500.00	9,560.10	16,000.00	4,231.00	
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
589901 - RENTALS-ANNUAL RENTALS/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01030400 - RECYCLING CENTER Total	2,112,142.00	2,103,985.34	2,127,161.00	2,103,916.62	2,135,622.00	2,203,077.33	2,265,528.00	1,389,599.06	

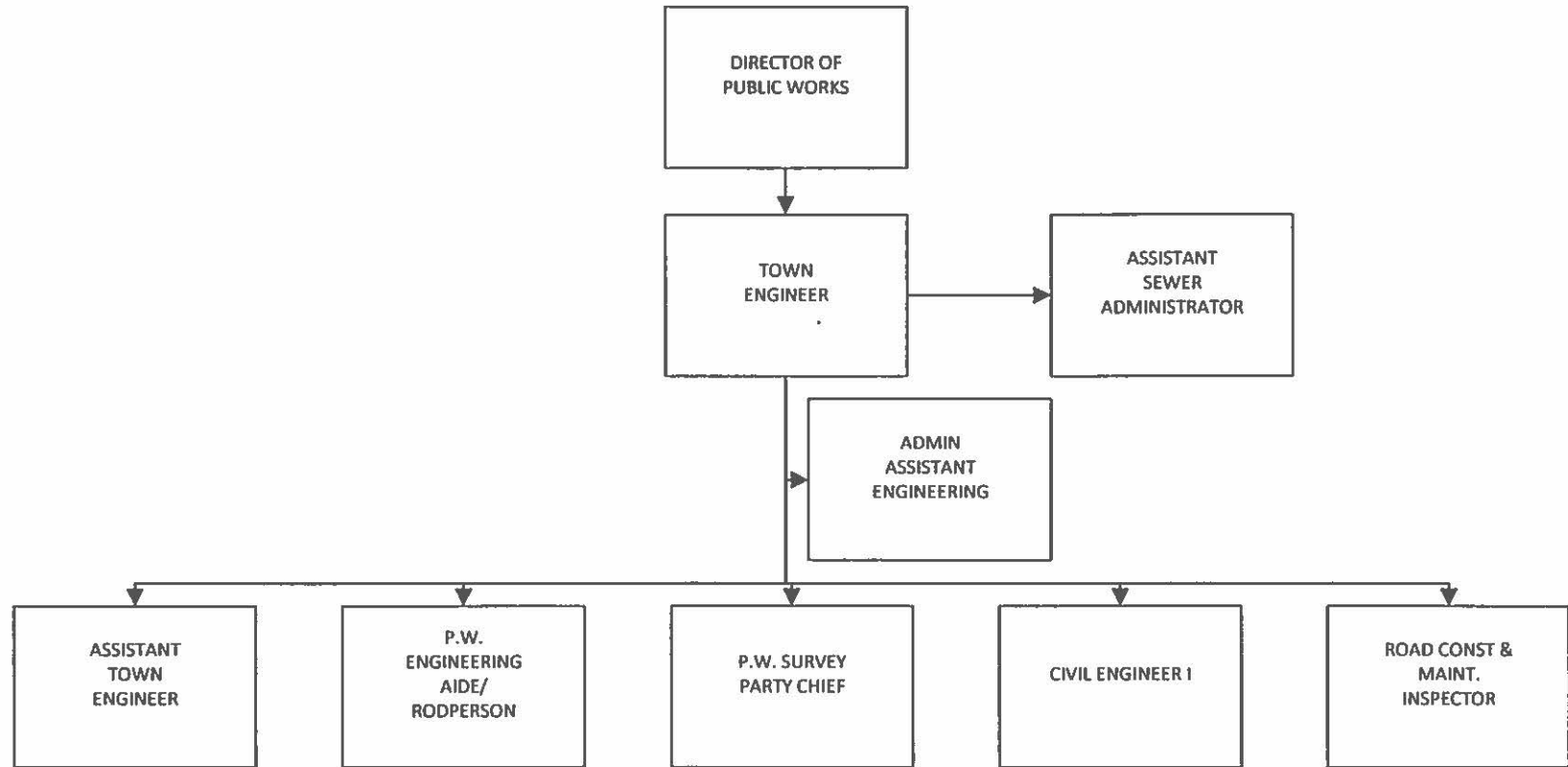
William Maurer, Town Engineer

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 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Manage the design of Moose Hill Road & Strobel Roadway Reconstruction (100% Complete) • Provide in-house design for 2018 Town-Wide Paving Program (On-going) • Manage inspection of Existing Town wide Bridges (On-going) • Inspections for Sewer lateral permits (67 permits in last 12 months), Street Opening permits (117 applications in last 12 months), CBYD requests (2191 requests in last 12 months) • Review Building permit applications (728 applications in last 12 months) • Provide Technical reviews for IWWC (59 application) and P&Z (84 applications) (Both in last 12 months) • Provide drainage improvements for Parks Department (Twin Brooks Park, Unity Park, Indian Ledge Park) (50% complete) • Provide administration for Middlebrook Elementary School Parking Lot Drainage Improvements. (100% Complete) • Managed the Gunther Park Dam reconstruction 	<ul style="list-style-type: none"> • Continue to manage the construction of Moose Hill Road Roadway Reconstruction & Strobel Rd Project- Begin construction • Continue to manage the construction of Chestnut Hill Roadway Reconstruction project. • Continue design of Gunther Park Dredging • Continue to provide in-house drainage design for 2019 Town-Wide Paving Program (On-going) • Manage inspection of Existing Town wide Bridges (On-going) • Continue inspections for Sewer lateral permits, Street Opening permits, CBYD requests • Continue with review of Building permit applications • Continue technical reviews for IWWC and P&Z applications • Provide drainage improvements for Parks Department (Twin Brooks Park, Unity Park, Indian Ledge Park) (Begin Construction) • Provide administration for Middlebrook Elementary School Parking Lot Improvements.



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NEXT YEAR BUDGET LEVELS REPORTP 88
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01030500 TOWN ENGINEER							
01030500	501101 FULL TIME/	537,087.00	546,433.00	567,553.00	567,553.00	567,553.00	567,553.00
Union contractual increase budgeted in contingency as union contracts are expired at this time. Only Step increases included for salary adjustments.							
Note: FY 2019 Budget did not include settlement of MATE Contract. It was reflected in contingency that is why it does not reconcile to list of salaries. A transfer from contingency will be done closer to the end of the fiscal year.							
01030500	501103 SEASONAL/T	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
Engineering summer intern - 8 weeks x\$15.00/hour x 40 hours per week = \$4,800.00							
01030500	501105 OVERTIME	20,092.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Departmental attendance at IWWC, Planning & Zoning, and other required meetings. Also used for overtime for all employees.							
01030500	501106 LONGEVITY	850.00	425.00	425.00	425.00	425.00	425.00
David Harris \$425							
01030500	501888 UNIFORMALL	900.00	900.00	900.00	900.00	900.00	900.00
Safety Shoes per contract for MATE employees (4) (\$150) = \$600 Protective Gear per contract for 2 MATHAS employee (2) (\$150) = \$300 Additional safety equipment							
01030500	522202 PROFESSION	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
\$ 18,000 - Professional assistance for environmental, traffic and general engineering on various projects within the Public Works Dept. and for Traffic Authority (Police Department).							
\$ 18,000 - Assistance with LOTCIP, DEEP, etc. applications							
\$ 36,000 - TOTAL							

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NEXT YEAR BUDGET LEVELS REPORTP 89
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01030500 522203	SVS-ANCLRY	7,840.00	7,840.00	7,840.00	7,840.00	7,840.00	7,840.00
	\$7,840.00 1 year contract with MetroCOG to maintain Town GIS website.						
01030500 522204	SVS-CONTRC	13,500.00	8,900.00	10,400.00	10,400.00	10,400.00	10,400.00
	\$1,500 One year RICOH RW240 plotter service contract						
	\$ 300 One year subscription for HYDROCAD						
	\$4,800 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).						
	\$10,400 TOTAL						
01030500 534401	OFFICE SUP	2,646.00	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	2,412.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	Purchase of software and hardware supplies to furnish on going programs such as soil testing, computers and surveying supplies.						
01030500 545501	LEGAL NOTI	635.00	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	1,495.00	800.00	700.00	700.00	700.00	700.00
	Professional development - State, FEMA, DEEP, Flood Plain management, and misc seminars.						
	"Call Before You Dig" - Seminar						
	CT DEEP MS4 Seminar						
	Southern New England Soil & Water Conservation Seminar						
	CT Transporation Institue - Utility Cuts and ROW Seminar						
01030500 556602	PRF DUES	1,540.00	1,525.00	1,240.00	1,240.00	1,240.00	1,240.00
	\$285 Steven Earley LS CT License fee						
	\$285 Town Engineer Vacant - PE CT License fee						
	\$285 William Maurer PE & LS CT License fee						
	\$285 Tatiana Smotritskaya - PE CT License fee						
	\$100 CASHO fees						
	\$1,240 - TOTAL						

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NEXT YEAR BUDGET LEVELS REPORTP 90
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01030500 578802	EQUIPMENT/	1,737.00	900.00	500.00	500.00	500.00	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.						
01030500 589901	ANNUAL REN	9,976.00	10,081.00	10,081.00	10,081.00	10,081.00	10,081.00
	\$4,652 Chevy Equinox - 4th year payment out of 5 years total						
	\$5,429 Chevy Traverse - 4th year payment out of 5 years total						
	\$10,081 TOTAL						
TOTAL TOWN ENGINEER		641,510.00	634,504.00	656,339.00	656,339.00	656,339.00	656,339.00
TOTAL PUBLIC WORKS		9,141,544.00	8,950,429.00	10,292,669.00	9,312,243.00	9,357,243.00	9,205,403.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020.

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT	CURR	CURR	DEPT	FIRST	BOARD	TOWN
						HOURS	HRLY	ANNUAL		SELECT	OF	COUNCIL
									REQ	REQUEST	FINANCE	APPROVED
01030500	501101		TOWN ENGINEER	MATH	1.00	2080	59.13	123,000	115,940	115,940	115,940	115,940
01030500	501101		ASSISTANT TOWN ENGINEER (VACANT)	MATH	1.00	2080	46.85	97,438	91,872	91,872	91,872	91,872
01030500	501101		P.W. SURVEY PARTY CHIEF	MT	1.00	2080	40.05	83,313	83,313	83,313	83,313	83,313
01030500	501101		ROAD CONST & MAINT. INSPECTOR	MT	1.00	2080	38.15	79,352	79,351	79,351	79,351	79,351
01030500	501101		CIVIL ENGINEER I	MT	1.00	2080	36.64	76,206	79,286	79,286	79,286	79,286
01030500	501101		P.W. ENGINEERING AIDE/RODPERSN	MT	1.00	2080	28.95	60,218	60,219	60,219	60,219	60,219
01030500	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	30.45	55,424	57,572	57,572	57,572	57,572
								<u>574,951</u>	<u>567,553</u>	<u>567,553</u>	<u>567,553</u>	<u>567,553</u>

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01030500	TOWN ENGINEER								
01030500	501101	SALARIES-FT/PERMANENT	504,028	522,615	537,086	364,848	546,433	567,553	3.90%
01030500	501103	SALARIES-SEASONAL/TEMP	2,002	-	4,770	3,360	4,800	4,800	0.00%
01030500	501105	SALARIES-OVERTIME	10,806	9,908	20,091	8,868	10,000	10,000	0.00%
01030500	501106	SALARIES-LONGEVITY	850	850	425	425	425	425	0.00%
01030500	501888	UNIFORM ALLOWANCE	822	567	825	327	900	900	0.00%
01030500	522202	SERVICES & FEES-PROFESSIONAL	47,021	27,853	35,696	10,658	36,000	36,000	0.00%
01030500	522203	SERVICES & FEES-ANCILLARY	3,528	7,840	7,566	7,840	7,840	7,840	0.00%
01030500	522204	SERVICES & FEES-CONTRACTUAL	8,954	11,954	11,063	7,725	8,900	10,400	16.90%
01030500	534401	MATERIALS & SUPPLIES-OFFICE	2,409	2,840	2,644	2,553	2,800	2,800	0.00%
01030500	534402	PROGRAM SUPPLIES	2,298	2,087	2,388	2,359	2,500	2,500	0.00%
01030500	545501	COMMUNICATIONS-LEGAL NOTICES	165	-	635	553	600	600	0.00%
01030500	556601	PROFESSIONAL DEV-SEM/CONF	995	1,071	796	115	800	700	-12.50%
01030500	556602	PROFESSIONAL DEV-ASSN DUES	955	955	955	1,190	1,525	1,240	-18.70%
01030500	578802	MNTNCE/REP-EQUIPMENT/BUILDING	1,507	700	-	-	900	500	-44.40%
01030500	589901	RENTALS-ANNUAL RENTALS/LEASE	-	10,054	9,976	10,081	10,081	10,081	0.00%
TOTAL	TOWN ENGINEER		586,340	599,294	634,917	420,902	634,504	656,339	3.40%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01030500 - TOWN ENGINEER									
501101 - SALARIES-FY/PERMANENT	518,220.00	504,028.06	522,743.00	522,615.00	508,894.00	537,086.30	546,433.00	364,847.91	
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501103 - SALARIES-SEASONAL/TEMP	0.00	2,002.00	0.00	0.00	4,632.00	4,770.00	4,800.00	3,360.00	
501105 - SALARIES-OVERTIME	10,000.00	10,806.00	10,000.00	9,908.10	14,475.00	20,091.34	10,000.00	8,868.00	
501106 - SALARIES-LONGEVITY	850.00	850.00	850.00	850.00	850.00	425.00	425.00	425.00	
501888 - UNIFORM ALLOWANCE	900.00	822.22	900.00	566.65	869.00	824.70	900.00	326.97	
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522202 - SERVICES & FEES-PROFESSIONAL	50,000.00	47,021.05	27,500.00	27,852.98	36,000.00	35,696.27	36,000.00	3,140.46	
522203 - SERVICES & FEES-ANCILLARY	4,000.00	3,527.98	7,840.00	7,840.00	7,566.00	7,566.00	7,840.00	7,840.00	
522204 - SERVICES & FEES-CONTRACTUAL	12,300.00	8,954.02	12,300.00	11,954.02	13,500.00	11,063.04	8,900.00	6,776.38	
534401 - MATERIALS & SUPPLIES-OFFICE	2,800.00	2,409.14	2,800.00	2,839.63	2,702.00	2,644.33	2,800.00	2,327.75	
534402 - PROGRAM SUPPLIES	2,500.00	2,297.58	2,500.00	2,087.40	2,412.00	2,388.21	2,500.00	2,358.69	
545501 - COMMUNICATIONS-LEGAL NOTICES	600.00	164.60	600.00	0.00	579.00	634.84	600.00	553.36	
556601 - PROFESSIONAL DEV-SEM/CONF	2,000.00	995.00	2,000.00	1,070.75	1,800.00	796.00	800.00	115.00	
556602 - PROFESSIONAL DEV-ASSN DUES	955.00	955.00	955.00	955.00	1,540.00	955.00	1,525.00	1,190.00	
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	1,800.00	1,507.19	1,800.00	700.00	1,737.00	0.00	900.00	0.00	
578803 - MNTNCE/REP-PROGRAM RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
589901 - RENTALS-ANNUAL RENTALS/LEASE	0.00	0.00	12,000.00	10,054.40	9,976.00	9,976.00	10,081.00	10,080.54	
01030500 - TOWN ENGINEER Total	606,925.00	586,339.84	604,788.00	599,293.93	607,532.00	634,917.03	634,504.00	412,210.06	

Rhonda Capuano, Health Director

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

Responsibilities include:

- Environmental health inspections of restaurants and food service establishments, residential housing, septic systems, public pools, salons, daycare and nursery school facilities.
- Investigate food-borne illnesses and complaints and lead investigations, monitoring of fresh bathing water
- Investigate, monitor, track and implement control measures to address communicable diseases in order to reduce their spread in the community.
- Provide prevention programs/screenings for early prevention, detection and control of chronic diseases.
- Provide health education and wellness promotion through outreach to residents, schools, businesses, public and private entities.

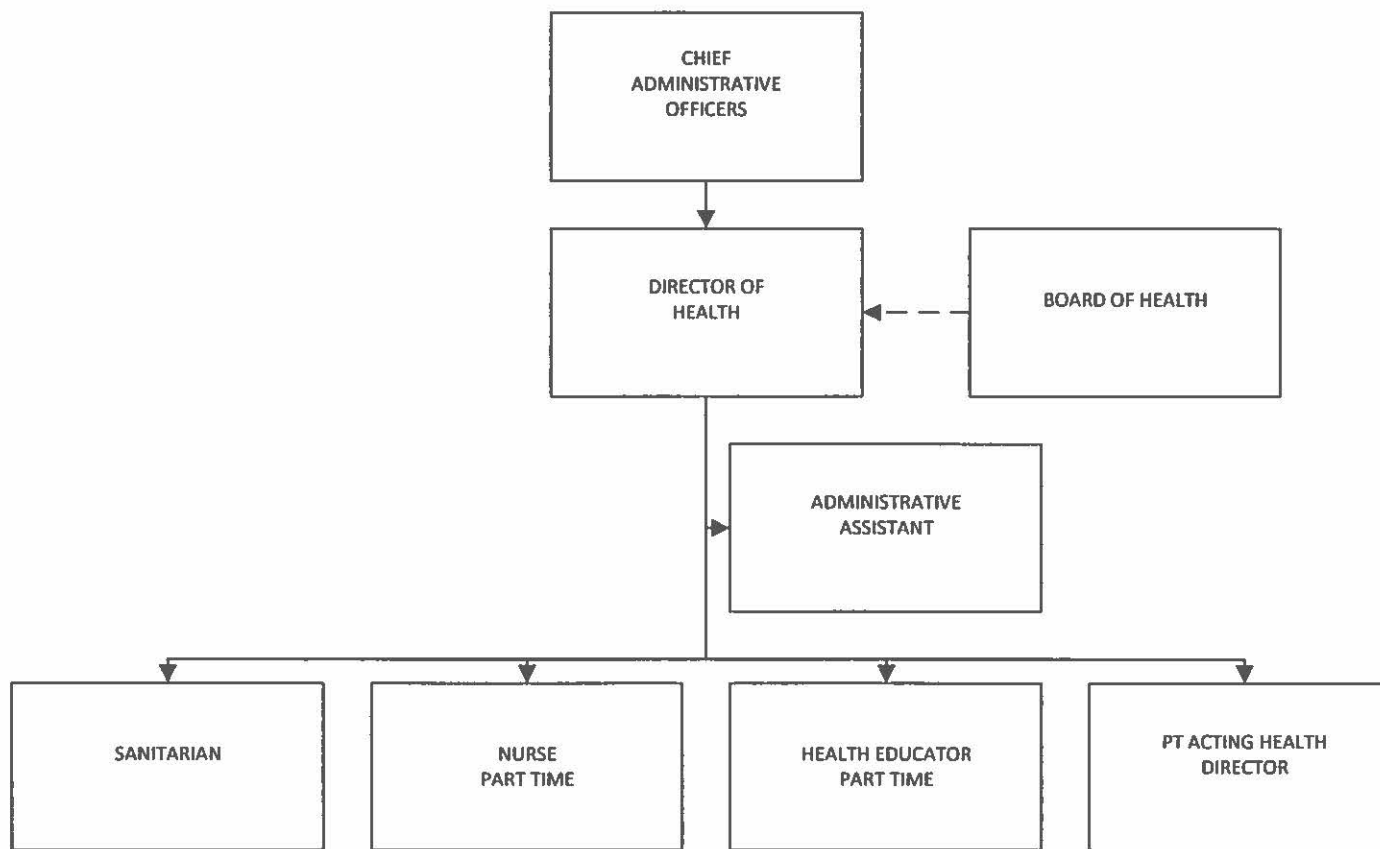
The 5-member voluntary Trumbull Health Board provides valuable guidance in the development of policy. The Health Department staff consists of a team of trained health and administrative support professionals. The Health Department collaborates with various Town departments enabling coordination of services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

Successes & Accomplishments 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Update/adopt local ordinance for public health enforcement: new FDA Food Code (75%). • Adopt and fully implement FDA Food Code for environmental health inspections (50% - not currently adopted by the state). • Review and update Health Department fee schedule (50%). • Promote at least four staff development opportunities focusing on emergency preparedness and public health issues (75%). • Complete transition from FoxPro Environmental Health software to Energov (70% – Town exploring new software). • Conduct an Emergency Preparedness Point of Dispensing (POD) drill at Trumbull High School (50%) 	<ul style="list-style-type: none"> • Strengthen public health surveillance through use of the Syndromic Surveillance System and Maven. • Maintain at least four staff development opportunities on emerging public health issues/emergency preparedness. • Expand staff performance measures through activity indicators. • Continue to collaborate with local and regional partners to strengthen public health response. • Continue to offer public health internship opportunities to students pursuing a degree in public health.

Rhonda Capuano, Health Director

ENVIRONMENTAL HEALTH PERFORMANCE INDICATORS					
INSPECTIONS FOR FY19					
INSPECTION TYPE	Q1	Q2	TOTAL	% COMPLETE	PROJECTED
Routine Food Inspection	101	88	189	50%	378
Cosmetology	21	17	38	45%	84
Daycare	1	2	3	29%	11
Pool	14	7	21	55%	38

PUBLIC HEALTH NURSING PERFORMANCE INDICATORS		
VACCINATIONS & SCREENINGS		
TYPE	FY18	FY19 (As of 1/29/19)
Influenza Vaccinations	684	783
State/Private Vaccinations	187	110
PPD Screenings	18	20
Blood Pressure Screenings	278	284



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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
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04 PUBLIC HEALTH

01040000 HEALTH DEPARTMENT

01040000 501101	FULL TIME/	215,003.00	217,980.00	236,068.00	236,068.00	236,068.00	236,068.00
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Union contractual increase budgeted in contingency as union contracts are expired at this time. Elected, AP, & CS salary increases are also budgeted in the contingency account. Only Step increases included for salary adjustments.

Note: FY 2019 Budget did not include settlement of MATE Contract. It was reflected in contingency that is why it does not reconcile to list of salaries. A transfer from contingency will be done closer to the end of the fiscal year.

01040000 501102	PART TIME/	49,111.00	53,570.00	63,689.00	63,689.00	63,689.00	63,689.00
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PT & NA staff increases are budgeted in contingency at this time. The increase will be based on comparable union increases.

01040000 501103	SAL-SEASON	27,300.00	27,300.00	27,300.00	27,300.00	27,300.00	27,300.00
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Salary for 15 hrs/wk for Registered Sanitarian/Health Inspector to satisfy state mandates for inspections.

01040000 501105	SAL-OVERTIM	720.00	500.00	965.00	965.00	965.00	965.00
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10 hours overtime (1.5 = \$577.50) and 6 hours call-back (3 hr. min. = \$231) for health inspector = \$808.50

5 hrs support staff= \$156.05

01040000 501888	UNIFORM AL	500.00	.00	300.00	300.00	300.00	300.00
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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	695.00	600.00	600.00	600.00	600.00	600.00
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Clerical fees 10 meetings at \$60 per meeting

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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01040000	522202	SVS-PROF	2,895.00	7,954.00	3,000.00	3,000.00	3,000.00	3,000.00
\$3,000 - Medical Director stipend as required by charter and state statute. Trumbull's portion of fees for the Regional Community Needs Assessment (Data Haven survey, focus group interviews and reports) conducted every 3 years will not be budgeted until 2022 budget.								
01040000	522204	SVS-CONTRC	1,756.00	1,820.00	1,850.00	1,850.00	1,850.00	1,850.00
Contract fees for Medical Waste Disposal and Medical Insurance Claims Reimbursement Processing \$ 125 Pathacura/RedBags Medical Waste Disposal - 2/year \$1,725 TransActRx Billing - Annual renewal \$375; \$1.50/claim x 800 = \$1,200; add additional insurer ConnectiCare Medicare \$150. \$1,850 - TOTAL								
01040000	534401	OFFICE SUP	4,907.00	2,500.00	3,500.00	2,500.00	2,500.00	2,500.00
\$ 3,500 Office supplies increased due to anticipated cuts in funding from Emergency Preparedness grant which previously supplemented these expenses. Supplies include: storage files/containers, cases of paper, easels, display boards, envelopes, mailing labels, license certificates, associated writing implements, manila and file folders. FS: As discussed witht the Director, reduce by \$1,000								
01040000	534402	PROGSUPPL	8,185.00	5,808.00	5,800.00	4,000.00	4,000.00	4,000.00
Various supplies for department program operations such as: medical supplies, vaccine administration, health screenings, community health promotion programs and environmental health activities. FS: As discussed with the Director, reduce by \$1,800.								
01040000	534404	VACCINES	22,000.00	22,000.00	26,000.00	26,000.00	26,000.00	26,000.00
\$26,000 Various vaccines such as: influenza, pneumonia, Hepatitis B, Tdap, TD and others. Vaccine quantity need has increased over time.								
01040000	545504	COM-PSTAGE	145.00	50.00	65.00	65.00	65.00	65.00
Postage for return of expired vaccines, tick specimens and certified orders related to environmental violations.								

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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01040000	556601	PRF DV-SEM	2,750.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
		Professional development & accreditation maintenance for Health Department staff including memberships to public health associations, workshops, conferences and annual meetings.						
01040000	556605	PRF DV-TRP	265.00	275.00	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	1,447.00	1,500.00	2,000.00	1,500.00	1,500.00	1,500.00
		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 3,448 miles						
		FS: Reduce based on historical actuals; Town vehicle is also available for use.						
01040000	578802	EQUIPMENT/	2,582.00	2,520.00	2,770.00	2,770.00	2,770.00	2,770.00
		\$2,520 Copier lease (\$210/mo x 12 months); average average cost of excess copies - \$250						
01040000	590011	UTIL-HEAT	1,341.00	1,639.00	1,933.00	1,933.00	1,933.00	1,933.00
		Annualized FY19 actual expense plus 12% for approved and potential rate/usage increases as SoConnGas rates/billing structure has changed effective 1/1/19. Results are compared against historical data and adjustments, if appropriate, are made to the calculated balance.						
01040000	590012	UTIL-ELECT	5,036.00	5,205.00	5,205.00	5,205.00	5,205.00	5,205.00
		Budget estimates are based on current year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh. Results are compared to historical trends and adjusted accordingly if necessary.						

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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01040000	590013	UTIL-WATER	731.00	937.00	657.00	657.00	657.00	657.00
Annualized FY19 actual expense plus 8% for potential rate/usage increases.								
01040000	590014	TELEPHONE	1,153.00	1,205.00	.00	.00	.00	.00
Cell phone charges for the health department are paid via a grant. In addition, the charges for high speed data are now paid out of the Techonology Department budget.								
TOTAL HEALTH DEPARTMENT			348,522.00	355,613.00	384,431.00	381,131.00	381,131.00	381,131.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

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	46.77	97,280	97,280	97,280	97,280	97,280
01040000	501101		REGISTERED SANITARIAN	MT	1.00	2080	36.64	76,206	81,168	81,168	81,168	81,168
01040000	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	30.45	55,424	57,620	57,620	57,620	57,620
01040000	501102		PART TIME NURSE HEALTH DEPT	} SHARE POSITION	NA	0.50	530	35.70	18,921	18,921	18,921	18,921
01040000	501102		PART TIME NURSE HEALTH DEPT		NA	0.50	504	35.70	17,993	17,993	17,993	17,993
01040000	501102		PT HEALTH EDUCATOR/PROJ FACIL.	NA	1.00	780	33.75	26,325	26,325	26,325	26,325	26,325
01040000	501102		EMRGECY PREPARE COORD/ACTING DIRECTOR	NA	1.00	10	45.00	450	450	450	450	450
								<u>292,598</u>	<u>299,757</u>	<u>299,757</u>	<u>299,757</u>	<u>299,757</u>
								501101 228,909	236,068	236,068	236,068	236,068
								501102 63,689	63,689	63,689	63,689	63,689

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01040000	HEALTH DEPARTMENT								
01040000	501101	SALARIES-FY/PERMANENT	158,905	204,685	215,002	144,439	217,980	236,068	8.30%
01040000	501102	SALARIES-PT/PERMANENT	81,080	48,887	42,479	28,616	53,570	63,689	18.90%
01040000	501103	SALARIES-SEASONAL/TEMP	-	24,220	24,498	13,601	27,300	27,300	0.00%
01040000	501105	SALARIES-OVERTIME	-	-	-	573	500	965	93.00%
01040000	501888	UNIFORM ALLOWANCE	-	297	458	-	-	300	0.00%
01040000	522201	SERVICES & FEES-CLERICAL	540	360	540	300	600	600	0.00%
01040000	522202	SERVICES & FEES-PROFESSIONAL	-	2,500	2,895	4,107	7,954	3,000	-62.30%
01040000	522204	SERVICES & FEES-CONTRACTUAL	-	1,336	1,563	1,528	1,820	1,850	1.60%
01040000	522205	PROGRAM EXPENSES	9,701	-	-	-	-	-	0.00%
01040000	534401	MATERIALS & SUPPLIES-OFFICE	5,588	4,205	3,744	1,759	2,500	2,500	0.00%
01040000	534402	PROGRAM SUPPLIES	-	5,490	3,767	4,137	5,808	4,000	-31.10%
01040000	534404	PUBLIC IMMUNIZATION	16,732	16,861	21,133	17,934	22,000	26,000	18.20%
01040000	545504	COMMUNICATIONS-POSTAGE	65	42	77	39	50	65	30.00%
01040000	556601	PROFESSIONAL DEV-SEM/CONF	1,203	1,993	1,328	1,398	2,250	2,250	0.00%
01040000	556605	PROFESSIONAL DEV-TRANSP EXP	-	262	238	355	275	479	74.20%
01040000	567703	TRANSPORTATION-TRAVEL REIMB	1,394	1,422	1,405	516	1,500	1,500	0.00%
01040000	578802	MNTNCE/REP-EQUIPMENT/BUILDING	2,114	2,520	2,582	2,462	2,520	2,770	9.90%
01040000	590011	UTILITIES-HEAT	-	1,119	1,340	741	1,639	1,933	17.90%
01040000	590012	UTILITIES-ELECTRICITY	3,811	4,604	4,925	3,103	5,205	5,205	0.00%
01040000	590013	UTILITIES-WATER	-	764	577	171	937	657	-29.90%
01040000	590014	UTILITIES-TELEPHONE	2,833	3,274	1,130	-	1,205	-	-100.00%
TOTAL	HEALTH DEPARTMENT		283,967	324,840	329,681	225,780	355,613	381,131	7.20%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01040000 - HEALTH DEPARTMENT									
501101 - SALARIES-FY/PERMANENT	200,151.00	158,905.23	204,266.00	204,684.81	203,749.00	215,002.13	217,980.00	144,438.94	
501102 - SALARIES-PT/PERMANENT	46,200.00	81,080.47	51,378.00	48,886.53	51,121.00	42,478.78	53,570.00	28,616.33	
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	27,300.00	24,220.00	26,344.00	24,497.50	27,300.00	13,601.25	
501105 - SALARIES-OVERTIME	0.00	0.00	643.00	0.00	695.00	0.00	500.00	572.58	
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501888 - UNIFORM ALLOWANCE	0.00	0.00	0.00	296.50	0.00	458.25	0.00	0.00	
522201 - SERVICES & FEES-CLERICAL	720.00	540.00	720.00	360.00	695.00	540.00	600.00	300.00	
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	2,500.00	2,500.00	2,895.00	2,895.00	7,954.00	4,107.00	
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	1,650.00	1,336.25	1,756.00	1,563.25	1,820.00	1,527.50	
522205 - PROGRAM EXPENSES	12,048.00	9,700.92	0.00	0.00	0.00	0.00	0.00	0.00	
534401 - MATERIALS & SUPPLIES-OFFICE	6,720.00	5,587.77	6,750.00	4,205.12	4,907.00	3,743.85	2,500.00	1,410.46	
534402 - PROGRAM SUPPLIES	0.00	0.00	10,000.00	5,490.49	8,685.00	3,767.33	5,808.00	2,246.27	
534404 - PUBLIC IMMUNIZATION	16,874.00	16,732.10	18,500.00	16,861.26	22,000.00	21,132.64	22,000.00	17,761.22	
545503 - COMMUNICATIONS-PUBLIC RELATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
545504 - COMMUNICATIONS-POSTAGE	1,038.00	64.83	1,038.00	42.09	145.00	76.92	50.00	39.41	
556601 - PROFESSIONAL DEV-SEM/CONF	3,250.00	1,202.71	3,850.00	1,993.36	2,750.00	1,327.91	2,250.00	1,398.41	
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	275.00	262.31	265.00	237.58	275.00	354.80	
567701 - TRANSPORTATION-GAS,OIL,GREASE	4,543.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	1,394.40	1,500.00	1,421.62	1,447.00	1,405.10	1,500.00	515.52	
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	3,500.00	2,113.78	3,520.00	2,520.00	2,432.00	2,581.92	2,520.00	1,680.00	
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
590011 - UTILITIES-HEAT	0.00	0.00	1,200.00	1,118.80	703.00	1,340.28	1,639.00	741.48	
590012 - UTILITIES-ELECTRICITY	3,500.00	3,811.05	4,159.00	4,603.52	5,824.00	4,925.41	5,205.00	3,103.41	
590013 - UTILITIES-WATER	0.00	0.00	713.00	763.55	731.00	577.02	937.00	171.07	
590014 - UTILITIES-TELEPHONE	1,947.00	2,833.24	3,082.00	3,273.80	1,153.00	1,129.76	1,205.00	0.00	
01040000 - HEALTH DEPARTMENT Total	300,491.00	283,966.50	343,044.00	324,840.01	338,297.00	329,680.63	355,613.00	222,585.65	

Suzanne Burr Monaco, Town Clerk

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

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

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

Successes & Accomplishments 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> Continued to scan vitals utilizing grant money. Served public in a timely and efficient manner. Utilized and adjusted to the State Birth Program. 	<ul style="list-style-type: none"> Continue to scan vitals utilizing grant money. Serve public in a timely and efficient manner. Continue to utilize and adjust to the State Birth Program.

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NEXT YEAR BUDGET LEVELS REPORTP 95
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01040200 VITAL STATISTICS							
01040200 522205	PROGRAM EX	500.00	500.00	500.00	500.00	500.00	500.00
	Process birth, Marriage, Death Certificates & Civil Unions. Fees paid to other towns per CGS 7-76						
01040200 578803	PROGRAM-RE	650.00	650.00	700.00	700.00	700.00	700.00
	Permanent vital binders Vital paper to reproduce vitals to other towns.						
TOTAL VITAL STATISTICS		1,150.00	1,150.00	1,200.00	1,200.00	1,200.00	1,200.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01040200	VITAL STATISTICS								
01040200	522205	PROGRAM EXPENSES	416	432	406	-	500	500	0.00%
01040200	578803	MNTNCE/REP-PROGRAM RELATED	595	515	597	-	650	700	7.70%
TOTAL	VITAL STATISTICS		1,011	947	1,003	-	1,150	1,200	4.30%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01040200 - VITAL STATISTICS									
522205 - PROGRAM EXPENSES	500.00	416.00	500.00	432.00	500.00	406.00	500.00	0.00	
578803 - MNTNCE/REP-PROGRAM RELATED	600.00	594.89	600.00	514.76	650.00	596.89	650.00	0.00	
598888 - STATE OF CT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01040200 - VITAL STATISTICS Total	1,100.00	1,010.89	1,100.00	946.76	1,150.00	1,002.89	1,150.00	0.00	

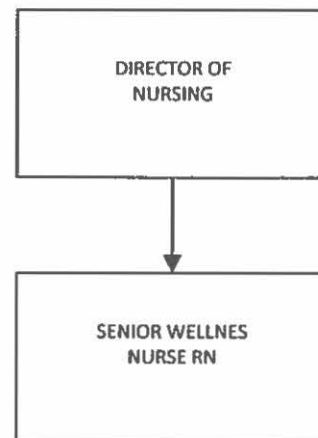
Lynn Steinbrick, Director of Nursing

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

Responsibilities include:

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

Successes & Accomplishments 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Expanded health and wellness educational opportunities for seniors. • Tracked outcomes of interventions and interactions with nurse (improvements in vital signs, weight, and compliance with medications). • Increased awareness through external advertising. • Increased collaboration with area medical practices. • Performed needs assessment of desired nursing services at Stern Village & Senior Center. 	<ul style="list-style-type: none"> • Increase awareness through internal Town Department Advertising. • Collaborate with community partners to educate senior population on fall prevention, cardiac health, and mental health. • Educate and Guide in self-management of chronic conditions. • Promote and participate in wellness activities. • Partner with Health Department in health and wellness programs. • Research and secure Grant Revenue for program offerings.



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NEXT YEAR BUDGET LEVELS REPORTP 96
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01040400 NURSING - SENIORS							
01040400 501102	SAL-PT/PER	35,751.00	33,178.00	33,158.00	33,158.00	33,158.00	33,158.00
	PT & NA staff increases are budgeted in contingency at this time. The increase will be based on comparable union increases.						
01040400 522205	PROGRAM EX	174.00	150.00	150.00	150.00	150.00	150.00
	Stipend to cover fees for guest presenters						
01040400 534402	MTLS-PROG	289.00	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 will also be used for social gatherings that take place after hosting our guest speakers.						
01040400 556601	PRF DV-SEM	96.00	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	25.00	25.00	205.00	205.00	205.00	205.00
	This is for the fee to membership in professional organizations : Bridgeport Elderly Service Council \$25/year CNA (Connecticut Nursing Association) \$15/month=\$180/year. (new request reflecting increase in budget this year) 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	145.00	145.00	220.00	220.00	220.00	220.00
	Covers travel between locations. Covers cost to attend one conference. Total of \$220 reflects increased travel within Town to meet the needs of the population (Flu clinics, Stern Village, Health Dept, Town Hall)						



Financials, Revenue & Citizen Services and Human Capital Management

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dmartinTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 97
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
TOTAL NURSING - SENIORS	36,480.00	33,873.00	34,108.00	34,108.00	34,108.00	34,108.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

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	NA	1.00	1014	32.70	33,158	33,158	33,158	33,158	33,158
								<u>33,158</u>	<u>33,158</u>	<u>33,158</u>	<u>33,158</u>	<u>33,158</u>

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01040400	NURSING - SENIORS								
01040400	501102	SALARIES-PT/PERMANENT	27,367	32,402	24,291	19,738	33,178	33,158	-0.10%
01040400	522205	PROGRAM EXPENSES	16	108	174	-	150	150	0.00%
01040400	534402	PROGRAM SUPPLIES	125	119	261	275	275	275	0.00%
01040400	556601	PROFESSIONAL DEV-SEM/CONF	47	70	-	-	100	100	0.00%
01040400	556602	PROFESSIONAL DEV-ASSN DUES	-	-	-	-	25	205	720.00%
01040400	567703	TRANSPORTATION-TRAVEL REIMB	96	-	42	70	145	220	51.70%
TOTAL	NURSING - SENIORS		27,651	32,699	24,768	20,083	33,873	34,108	0.70%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01040400 - NURSING - SENIORS									
501101 - SALARIES-FY/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501102 - SALARIES-PT/PERMANENT	34,028.00	27,366.60	34,879.00	32,401.71	34,500.00	24,291.00	33,178.00	19,737.69	
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522205 - PROGRAM EXPENSES	185.00	15.96	180.00	108.29	174.00	173.98	150.00	0.00	0.00
534402 - PROGRAM SUPPLIES	300.00	124.85	300.00	118.63	289.00	260.67	275.00	275.00	
556601 - PROFESSIONAL DEV-SEM/CONF	100.00	47.00	100.00	70.00	96.00	0.00	100.00	0.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	25.00	0.00	25.00	0.00	25.00	0.00	25.00	0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	200.00	96.29	150.00	0.00	145.00	42.11	145.00	69.87	
01040400 - NURSING - SENIORS Total	34,838.00	27,650.70	35,634.00	32,698.63	35,229.00	24,767.76	33,873.00	20,082.56	

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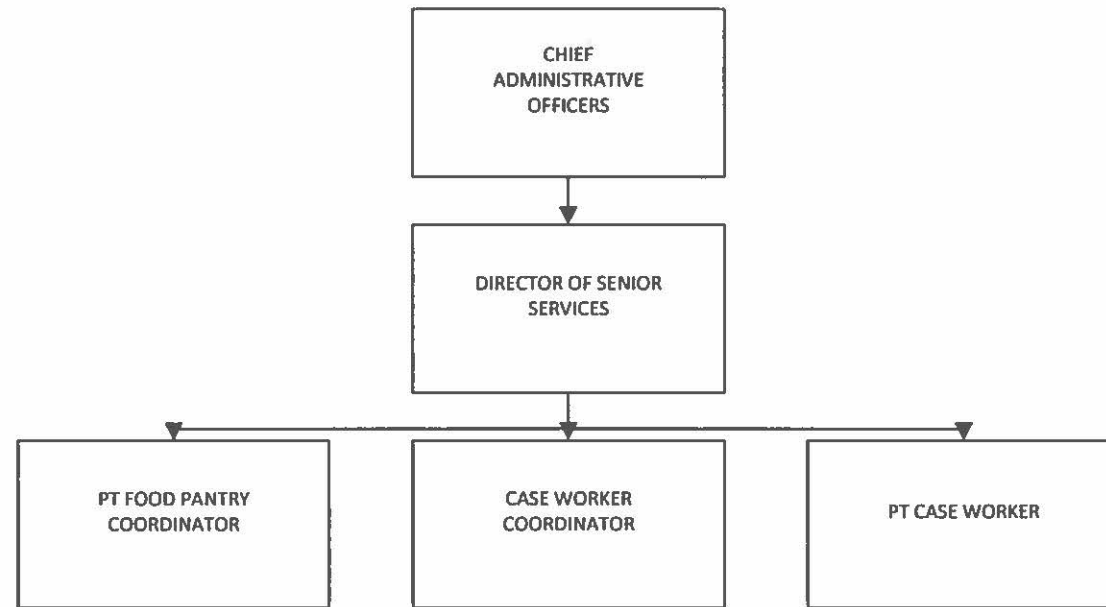
Michele Jakab, Director of Human Services

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 support to town residents.

Successes & Accomplishments 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Increase Food Pantry awareness by reaching out to 10 new organizations for support and outreach. (100% Complete) • Provide 50 Home Safety and Benefit checks to homebound seniors to increase accessibility to services. (25% completed, created a new outreach plan for this program to get the word out.) • Establish a multi-disciplinary team that includes local assisting agencies and town departments to address hoarding issues; meets quarterly. (25% Complete; Staff have had one successful meeting this year so far.) 	<ul style="list-style-type: none"> • To reconfigure or designate a section of the food pantry that would offer healthy options. (low sugar, low sodium, high protein, low fat etc). • To meet the requirements of the Caregiver Support grant in order to retain eligibility through FY20. • Update financial assistance policies and create a new application for residents to apply for financial assistance provided through donated funds.



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NEXT YEAR BUDGET LEVELS REPORTP 100
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
05	SOCIAL SERVICES/HUMAN SERV						
01050000	SOCIAL SERVICES						
01050000 501101	FULL TIME/	64,827.00	63,503.00	66,231.00	66,231.00	66,231.00	66,231.00
	Union contractual increase budgeted in contingency as union contracts are expired at this time. Only Step increases included for salary adjustments.						
	Note: FY 2019 Budget did not include settlement of MATE Contract. It was reflected in contingency that is why it does not reconcile to list of salaries. A transfer from contingency will be done closer to the end of the fiscal year.						
01050000 501102	PART TIME/	45,625.00	45,642.75	46,543.00	46,543.00	46,543.00	46,543.00
	PT & NA staff increases are budgeted in contingency at this time. The increase will be based on comparable union increases.						
01050000 501105	SAL-OVRTIM	541.00	2,002.25	1,600.00	1,600.00	1,600.00	1,600.00
	Emergency calls on evenings and weekends. Holiday Food Drives. under 30 hours						
01050000 501106	LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
	Jennifer Gillis \$425.						
01050000 522204	SVS-CONTRC	2,800.00	2,955.00	2,400.00	2,400.00	2,400.00	2,400.00
	\$200.00 month copier lease = \$ 2400.00 annually						
01050000 534401	MTLS-OFFCE	1,785.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Necessary supplies to run social services office. Primary expenses copy paper and envelopes.						
01050000 556601	PRF DV-SEM	338.00	350.00	350.00	350.00	350.00	350.00
	Budget increase due to additional social worker on staff. Trainings could include annual updates to federal and state assistance programs affecting clients/members, elder abuse, mental health, diversity. Includes SWCAA's annual networking Breakfast and the Coalition for Abuse Prevention of the Elderly annual conference.						

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NEXT YEAR BUDGET LEVELS REPORTP 101
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01050000 556602	PRF DV-PRF	.00	130.00	260.00	260.00	260.00	260.00
	\$160 - \$80 CLASS (CT Local Administrators of Social Services) \$40 Outreach Coordinator \$40 Caseworker						
	\$100 - \$50 each CAMAE (CT Association of Municipal Agents for the Elderly) for Director and Outreach Coordinator						
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.						
01050000 578801	MNTNCE-SV	360.00	300.00	80.00	80.00	80.00	80.00
	Shred it Services for expired confidential client files. Will shred every other year or as necessary. = \$0.00						
	\$80.00 a year for quarterly overages for copier.						
TOTAL SOCIAL SERVICES		438,592.00	116,453.00	119,034.00	119,034.00	119,034.00	119,034.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

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	36.39	66,231	66,231	66,231	66,231	66,231
01050000	501102		PT SOCIAL WORKER	NA	1.00	1014	29.28	29,690	29,690	29,690	29,690	29,690
01050000	501102		PT FOOD PANTRY COORDINATOR	NA	1.00	1014	16.62	16,853	16,853	16,853	16,853	16,853
								<u>112,774</u>	<u>112,774</u>	<u>112,774</u>	<u>112,774</u>	<u>112,774</u>
								501101 66,231	66,231	66,231	66,231	66,231
								501102 46,543	46,543	46,543	46,543	46,543

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01050000	SOCIAL SERVICES								
01050000	501101	SALARIES-FT/PERMANENT	103,386	63,748	64,826	42,031	63,503	66,231	4.30%
01050000	501102	SALARIES-PT/PERMANENT	16,645	17,095	15,470	18,006	45,643	46,543	2.00%
01050000	501105	SALARIES-OVERTIME	-	-	541	2,002	2,002	1,600	-20.10%
01050000	501106	SALARIES-LONGEVITY	675	425	425	425	425	425	0.00%
01050000	522204	SERVICES & FEES-CONTRACTUAL	-	-	2,600	2,582	2,955	2,400	-18.80%
01050000	534401	MATERIALS & SUPPLIES-OFFICE	914	821	875	776	1,000	1,000	0.00%
01050000	556601	PROFESSIONAL DEV-SEM/CONF	-	135	145	-	350	350	0.00%
01050000	556602	PROFESSIONAL DEV-ASSN DUES	-	-	-	120	130	260	100.00%
01050000	567703	TRANSPORTATION-TRAVEL REIMB	-	-	33	-	145	145	0.00%
01050000	578801	MNTNCE/REPAIR SERVICE CONTRACT	-	-	-	18	300	80	-73.30%
01050000	581888	CAPITAL OUTLAY	1,295	-	-	-	-	-	0.00%
01050000	590014	UTILITIES-TELEPHONE	2,177	2,231	-	-	-	-	0.00%
TOTAL	SOCIAL SERVICES		125,092	84,455	84,915	65,961	116,453	119,034	2.20%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01050000 - SOCIAL SERVICES									
501101 - SALARIES-FT/PERMANENT	99,289.00	103,385.80	63,503.00	63,747.68	61,280.00	64,826.41	63,503.00	42,031.23	
501102 - SALARIES-PT/PERMANENT	16,813.00	16,645.03	16,854.00	17,095.19	45,312.00	15,469.99	46,912.00	18,005.70	
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501105 - SALARIES-OVERTIME	500.00	0.00	0.00	0.00	516.00	540.82	733.00	2,002.25	
501106 - SALARIES-LONGEVITY	675.00	675.00	425.00	425.00	425.00	425.00	425.00	425.00	
522204 - SERVICES & FEES-CONTRACTUAL	800.00	0.00	800.00	0.00	2,800.00	2,599.72	2,955.00	1,582.45	
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
534401 - MATERIALS & SUPPLIES-OFFICE	1,400.00	914.15	1,650.00	820.79	1,785.00	874.60	1,000.00	622.85	
534402 - PROGRAM SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556601 - PROFESSIONAL DEV-SEM/CONF	200.00	0.00	200.00	135.00	338.00	145.00	350.00	0.00	
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00	0.00	0.00	130.00	120.00	
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	145.00	33.19	145.00	0.00	
578801 - MNTNCE/REPAIR SERVICE CONTRACT	800.00	0.00	800.00	0.00	360.00	0.00	300.00	18.19	
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
581888 - CAPITAL OUTLAY	1,645.00	1,294.95	0.00	0.00	0.00	0.00	0.00	0.00	
589901 - RENTALS-ANNUAL RENTALS/LEASE	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
590014 - UTILITIES-TELEPHONE	1,986.00	2,177.24	2,168.00	2,231.11	0.00	0.00	0.00	0.00	
01050000 - SOCIAL SERVICES Total	124,608.00	125,092.17	86,400.00	84,454.77	112,961.00	84,914.73	116,453.00	64,807.67	

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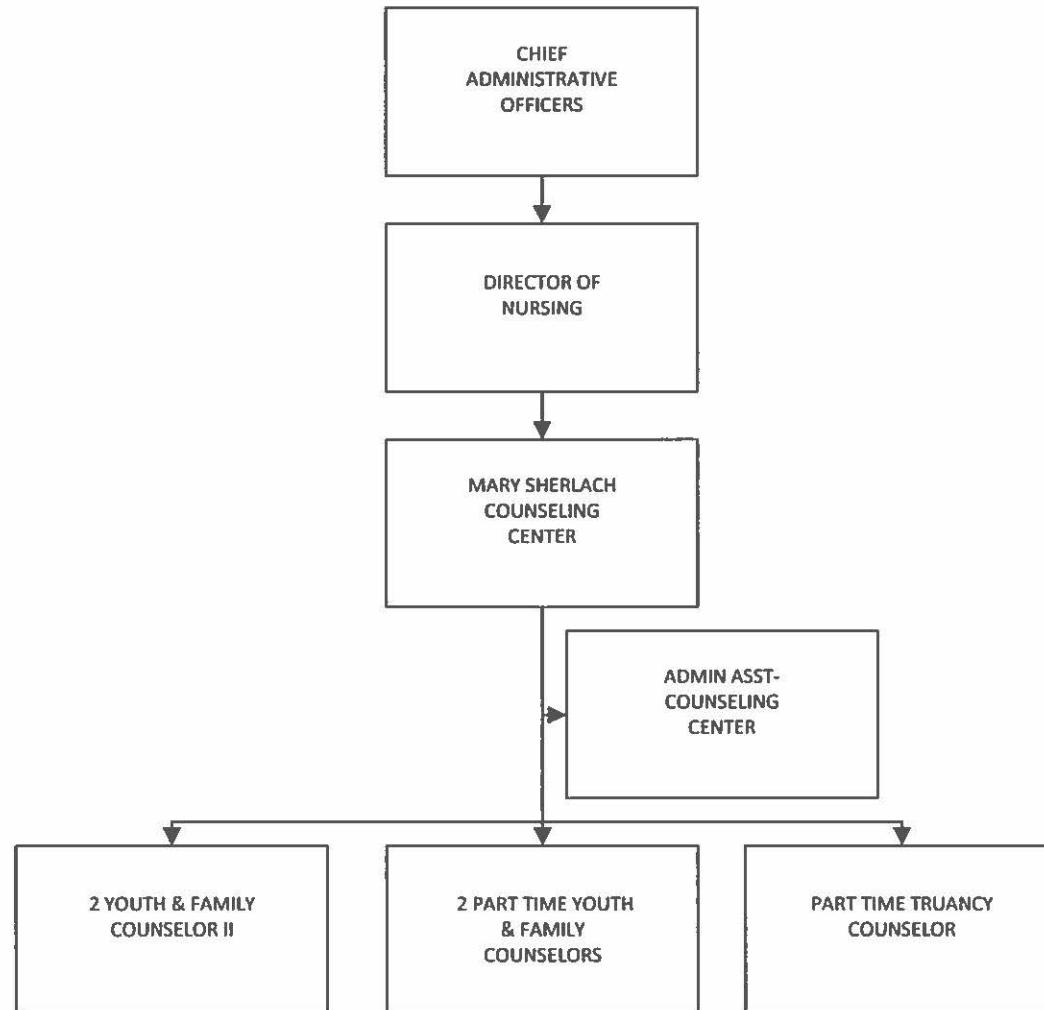
Lynn Steinbrick, Director of Nursing

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 two Licensed Marriage and Family Therapists, a part-time LMSW (Licensed Master of Social Work) and a part-time LDAC (Licensed Clinical Drug & Alcohol Counselor), a part-time Diversionary Services Counselor, 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 adolescent assessments, and perform individual, group and family counseling
- Coordinate with school, state and court personnel to advocate for clients' needs
- Prepare monthly and quarterly agency reports with department statistics
- Maintain confidential client files according to state and agency policies
- Respond to emergency calls with after-hours on-call emergency responsibilities
- Participate in training sessions as required; plans and implements community education programs
- Participate in youth program coordination meetings with regional, local and state groups

Successes & Accomplishments 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Implement School Refusal Treatment Model • Develop Plan for Juvenile Review Board implementation • Develop Diversionary Youth Program Plan • Expand Mental Health Awareness in Trumbull 	<ul style="list-style-type: none"> • Increase substance abuse services • Update website for Counseling Center • Expand publicity of Counseling Center offerings • Provide school refusal treatment services • Implement Juvenile Review Board • Increase community partnerships in Mental Health Awareness



05/15/2019 14:47
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NEXT YEAR BUDGET LEVELS REPORTP 102
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
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01050200 MARY SHERLACH COUNSELING CTR

01050200 501101	FULL TIME/	227,833.00	223,284.00	306,214.00	232,874.00	306,214.00	306,214.00
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Union contractual increase budgeted in contingency as union contracts are expired at this time. Only Step increases included for salary adjustments.

Note: FY 2019 Budget did not include settlement of MATE Contract. It was reflected in contingency that is why it does not reconcile to list of salaries. A transfer from contingency will be done closer to the end of the fiscal year.

FS: Delay hiring a full time position for one year.

BOF: Restore \$73,340 for full time positon, combine 2 part time positions

01050200 501102	SAL-PT/PER	66,394.00	103,075.00	69,191.00	104,069.00	33,442.00	33,442.00
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PT & NA staff increases are budgeted in contingency at this time. The increase will be based on comparable union increases.

FS: Reinstate PT position since FT position not being funded.

BOF: Reduce by \$70,627 for 2 part time positions and approve full time position

01050200 501105	SAL-OVRTIM	2,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
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This allocation is for evening community events and board meetings that the administrative assistant is required to attend.

01050200 501106	SAL-LNGVIT	850.00	850.00	850.00	850.00	850.00	850.00
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Robin Bieber \$425
Victor Olson \$425

01050200 522202	SVS-PROF	2,597.00	5,112.00	4,870.00	3,200.00	3,200.00	3,200.00
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Clinical consultation with an expert counselor to meet with staff to provide guidance and direction for clients on as needed basis)

\$2,250 Consultant fee per session \$250 x 9 / year (average-clinical consultation is only done when a particular case warrants)

\$800 Clinical support services services such as hearing impaired clients or translation servcies. Hearing impaired support is \$132/session. Interpreter-price varies based on service available for language requested. ASL interpreting service is provided by Lifebridge at \$75 per hour, 3 hour The service was previously provided by the state, but that is no longer available)

\$1,820 Client Testing @ \$35/wk x 52 weeks (estimated amount for drug testing if a

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NEXT YEAR BUDGET LEVELS REPORTP 103
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
	clients insurance does not cover testing)						
	\$ 4870 TOTAL						
	FS: Reduce based on historical actuals.						
01050200	534401 MTL5-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. The funding is used for periodicals and a water cooler for the waiting area for clients to use while waiting for their appointment time.						
01050200	534402 MTL5-PROG	1,008.00	724.00	724.00	724.00	724.00	724.00
	This line item is used to purchase supplies that support the counseling services and prevention/awareness programs.						
01050200	545503 PUB REL	483.00	483.00	658.00	300.00	300.00	300.00
	This covers advertisements in local newspapers, community calendars and signage to find the Counseling Center. The additional \$175 this year is to cover JRB Brochure printing						
	FS: Allow for \$300.						
01050200	556602 PRF DUES	1,316.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00
	This line item is to cover the cost of the (3) Marriage and Family Therapist licensure fees and membership fees to belong to the The American Association for Marriage and Family Therapy						
	\$1,280 Therapist License fee (\$320 each X 4)						
	\$ 289 Association Membership fee						
	\$1,569 Total						
	(each fee increased by \$5 each and Association Membership Fee reduced to \$289 by changing associations)						
01050200	567703 TRNSP-TRV	1,374.00	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)						

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NEXT YEAR BUDGET LEVELS REPORTP 104
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01050200	578801 MNTNCE-SV	2,413.00	2,413.00	2,775.00	2,775.00	2,775.00	2,775.00
	\$ 600 Pest Contro (\$150 per quarter)						
	\$ 500 Crystal Rock yearly contract						
	\$1,600 Act Telephone Answering Service						
	\$ 75 Fire Ext Srvc Contract (So CT Fire Ext Co)						
	\$2,775 Total						
01050200	590011 UTIL-HEAT	1,380.00	944.00	1,504.00	1,504.00	1,504.00	1,504.00
	Annualized FY19 actual expense plus 3% for potential rate/usage increases in oil.						
01050200	590012 UTIL-ELECT	3,738.00	4,127.00	4,127.00	4,127.00	4,127.00	4,127.00
	Budget estimates are based on cuurent year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh. Results are compared to historical data as well and further adjustments are made if deemed appropriate.						
01050200	590013 UTIL-WATER	205.00	203.00	243.00	243.00	243.00	243.00
	Annualized FY19 actual expense plus 8% for potential rate/usage increases.						
TOTAL MARY SHERLACH COUNSELI		313,538.00	346,531.00	396,472.00	355,982.00	358,695.00	358,695.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

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	42.05	87,461	87,461	87,461	87,461	87,461
01050200	501101		YOUTH & FAMILY COUNSELOR II	MT	1.00	2080	42.05	87,461	87,461	87,461	87,461	87,461
01050200	501101		LICENSE CLINICAL DRUG/ALCOHOL COUNSELR (NEW)	MT	1.00	2080	35.26	0	73,340	0	73,340	73,340
01050200	501101		ADMIN ASST- COUNSELING CENTER	MT	1.00	1820	31.84	57,952	57,952	57,952	57,952	57,952
01050200	501102		PT YOUTH & FAMILY COUNSELOR	NA	1.00	1014	35.26	35,749	35,749	35,749	0	0
01050200	501102		PT YOUTH & FAMILY COUNSELOR	NA	1.00	1014	34.40	34,878	0	34,878	0	0
01050200	501102		DIVERSIONARY SVCS COUNSEL PT	NA	1.00	1014	32.98	33,442	33,442	33,442	33,442	33,442
								<u>336,944</u>	<u>375,405</u>	<u>336,943</u>	<u>339,656</u>	<u>339,656</u>
501101								232,875	306,214	232,874	306,214	306,214
501102								104,069	69,191	104,069	33,442	33,442

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01050200	MARY SHERLACH COUNSELING CTR								
01050200	501101	SALARIES-FT/PERMANENT	218,042	224,426	227,832	147,786	223,284	232,874	4.30%
01050200	501102	SALARIES-PT/PERMANENT	12,054	51,912	66,394	49,743	103,075	104,069	1.00%
01050200	501105	SALARIES-OVERTIME	5,667	542	385	421	1,000	1,000	0.00%
01050200	501106	SALARIES-LONGEVITY	850	850	850	850	850	850	0.00%
01050200	522202	SERVICES & FEES-PROFESSIONAL	2,248	2,890	1,903	-	5,112	3,200	-37.40%
01050200	534401	MATERIALS & SUPPLIES-OFFICE	1,400	1,437	1,302	890	1,447	1,447	0.00%
01050200	534402	PROGRAM SUPPLIES	488	1,117	1,007	33	724	724	0.00%
01050200	545503	COMMUNICATIONS-PUBLIC RELATION	-	-	-	-	483	300	-37.90%
01050200	556602	PROFESSIONAL DEV-ASSN DUES	1,006	1,011	1,124	710	1,569	1,569	0.00%
01050200	567703	TRANSPORTATION-TRAVEL REIMB	1,593	1,525	1,374	825	1,300	1,300	0.00%
01050200	578801	MNTNCE/REPAIR SERVICE CONTRACT	1,565	1,596	1,585	1,606	2,413	2,775	15.00%
01050200	590011	UTILITIES-HEAT	647	725	1,379	430	944	1,504	59.30%
01050200	590012	UTILITIES-ELECTRICITY	2,963	3,479	3,738	2,010	4,127	4,127	0.00%
01050200	590013	UTILITIES-WATER	185	210	169	101	203	243	19.70%
01050200	590014	UTILITIES-TELEPHONE	3,631	4,339	-	-	-	-	0.00%
TOTAL	MARY SHERLACH COUNSEL		252,338	296,059	309,043	205,406	346,531	355,982	2.70%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01050200 - MARY SHERLACH COUNSELING CTR									
501101 - SALARIES-FT/PERMANENT	218,886.00	218,041.73	223,284.00	224,425.84	215,469.00	227,832.12	223,284.00	147,786.08	
501102 - SALARIES-PT/PERMANENT	33,442.00	12,054.19	67,720.00	51,912.31	66,984.00	66,393.59	103,075.00	49,742.86	
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501105 - SALARIES-OVERTIME	1,000.00	5,666.67	1,000.00	541.90	2,412.00	385.44	1,000.00	420.53	
501106 - SALARIES-LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522202 - SERVICES & FEES-PROFESSIONAL	3,820.00	2,248.00	3,292.00	2,890.00	5,112.00	1,903.43	5,112.00	0.00	
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
534401 - MATERIALS & SUPPLIES-OFFICE	1,500.00	1,399.74	1,500.00	1,436.55	1,447.00	1,301.80	1,447.00	890.45	
534402 - PROGRAM SUPPLIES	750.00	487.86	750.00	1,117.22	724.00	1,007.07	724.00	33.00	
534403 - MATERIALS & SUPPLIES-CLEANING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
545503 - COMMUNICATIONS-PUBLIC RELATION	500.00	0.00	500.00	0.00	483.00	0.00	483.00	0.00	
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556602 - PROFESSIONAL DEV-ASSN DUES	1,021.00	1,006.00	1,316.00	1,011.00	1,316.00	1,124.00	1,569.00	710.00	
567703 - TRANSPORTATION-TRAVEL REIMB	1,000.00	1,593.22	1,350.00	1,525.24	1,303.00	1,373.87	1,300.00	825.34	
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,413.00	1,564.69	2,413.00	1,596.38	2,413.00	1,585.36	2,413.00	1,306.31	
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
590011 - UTILITIES-HEAT	2,367.00	646.71	2,712.00	725.09	1,183.00	1,379.45	944.00	429.62	
590012 - UTILITIES-ELECTRICITY	2,477.00	2,963.42	2,370.00	3,478.77	3,305.00	3,737.83	4,127.00	2,010.20	
590013 - UTILITIES-WATER	219.00	184.76	188.00	210.16	205.00	169.01	203.00	101.15	
590014 - UTILITIES-TELEPHONE	2,459.00	3,630.67	3,505.00	4,338.88	0.00	0.00	0.00	0.00	
01050200 - MARY SHERLACH COUNSELING CTR Total	272,704.00	252,337.66	312,750.00	296,059.34	303,206.00	309,042.97	346,531.00	205,105.54	

Michele Jakab, Director of Senior Center

The Trumbull Senior Center strives to enrich the lives of adults (55+) by offering programs and education that promote a healthy lifestyle, support independence, and enhance community engagement. The center is a central location where adults, families and caregivers can receive information on aging and services and provides a comprehensive delivery of services essential for maintaining the health, independence and well-being.

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

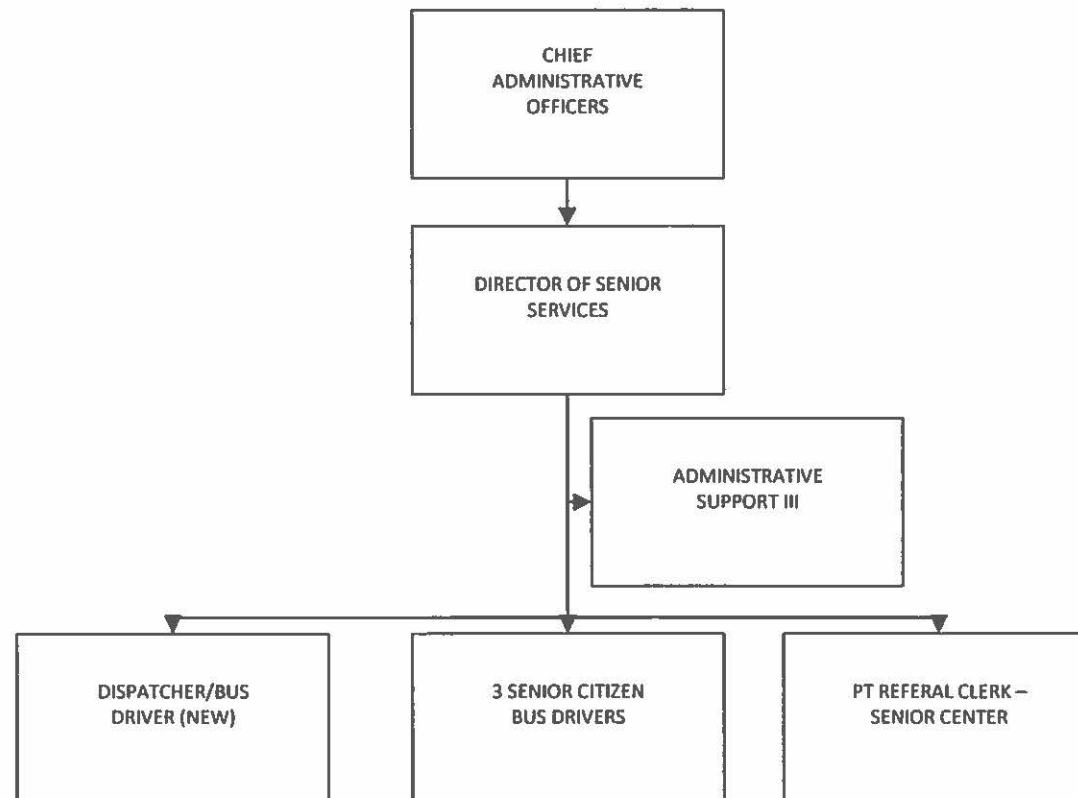
Transportation Services - The senior centers provides door-to-door services to adults age 60+ and to adults with disabilities. Services include rides to the senior center, medical appointments, legal appointments, shopping and leisure trips and special town events. The Town receives a grant to help subsidize the operation costs. The department collaborates with Greater Bridgeport Transportation to provide additional transportation to large groups and to appointments outside the Greater Bridgeport Area with a municipal grant.

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

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

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

Successes & Accomplishments 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Develop a Volunteer program and database that will help increase volunteer opportunities and the Senior Center. (100% complete) • Host two large Workshops for town employees and local service providers on Aging and Mental Health. (Done by the First Selectman's task force at the Senior Center. 100% complete) • Create an aging and social services resource guide entailing available services for the Trumbull community. (In process; The Health Dept. has started one) • Develop new partnerships with additional community organizations that will enhance health and wellness programs at the Senior Center. (Ongoing) • Evaluate and report on operations and programs by conducting member surveys twice during the fiscal year. (100% complete) 	<ul style="list-style-type: none"> • Follow up with Building Committee report and recommendations. • Follow up with Community Mental Health and Wellness Assessment to determine if there are needs in the community we can address. • Work with the Senior Commission to implement, advertise and support the Senior Discount Program. • Conduct Outreach to increase awareness of the Senior Center and Social Services: <ul style="list-style-type: none"> • Work with the Tax Assessor to find older adult households. • Work with the Senior Commission to implement, advertise and support the Senior Discount Program and the "Are You Okay Program". • Host an Open House at the Senior Center.



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NEXT YEAR BUDGET LEVELS REPORTP 105
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01050600 SENIOR CITIZENS' SERVICES							
01050600	501101 FULL TIME/	125,615.00	130,613.00	135,694.00	135,694.00	135,694.00	135,694.00
Union contractual increase budgeted in contingency as union contracts are expired at this time. Only Step increases included for salary adjustments.							
Note: FY 2019 Budget did not include settlement of MATE Contract. It was reflected in contingency that is why it does not reconcile to list of salaries. A transfer from contingency will be done closer to the end of the fiscal year.							
01050600	501102 PART TIME/	63,900.00	67,881.00	69,578.00	69,578.00	69,578.00	69,578.00
PT & NA staff increases are budgeted in contingency at this time. The increase will be based on comparable union increases.							
PT Clerk rate increase. As the membership and activity have increased at the Senior Center so has the role of the clerk. This position has picked up more responsibility and programming at a very quick pace. The role has become more than what it was.							
1 driver position changed to a Dispatcher/back up driver, pay increase to \$14 per hour for additional responsibilities. Also created a trip program and collects which has become a small revenue source (\$1100 ytd, projected \$2000)							
01050600	501105 SAL-OVRTIM	513.00	430.00	430.00	430.00	430.00	430.00
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	500.00	500.00	735.00	735.00	735.00	735.00
\$480 Drivers Annual Exams \$120 (4x)							
\$255 Annual Motion Picture Licensure for Senior Center							
\$735 Total							
01050600	522205 PROGRAM EX	44,498.00	59,355.00	61,000.00	61,000.00	61,000.00	61,000.00
\$51,000 average of 20 year round classes							
\$10,000 4 luncheons (projected revenue \$2800), lecturers, workshops, coffee and kitchen supplies (plates, cups, silverware etc)							
Small increase for additional luncheon and workshop							

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NEXT YEAR BUDGET LEVELS REPORTP 106
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01050600	534401	OFFICE SUP	1,619.00	2,540.00	2,880.00	2,300.00	2,300.00	2,300.00
		Necessary supplies to run the office including two new office chairs at \$170 each.						
		FS: Reduce based on historical actuals and allow for purchase of (2) chairs.						
01050600	534403	MTLS-CLNG	3,489.00	2,891.00	2,691.00	2,241.00	2,241.00	2,241.00
		\$1300 entry way seating replacement						
		\$ 450 folding table or chair replacement for member activities						
		\$ 500 cleaning supplies						
		\$ 441 bi- Monthly wash at TransClean wash bay for 3 passenger buses						
		\$140 for 3 buses						
		FS: Reduce by folding table/chair replacement.						
01050600	545502	PUBLIC REP	579.00	579.00	410.00	410.00	410.00	410.00
		Public notices in newspaper for grant applications.						
		5310 Transportation Grants:Traditional (bus) and Non-Traditional funds (operating expenses)						
01050600	545504	POSTAGE	.00	2,400.00	1,020.00	1,020.00	1,020.00	1,020.00
		Approx \$85 a month for 300 members requesting newlsetter delivery by first class mail.						
		Revenue to cover the cost: \$9 per person annually who regeusts the newsletter by mail.						
01050600	556601	PRF DV-SEM	193.00	200.00	300.00	300.00	300.00	300.00
		Training/workshops for staff development. (7 staff)						
01050600	556602	PRF DV-PRF	230.00	230.00	230.00	230.00	230.00	230.00
		\$145 National Institute of Senior Centers through the National Council on Aging						
		\$ 50 CASCPC Connecticut Association of Senior Center Personel						
		\$ 35 SWCAA						
01050600	567703	TRAVEL REI	290.00	300.00	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.						

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NEXT YEAR BUDGET LEVELS REPORTP 107
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01050600 578801	SERVICE CO	5,520.00	5,244.00	5,910.00	5,910.00	5,910.00	5,910.00
	\$ 2,820 - Copier Lease, Maintenance 235.00 per month \$ 40 - copier overage charges \$ 560 - Fox Pest Control - \$140 quarterly \$ 330 - Semi-annual Stove and Hood Inspection \$ 1,080 - Charter Television Cable @ estimated \$90 per month from \$86.09. \$ 360 - Krystal Kleer LLC - Monthly Payments of \$30.00 per month \$ 720 - SchedulesPlus Software annual payment \$ 5910 TOTAL						
01050600 578802	EQUIPMENT/	3,860.00	.00	1,600.00	1,600.00	1,600.00	1,600.00
	\$1600 2 New desks to replace broken ones in Senior Center offices.						
01050600 578804	MNTNCE-RFS	1,468.00	1,513.00	1,620.00	1,620.00	1,620.00	1,620.00
	Estimate per contract 3% increase.						
01050600 581888	CAPITAL OU	9,070.00	8,124.00	7,244.00	7,244.00	7,694.00	7,694.00
	Town Leasing Program for Vehicles: \$2,450 2016 bus lease payemnt \$2,474 2017 bus lease payment \$2,320 2018 bus lease payment \$7,244 Total BOF: Restore funding of \$450 for table/chair replacements, previously in #534401						
01050600 590011	UTIL-HEAT	8,023.00	7,763.00	9,726.00	9,726.00	9,726.00	9,726.00
	Annualized FY19 actual expense plus 12% for approved and potential rate/usage increases as SoConnGas rates/billing structure has changed effective 1/1/19. Results are compared against historical data and adjustments, if appropriate, are made to the calculated balance.						
01050600 590012	ELECTRICIT	17,005.00	16,800.00	16,000.00	16,000.00	16,000.00	16,000.00
	Budget estimates are based on cuurent year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.						

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NEXT YEAR BUDGET LEVELS REPORTP 108
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01050600	590013	WATER	1,763.00	1,927.00	1,985.00	1,985.00	1,985.00	1,985.00
Annualized FY19 actual expense plus 8% for potential rate/usage increases.								
01050600	590014	TELEPHONE	1,152.00	1,208.00	1,441.00	1,441.00	1,441.00	1,441.00
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 FY19 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.								
TOTAL SENIOR CITIZENS' SERVI			289,947.00	311,158.00	321,504.00	320,474.00	320,924.00	320,924.00
TOTAL SOCIAL SERVICES/HUMAN			720,331.00	774,142.00	837,010.00	795,490.00	798,653.00	798,653.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE	TOWN COUNCIL
											APPROVED	APPROVED
01050600	501101		DIRECTOR OF HUMAN SERVICES	MATII	1.00	2080	37.89	78,803	78,803	78,803	78,803	78,803
01050600	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	29.16	53,079	56,891	56,891	56,891	56,891
01050600	501102		REFERRAL CLERK-SENIOR CENTER	NA	1.00	1014	15.64	15,863	16,366	16,366	16,366	16,366
01050600	501102		DISPATCHER/SR CITIZEN BUS DRIVER (NEW)	NA	1.00	1014	14.00	0	14,196	14,196	14,196	14,196
01050600	501102		SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	12.83	13,012	13,012	13,012	13,012	13,012
01050600	501102		SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	12.82	13,002	13,002	13,002	13,002	13,002
01050600	501102		SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	12.82	13,002	13,002	13,002	13,002	13,002
01050600	501102		SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	12.82	13,002	0	0	0	0
								199,763	205,272	205,272	205,272	205,272
								501101	131,882	135,694	135,694	135,694
								501102	67,881	69,578	69,578	69,578

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01050600	SENIOR CITIZENS' SERVICES								
01050600	501101	SALARIES-FT/PERMANENT	49,019	119,219	125,615	83,743	130,613	135,694	3.90%
01050600	501102	SALARIES-PT/PERMANENT	60,790	58,068	63,756	40,477	67,881	69,578	2.50%
01050600	501105	SALARIES-OVERTIME	-	265	386	252	430	430	0.00%
01050600	501106	SALARIES-LONGEVITY	250	-	-	-	-	-	0.00%
01050600	522201	SERVICES & FEES-CLERICAL	660	600	600	240	660	660	0.00%
01050600	522203	SERVICES & FEES-ANCILLARY	-	-	470	360	500	735	47.00%
01050600	522205	PROGRAM EXPENSES	38,689	46,534	44,210	29,234	59,355	61,000	2.80%
01050600	534401	MATERIALS & SUPPLIES-OFFICE	1,947	1,060	1,618	1,417	2,540	2,300	-9.40%
01050600	534403	MATERIALS & SUPPLIES-CLEANING	-	1,380	1,567	1,109	2,891	2,241	-22.50%
01050600	545502	COMMUNICATIONS-PUBLIC REPORTS	547	-	200	-	579	410	-29.20%
01050600	545504	COMMUNICATIONS-POSTAGE	1,747	-	-	564	2,400	1,020	-57.50%
01050600	556601	PROFESSIONAL DEV-SEM/CONF	-	-	160	160	200	300	50.00%
01050600	556602	PROFESSIONAL DEV-ASSN DUES	-	-	230	230	230	230	0.00%
01050600	567703	TRANSPORTATION-TRAVEL REIMB	50	293	290	140	300	350	16.70%
01050600	578801	MNTNCE/REPAIR SERVICE CONTRACT	4,952	5,455	4,725	4,753	5,244	5,910	12.70%
01050600	578802	MNTNCE/REP-EQUIPMENT/BUILDING	436	3,752	3,665	-	-	1,600	0.00%
01050600	578804	MNTNCE/REP-REFUSE REMOVAL	1,399	1,410	1,410	1,513	1,513	1,620	7.10%
01050600	581888	CAPITAL OUTLAY	15,019	11,058	8,344	4,923	8,124	7,244	-10.80%
01050600	590011	UTILITIES-HEAT	7,172	7,370	8,023	5,300	7,763	9,726	25.30%
01050600	590012	UTILITIES-ELECTRICITY	21,684	16,204	17,004	8,553	16,800	16,000	-4.80%
01050600	590013	UTILITIES-WATER	1,530	1,799	1,623	811	1,927	1,985	3.00%
01050600	590014	UTILITIES-TELEPHONE	3,355	3,221	1,151	711	1,208	1,441	19.30%
TOTAL	SENIOR CITIZENS' SERVI		209,246	277,687	285,046	184,489	311,158	320,474	3.00%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01050600 - SENIOR CITIZENS' SERVICES									
501101 - SALARIES-FT/PERMANENT	36,858.00	49,018.77	118,962.00	119,218.58	118,792.00	125,614.82	130,613.00	83,743.33	
501102 - SALARIES-PT/PERMANENT	77,053.00	60,789.99	60,997.00	58,068.45	66,414.00	63,755.57	67,881.00	40,477.41	
501105 - SALARIES-OVERTIME	0.00	0.00	500.00	264.50	495.00	385.72	430.00	251.54	
501106 - SALARIES-LONGEVITY	250.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	
522201 - SERVICES & FEES-CLERICAL	600.00	660.00	660.00	600.00	660.00	600.00	660.00	240.00	
522203 - SERVICES & FEES-ANCILLARY	0.00	0.00	0.00	0.00	500.00	470.00	500.00	359.80	
522205 - PROGRAM EXPENSES	47,350.00	38,689.44	46,760.00	46,534.32	45,287.00	44,209.59	59,355.00	29,233.52	
534401 - MATERIALS & SUPPLIES-OFFICE	3,343.00	1,947.22	1,330.00	1,060.41	1,568.00	1,618.04	2,540.00	1,127.74	
534403 - MATERIALS & SUPPLIES-CLEANING	3,440.00	0.00	2,340.00	1,379.56	3,489.00	1,567.15	2,891.00	1,108.68	
545501 - COMMUNICATIONS-LEGAL NOTICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
545502 - COMMUNICATIONS-PUBLIC REPORTS	400.00	547.28	600.00	0.00	579.00	200.28	579.00	0.00	
545504 - COMMUNICATIONS-POSTAGE	1,800.00	1,746.72	0.00	0.00	0.00	0.00	2,400.00	563.94	
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00	193.00	160.00	200.00	160.00	
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00	145.00	230.00	230.00	230.00	
567703 - TRANSPORTATION-TRAVEL REIMB	300.00	50.06	300.00	292.55	290.00	290.08	300.00	140.07	
578801 - MNTNCE/REPAIR SERVICE CONTRACT	9,902.00	4,951.98	6,222.00	5,455.22	5,520.00	4,724.65	5,244.00	3,378.20	
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	4,000.00	435.53	4,000.00	3,752.49	3,860.00	3,664.56	0.00	0.00	
578804 - MNTNCE/REP-REFUSE REMOVAL	1,383.00	1,399.26	1,425.00	1,409.52	1,468.00	1,409.52	1,513.00	1,012.40	
581888 - CAPITAL OUTLAY	14,587.00	15,019.48	12,048.00	11,057.77	9,070.00	8,343.96	8,124.00	4,923.36	
590011 - UTILITIES-HEAT	10,120.00	7,171.50	10,217.00	7,369.81	7,576.00	8,022.85	7,763.00	5,300.22	
590012 - UTILITIES-ELECTRICITY	26,536.00	21,683.79	14,023.00	16,203.73	16,799.00	17,004.26	16,800.00	8,552.71	
590013 - UTILITIES-WATER	1,606.00	1,529.60	1,515.00	1,798.69	1,763.00	1,623.09	1,927.00	811.09	
590014 - UTILITIES-TELEPHONE	3,483.00	3,355.22	4,351.00	3,221.39	1,152.00	1,151.48	1,208.00	711.21	
01050600 - SENIOR CITIZENS' SERVICES Total	243,011.00	209,245.84	286,250.00	277,686.99	285,620.00	285,045.62	311,158.00	182,325.22	

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Dr. Gary Cialfi, Superintendent of Schools

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

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

P 109
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL	
06	EDUCATION							
01060000	EDUCATION							
01060000	522112	PEN-TRS	.00	.00	.00	510,870.00	510,870.00	510,870.00
	FS: Based on the Governor's proposed budget. Represents Trumbull's share of the Teachers Retirement Service (TRS). Proposed FY 2020-21 \$1,054,995 and FY 2021-22 \$1,532,610.							
01060000	522204	SVS-CONTRC	207,596.00	213,000.00	213,000.00	213,000.00	213,000.00	213,000.00
	Non Public School specialists such speech, etc. Per Board of Education Business Manager							
01060000	522205	PROG EXP	100,423,596.00	103,536,727.00	107,991,972.00	105,607,462.00	105,607,462.00	105,607,462.00
	\$107,558,626 - Superintendent's budget \$ 433,346 - Additional Approval by the BOE board \$107,991,972 - TOTAL FS: Allow for a 2% increase from last year.							
01060000	567703	TRNSP-TRV	978,178.00	997,626.00	1,021,563.00	1,021,563.00	1,021,563.00	1,021,563.00
	Cost of School Busing for Non Public Schools. Contract with DATTCO terminated 6/2017, new contract with Durham at 12% increase from last year.							
01060000	578805	XTRA ITEM	407.00	.00	.00	.00	.00	.00
01060000	589901	RNTLS-A/LS	220,047.00	200,000.00	103,500.00	103,500.00	103,500.00	103,500.00
	Cost of maintaining the Hillcrest Pool and for using Board of Education Buildings (overtime janitorial serv)							



Financials, Revenue & Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 110
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01060000	595888	INT-BOND	1,651,056.00	1,988,259.00	1,701,423.00	1,701,423.00	1,701,423.00	1,701,423.00
		\$1,675,173 - Outstanding inteest on debt, per amortization schedule						
		\$ 26,250 - Additional interest on New bonds 9/2019						
		\$1,701,423 - TOTAL						
01060000	596888	INT-ST NOT	60,551.00	20,940.00	52,982.00	52,982.00	52,982.00	52,982.00
		\$52,982 Interest on Short term Notes due 9/2019						
01060000	597888	PRINC-BOND	5,584,000.00	4,109,500.00	4,857,500.00	4,857,500.00	4,857,500.00	4,857,500.00
		\$4,857,500 - Principal payments on School bonds-Per amortization schedule						
TOTAL EDUCATION			109,415,378.00	111,066,052.00	115,941,940.00	114,068,300.00	114,068,300.00	114,068,300.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01060000	EDUCATION								
01060000	511152	FRINGE BENEFITS-WORKER COMP	-	-	-	84,557	-	-	0.00%
01060000	522112	PENSION CONTRIBUTIONS - TRS	-	-	-	-	-	510,870	0.00%
01060000	522204	SERVICES & FEES-CONTRACTUAL	137,086	143,121	207,595	51,954	213,000	213,000	0.00%
01060000	522205	BOE - PROGRAM EXPENSES	97,195,054	98,918,395	100,422,371	58,829,750	103,536,727	105,607,462	2.00%
01060000	567703	TRANSPORTATION-TRAVEL REIMB	901,501	909,220	978,177	506,163	997,626	1,021,563	2.40%
01060000	578805	EXTRAORDIANRY ITEMS	-	-	407	-	-	-	0.00%
01060000	589901	RENTALS-ANNUAL RENTALS/LEASE	239,485	209,274	220,047	122,118	200,000	103,500	-48.30%
01060000	595888	INTEREST ON G/OBLIG BONDS	1,999,626	1,871,645	1,573,766	1,119,482	1,988,259	1,701,423	-14.40%
01060000	596888	INTEREST ON SHORT TERM NOTES	-	51,900	-	-	20,940	52,982	153.00%
01060000	597888	PRINCIPAL-G/OBLIG BONDS	5,485,500	5,268,500	5,584,000	4,109,500	4,109,500	4,857,500	18.20%
TOTAL	EDUCATION		105,958,253	107,372,055	108,986,363	64,823,523	111,066,052	114,068,300	2.70%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01060000 - EDUCATION									
501101 - SALARIES-FY/PERMANENT			0.00	0.00	0.00	0.00	0.00	0.00	0.00
501102 - SALARIES-PY/PERMANENT			0.00	0.00	0.00	0.00	0.00	0.00	0.00
511151 - FRINGE BENEFITS-MEDICAL/DENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511152 - FRINGE BENEFITS-WORKER COMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,556.67	0.00
511155 - FRINGE BENEFITS-LIFE INSURANCE			0.00	0.00	0.00	0.00	0.00	0.00	0.00
511160 - PROPERTY/LIABILITY INSURANCE			0.00	0.00	0.00	0.00	0.00	0.00	0.00
511162 - MEDICAL INS RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522107 - PENSION CONTRIBUTIONS-TOWN			0.00	0.00	0.00	0.00	0.00	0.00	0.00
522203 - SERVICES & FEES-ANCILLARY			0.00	0.00	0.00	0.00	0.00	0.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	185,000.00	137,086.10	175,000.00	143,120.64	168,875.00	207,595.42	213,000.00	51,953.70	
522205 - PROGRAM EXPENSES	97,216,380.00	97,195,054.39	98,933,178.00	98,918,395.28	98,933,596.00	100,422,371.15	103,536,727.00	58,829,749.84	
522210 - REIMBURSABLE SERVICES TO GF			0.00	0.00	0.00	0.00	0.00	0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	940,000.00	901,500.95	902,300.00	909,219.85	875,190.00	978,177.38	997,626.00	506,163.14	
578805 - EXTRAORDINARY ITEMS	0.00	0.00	0.00	0.00	0.00	406.71	0.00	0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	260,000.00	239,485.35	220,000.00	209,273.92	220,000.00	220,046.58	200,000.00	122,117.60	
590016 - UTILITIES-FIRE HYDRANTS-WATER			0.00	0.00	0.00	0.00	0.00	0.00	0.00
590017 - SEWER FEES			0.00	0.00	0.00	0.00	0.00	0.00	0.00
595888 - INTEREST ON G/OBLIG BONDS	1,999,626.00	1,999,626.00	1,875,185.00	1,871,644.84	1,793,219.00	1,573,765.76	1,988,259.00	1,119,481.90	
596888 - INTEREST ON SHORT TERM NOTES	0.00	0.00	51,900.00	51,900.00	60,551.00	0.00	20,940.00	0.00	
597888 - PRINCIPAL-G/OBLIG BONDS	5,485,500.00	5,485,500.00	5,268,500.00	5,268,500.00	5,584,000.00	5,584,000.00	4,109,500.00	4,109,500.00	
522112 - PENSION CONTRIBUTIONS - TRS							0.00	0.00	
01060000 - EDUCATION Total	106,086,506.00	105,958,252.79	107,426,063.00	107,372,054.53	107,635,431.00	108,986,363.00	111,066,052.00	64,823,522.85	

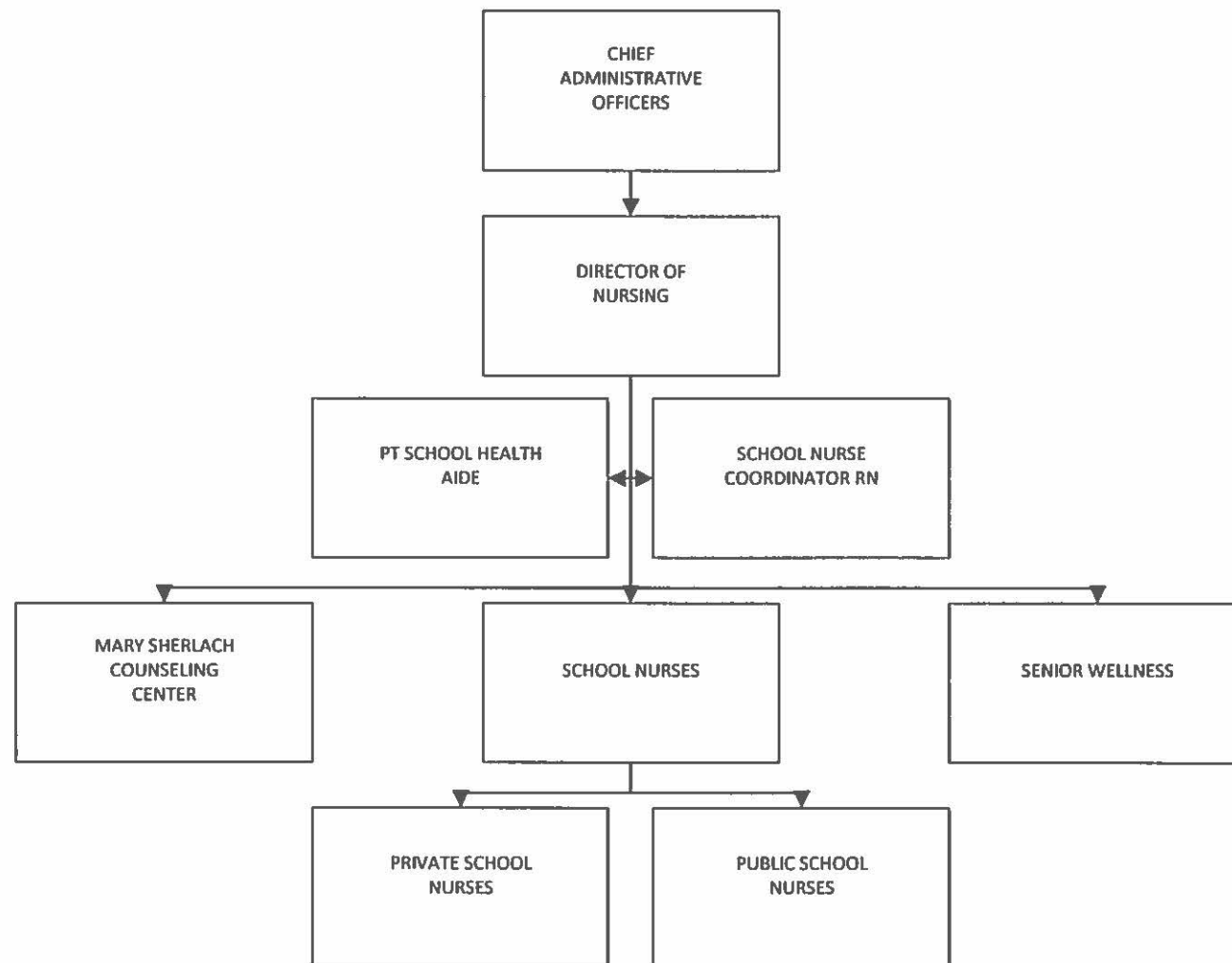
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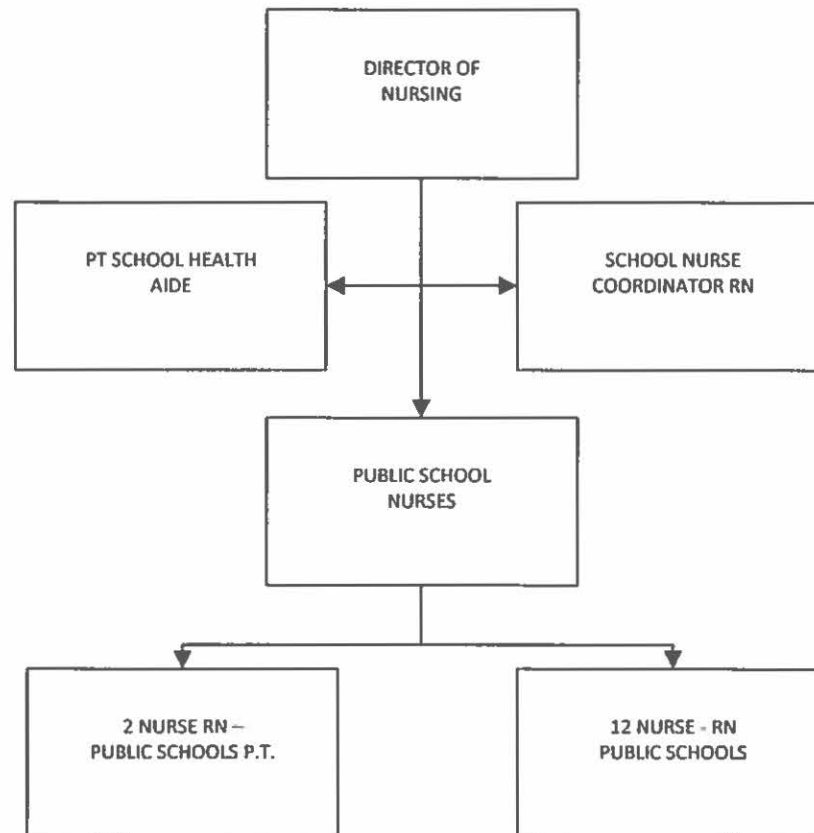
Lynn Steinbrick, Director of Nursing

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

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

Successes & Accomplishments 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none">• Participated in policy development & revision that pertains to health, wellness & nursing.• Improved process for health information collection at Kindergarten Registration.• Developed and implemented Parent Resource Brochure.• Developed and implemented Provider Resource Guide.• Increased nursing professional development opportunities.• Implemented process for record purging and storage.• Provided Stop the Bleed Training for School Nurses.	<ul style="list-style-type: none">• Develop and implement standardized substitute nurse manual for use in all nursing offices.• Develop and implement standardized process for EMS response in schools.• Link individual school nurse web page to Town web page.• Provide Mental Health First Aid Training for all Full Time School Nurse Staff.





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NEXT YEAR BUDGET LEVELS REPORTP 111
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01060200 SCHOOL NURSES							
01060200 501101	FULL TIME/	767,113.00	776,403.00	791,559.00	791,559.00	791,559.00	791,559.00
<p>Union contractual increase budgeted in contingency as union contracts are expired at this time. Nurse staff increase are also budgeted in the contingency account. Only Step increases included for salary adjustments.</p> <p>The nursing dept is requesting an increase in salary for the Full Time School nurses (in addition to the recommended increase by the Town). This is requested on behalf of the nurses that have not received an increase since 2012. The increases requested are based on years of service. Staff with 0-5 years =additional 1% increase, 5-15 years=additional 2% increase, 15+ years = additional 3% increase. Total amount of increase is \$15,156</p> <p>Kim Aquino 3% Adrienne Prandi 3% Marie Ely 3% Joanne Sloan 3% Elizabeth Zadrovicz 2% Luz Benedict 2% Ilean San Pietro 2% Tracy McCullough 2% Christine Daigle 2% Susan Quigley 2% Theresa Mastrianni 1% Stephanie Sullivan 1% Nathalia Hamiou 1%</p>							
01060200 501102	PART TIME/	51,147.00	54,328.00	53,820.00	53,820.00	53,820.00	53,820.00
<p>Based on anticipated need. PT & PT Nurse staff increases are budgeted in contingency at this time. The increase will be based on comparable union increases.</p>							
01060200 501104	RELIEF/VAC	13,407.00	11,250.00	18,000.00	15,000.00	15,000.00	15,000.00
<p>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. 720 hours x \$25.00/hour=\$18,000. 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.</p>							

FS: Based on historical actuals.

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NEXT YEAR BUDGET LEVELS REPORTP 112
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01060200	501106	LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00
		Adrienne Prandi	\$425					
		Marie Ely	\$425					
01060200	534401	OFFICE SUP	1,370.00	1,370.00	1,000.00	1,000.00	1,000.00	1,000.00
		\$ 750 Supplies						
		\$ 250 Copy Paper purchases						
		\$1,000 Total						
01060200	534402	PROGSUPPL	1,986.00	1,986.00	1,636.00	1,636.00	1,636.00	1,636.00
		This is used for educational materials, journals, & books for nursing department. The reduction in \$350 from last year was moved to community relations budget to more accurately reflect usage of funds						
01060200	545503	COM-PUB RL	48.00	48.00	350.00	350.00	350.00	350.00
		School health services brochures for parents and practitioners. This amount was moved from program supplies to more accurately represent the usage of the funds.						
01060200	545504	POSTAGE	117.00	100.00	50.00	50.00	50.00	50.00
		The amount has been reduced from last year as we have not needed to use that much postage						
01060200	556601	PRF DV-SEM	3,367.00	3,244.00	3,244.00	3,244.00	3,244.00	3,244.00
		Cost for school nurses to attend educational sessions to stay current on evidence based approaches to school and community health and wellness.						
		\$ 120 Critical Issues in School Nursing Annual Conf for new school nurses						
		\$ 180 Fall & Spring School Nurse Supervisor State Conference for updates						
		\$ 525 New School Nurse Conference (\$175 x3 based on last year's turnover of staff)						
		\$1,119 Annual NASN Conf for Director's specialty cert (60/40 split 01060400)						
		\$1,300 Seminar for each nurse each year (\$100/nurse x 13)						
		\$3,244 TOTAL						

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NEXT YEAR BUDGET LEVELS REPORTP 113
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01060200 556602	PRF DV-PRF		2,224.00	1,611.00	1,641.00	1,641.00	1,641.00	1,641.00
\$ 141 - year NASN Membership x 1 Director of Nurses = \$141 \$ 1,500 - \$110/year x 15 Nurse License fees (DNS & 14 RN's) (increase of \$5/license/year) \$ 1,641 Total Reduced amount to cover Professional License fee rather than NASN membership. DNS & School Nurse Coordinator only will have NASN memberships and share information with school nurses								
01060200 567703	TRAVEL REI		1,544.00	1,544.00	1,544.00	1,000.00	1,000.00	1,000.00
Travel reimbursement for Director and School Nursing Coordinator to travel to sites and community events and resources. FS: based on historical actuals. Use town car when possible.								
01060200 578801	MNTNCE-SV		1,438.00	1,138.00	1,332.00	1,332.00	1,332.00	1,332.00
\$ 1032 - copier lease and maintenance @ \$86/mo \$ 300 - overages charges \$1,332 TOTAL								
01060200 581888	CAPITAL OU		19,000.00	19,000.00	19,000.00	13,000.00	13,000.00	13,000.00
This budget covers the cost of the replacement of an estimated 4 new 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 34 AEDs in schools and public buildings This budget does not include EMS or Police AED's. FS: Based on historical actuals.								
TOTAL SCHOOL NURSES			863,611.00	872,872.00	894,026.00	884,482.00	884,482.00	884,482.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

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	43.90	54,793	54,793	54,793	54,793	54,793
01060200	501101		NURSE - RN SCHOOL	NUR	0.60	1688	38.92	39,403	39,403	39,403	39,403	39,403
01060200	501102		PART TIME ADMIN NURSING DEPT	NA	0.60	1014	29.02	17,655	17,655	17,655	17,655	17,655
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	37.75	62,289	62,289	62,289	62,289	62,289
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	37.46	61,816	61,816	61,816	61,816	61,816
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	37.18	61,344	61,344	61,344	61,344	61,344
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	35.75	58,982	58,982	58,982	58,982	58,982
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	35.74	58,965	58,965	58,965	58,965	58,965
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	35.45	58,493	58,493	58,493	58,493	58,493
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	34.29	56,586	56,586	56,586	56,586	56,586
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	34.00	56,097	56,097	56,097	56,097	56,097
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	33.43	55,152	55,152	55,152	55,152	55,152
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	31.77	52,419	52,419	52,419	52,419	52,419
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	30.99	51,137	51,137	51,137	51,137	51,137
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	29.65	48,927	48,927	48,927	48,927	48,927
01060200	501102		NURSE RN - SCHOOL P.T.	NUR	1.00	800	26.57	21,242	21,242	21,242	21,242	21,242
01060200	501102		NURSE RN - SCHOOL P.T.	NUR	1.00	267	26.00	6,942	6,942	6,942	6,942	6,942
01060200	501102		NURSE RN - SCHOOL P.T.	NUR	1.00	267	29.89	7,981	7,981	7,981	7,981	7,981
01060200	501101		YEARS OF SERVICE INCREASE					0	15,156	15,156	15,156	15,156
								830,223	845,379	845,379	845,379	845,379
501101								776,403	791,559	791,559	791,559	791,559
501102								53,820	53,820	53,820	53,820	53,820

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01060200	SCHOOL NURSES								
01060200	501101	SALARIES-FT/PERMANENT	716,576	721,553	743,690	459,406	776,403	791,559	2.00%
01060200	501102	SALARIES-PT/PERMANENT	51,688	43,835	46,494	35,982	54,328	53,820	-0.90%
01060200	501104	SALARIES-VACATION-WEEKEND	14,183	11,669	13,406	1,522	11,250	15,000	33.30%
01060200	501106	SALARIES-LONGEVITY	850	850	850	850	850	850	0.00%
01060200	534401	MATERIALS & SUPPLIES-OFFICE	261	715	1,158	856	1,370	1,000	-27.00%
01060200	534402	PROGRAM SUPPLIES	1,955	808	1,696	581	1,986	1,636	-17.60%
01060200	545503	COMMUNICATIONS-PUBLIC RELATION	29	50	-	-	48	350	629.20%
01060200	545504	COMMUNICATIONS-POSTAGE	120	120	-	28	100	50	-50.00%
01060200	556601	PROFESSIONAL DEV-SEM/CONF	1,285	3,197	2,978	2,034	3,244	3,244	0.00%
01060200	556602	PROFESSIONAL DEV-ASSN DUES	2,079	2,335	251	32	1,611	1,641	1.90%
01060200	567703	TRANSPORTATION-TRAVEL REIMB	716	638	1,020	565	1,544	1,000	-35.20%
01060200	578801	MNTNCE/REPAIR SERVICE CONTRACT	1,159	1,326	1,165	1,078	1,138	1,332	17.00%
01060200	581888	CAPITAL OUTLAY	12,929	7,250	3,824	2,035	19,000	13,000	-31.60%
TOTAL	SCHOOL NURSES		803,829	794,346	816,532	504,968	872,872	884,482	1.30%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01060200 - SCHOOL NURSES									
501101 - SALARIES-FY/PERMANENT	770,291.00	716,576.31	749,684.00	721,553.00	740,264.00	743,690.12	776,403.00	459,405.88	
501102 - SALARIES-PT/PERMANENT	44,831.00	51,687.76	57,150.00	43,835.18	51,438.00	46,494.40	54,328.00	35,982.10	
501104 - SALARIES-VACATION, WEEKEND	11,000.00	14,182.80	11,000.00	11,668.75	10,856.00	13,406.25	11,250.00	1,522.05	
501105 - SALARIES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501106 - SALARIES-LONGEVITY	1,275.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
534401 - MATERIALS & SUPPLIES-OFFICE	750.00	260.71	750.00	715.44	1,370.00	1,158.46	1,370.00	641.66	
534402 - PROGRAM SUPPLIES	2,058.00	1,954.50	2,058.00	807.90	1,986.00	1,695.77	1,986.00	580.84	
545503 - COMMUNICATIONS-PUBLIC RELATION	100.00	29.14	50.00	50.00	48.00	0.00	48.00	0.00	
545504 - COMMUNICATIONS-POSTAGE	120.00	120.00	120.00	120.00	117.00	0.00	100.00	27.83	
556601 - PROFESSIONAL DEV-SEM/CONF	2,719.00	1,285.09	3,489.00	3,196.80	3,367.00	2,977.50	3,244.00	2,034.30	
556602 - PROFESSIONAL DEV-ASSN DUES	2,168.00	2,079.00	2,283.00	2,335.00	2,224.00	251.00	1,611.00	31.91	
567703 - TRANSPORTATION-TRAVEL REIMB	1,530.00	715.67	1,437.00	637.73	1,544.00	1,019.52	1,544.00	564.63	
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,397.00	1,159.48	1,397.00	1,325.69	1,438.00	1,164.99	1,138.00	647.50	
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
581888 - CAPITAL OUTLAY	23,512.00	12,928.65	19,000.00	7,250.21	19,000.00	3,824.21	19,000.00	2,034.92	
01060200 - SCHOOL NURSES Total	861,751.00	803,629.11	849,268.00	794,345.70	834,502.00	816,532.22	872,872.00	504,323.62	

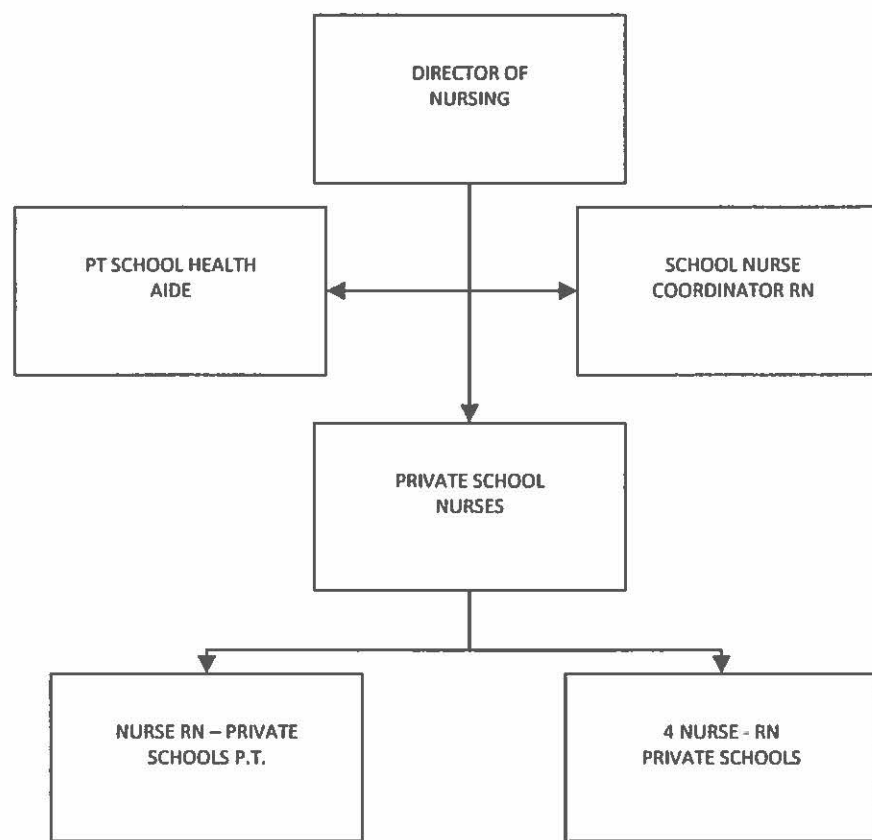
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Lynn Steinbrick, Director of Nursing

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

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

Successes & Accomplishments 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Participated in policy development & revision that pertains to health, wellness & nursing. • Improved process for health information collection at Kindergarten Registration. • Developed and implemented Parent Resource Brochure. • Developed and implemented Provider Resource Guide. • Increased nursing professional development opportunities. • Implemented process for record purging and storage. • Provided Stop the Bleed Training for School Nurses. 	<ul style="list-style-type: none"> • Develop and implement standardized substitute nurse manual for use in all nursing offices. • Develop and implement standardized process for EMS response in schools. • Link individual school nurse web page to Town web page. • Provide Mental Health First Aid Training for all Full Time School Nurse Staff.



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NEXT YEAR BUDGET LEVELS REPORTP 98
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01060400 NON PUBLIC SCHOOL							
01060400 501101	SAL-FT/PER	276,615.00	282,917.00	286,734.00	286,734.00	286,734.00	286,734.00
<p>Union contractual increase budgeted in contingency as union contracts are expired at this time. Nurse staff increases are also budgeted in the contingency account. Only Step increases included for salary adjustments.</p> <p>The nursing dept is requesting an increase in salary for the Full Time School nurses (in addition to the recommended increase by the Town). This is requested on behalf of the nurses that have not received an increase since 2012. The increases requested are based on years of service. Staff with 0-5 years =additional 1% increase, 5-15 years=additional 2% increase, 15+ years = additional 3% increase. Total amount of increase is \$4,795.</p> <p>Kim Aquino 3% Marie Polchick 3% Dorothy Miller 2% Nancy Hogan 1% Kari Watkins 1%</p>							
01060400 501102	SAL-PT/PER	38,727.00	39,401.00	39,384.00	39,384.00	39,384.00	39,384.00
<p>PT & PT Nurse staff increases are budgeted in contingency at this time. The increase will be based on comparable union increases.</p>							
01060400 501104	SAL-VAC, W	3,750.00	3,750.00	7,000.00	3,750.00	3,750.00	3,750.00
<p>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 \$25.00/hour. 280 hours x \$25/hour = \$7000. 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. .</p> <p>FS: Reduce based on historical actuals.</p>							
01060400 534402	MTLS-PROG	1,004.00	500.00	500.00	500.00	500.00	500.00
Educational Materials & Office supplies.							



Financials, Revenue & Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 99
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01060400	556601	PRF DV-SEM	1,650.00	1,710.00	1,727.00	1,727.00	1,727.00	1,727.00
\$	400	- \$100/year for each nurse for continuing education						
\$	141	- Dues for National Association of School Nurses for School Nurse Coordinator						
\$	440	- License Renewal Fee \$110 per RN x 4 (increase of \$5/license)						
\$	746	- Annual NASN conf for Director's special cert (60/40 split w/ #01060200)						
TOTAL NON PUBLIC SCHOOL			321,746.00	328,278.00	335,345.00	332,095.00	332,095.00	332,095.00
TOTAL PUBLIC HEALTH			707,898.00	718,914.00	755,084.00	748,534.00	748,534.00	748,534.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

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	43.90	36,529	36,529	36,529	36,529	36,529
01060400	501101		NURSE - RN SCHOOL	NUR	0.40	1688	38.92	26,269	26,269	26,269	26,269	26,269
01060400	501102		PART TIME ADMIN NURSING DEPT	NA	0.40	1014	29.02	11,770	11,770	11,770	11,770	11,770
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	37.18	61,344	61,344	61,344	61,344	61,344
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	35.74	58,965	58,965	58,965	58,965	58,965
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	30.25	49,905	49,905	49,905	49,905	49,905
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	29.65	48,927	48,927	48,927	48,927	48,927
01060400	501102		NURSE RN - SCHOOL P.T.	NUR	1.00	800	34.54	27,614	27,614	27,614	27,614	27,614
			YEARS OF SERVICE INCREASE					0	4,795	4,795	4,795	4,795
								321,323	326,118	326,118	326,118	326,118
						501101		281,939	286,734	286,734	286,734	286,734
						501102		39,384	39,384	39,384	39,384	39,384

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01060400	NON PUBLIC SCHOOL								
01060400	501101	SALARIES-FT/PERMANENT	288,197	258,283	265,917	167,676	282,917	286,734	1.30%
01060400	501102	SALARIES-PT/PERMANENT	41,303	43,502	37,232	23,204	39,401	39,384	0.00%
01060400	501104	SALARIES-VACATION-WEEKEND	-	38	-	-	3,750	3,750	0.00%
01060400	501106	SALARIES-LONGEVITY	425	-	-	-	-	-	0.00%
01060400	534402	PROGRAM SUPPLIES	275	895	25	90	500	500	0.00%
01060400	556601	PROFESSIONAL DEV-SEM/CONF	846	1,659	141	134	1,710	1,727	1.00%
TOTAL	NON PUBLIC SCHOOL		331,046	304,377	303,315	191,103	328,278	332,095	1.20%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01060400 - NON PUBLIC SCHOOL									
501101 - SALARIES-FT/PERMANENT	302,800.00	288,196.95	292,211.00	258,283.49	266,933.00	265,917.02	282,917.00	167,676.14	
501102 - SALARIES-PT/PERMANENT	22,097.00	41,303.13	37,798.00	43,501.92	37,372.00	37,231.53	39,401.00	23,204.08	
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501104 - SALARIES-VACATION,WEEKEND	3,750.00	0.00	3,750.00	37.50	3,619.00	0.00	3,750.00	0.00	
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	0.00	0.00	0.00	0.00	0.00	
501110 - SALARIES-REIMBURSABLE SERV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
534402 - PROGRAM SUPPLIES	900.00	275.22	900.00	895.35	1,004.00	25.04	500.00	89.62	
556601 - PROFESSIONAL DEV-SEM/CONF	1,690.00	846.00	1,710.00	1,658.60	1,650.00	141.00	1,710.00	133.62	
567703 - TRANSPORTATION-TRAVEL REIMB	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	
578801 - MNTNCE/REPAIR SERVICE CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
589901 - RENTALS-ANNUAL RENTALS/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01060400 - NON PUBLIC SCHOOL Total	331,862.00	331,046.30	336,994.00	304,376.86	310,578.00	303,314.59	328,278.00	191,103.46	

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Dan Neumann, Executive Director

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

Specifically, BEI seeks to:

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

Successes & Accomplishments 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Expanded career exploration opportunities for more than 2,000 high school students, including securing necessary transportation funding of at least \$6,000. • Continued co-sponsorship of the College & Career Readiness Forum. • Continued fostering a dynamic Board of Directors, looking to expand business community, SJHS, and CHS representation by at least 3 members. (ongoing) • Maintain regular newsletter publishing schedule. Update Organization brochure and expand social media capabilities. (ongoing) • Continued support to student-driven BEI Club at Trumbull HS with potential inclusion of SJHS students. • Continued long-standing Recognition event. • Increased Career Exploration trips to 20 benefitting more than 400 students. 	<ul style="list-style-type: none"> • Continue to expand career exploration opportunities for more than 2,000 high school students. • Continue with co-sponsorship of the College & Career Readiness Forum, perhaps creating separate biannual High School Readiness and College/Career Readiness Forum. • Maintain regular newsletter publishing schedule. Update Organization brochure and expand social media capabilities. • Continue to support student-driven BEI Club at Trumbull HS with potential inclusion of SJHS students. • Continue long-standing Recognition event. • Increase Career Exploration trips to further benefit students.

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NEXT YEAR BUDGET LEVELS REPORTP 114
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01060600 TRUMBULL BUSINESS-ED INITIATIV							
01060600	522204 CONTRACTUA	6,000.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00
	Maintain BEI Executive Director stipend at \$450/month from \$400 to reflect increased job shadow workload. Annual secretary stipend \$500. \$450 x 12 months = \$5,400 plus \$500 = \$5,900						
01060600	534401 OFFICE SUP	260.00	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 postage and printing. Recognition plaques at annual event, production of newsletter and revised org brochure.						
01060600	534402 PROGRAM SU	140.00	850.00	850.00	850.00	850.00	850.00
	Cost for one person to serve as BEI Club advisor, co-sponsorship of Superintendent's College & Career Readiness Forum						
01060600	567703 TRNSP-TRV	2,900.00	3,100.00	6,100.00	3,100.00	3,100.00	3,100.00
	Cost of out of town travel \$100 Transportation expense for Career Exploration site visits to area companies/colleges for an increase to \$6,000. FS: Due to budget constraints, reduce the transportation by \$3,000.						
TOTAL TRUMBULL BUSINESS-ED I		9,300.00	10,800.00	13,800.00	10,800.00	10,800.00	10,800.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01060600	TRUMBULL BUSINESS-ED INITIATIV								
01060600	522202	SERVICES & FEES-PROFESSIONAL	24,054	26,199	-	-	-	-	0.00%
01060600	522204	SERVICES & FEES-CONTRACTUAL	4,950	4,250	6,000	3,150	5,900	5,900	0.00%
01060600	522205	PROGRAM EXPENSES	49,971	50,795	-	-	-	-	0.00%
01060600	534401	MATERIALS & SUPPLIES-OFFICE	636	404	255	-	950	950	0.00%
01060600	534402	PROGRAM SUPPLIES	442	563	138	-	850	850	0.00%
01060600	545502	COMMUNICATIONS-PUBLIC REPORTS	664	936	-	-	-	-	0.00%
01060600	567703	TRANSPORTATION-TRAVEL REIMB	2,488	661	2,775	3,100	3,100	3,100	0.00%
01060600	590011	UTILITIES-HEAT	2,530	2,429	-	-	-	-	0.00%
01060600	590012	UTILITIES-ELECTRICITY	3,367	3,539	-	-	-	-	0.00%
01060600	590014	UTILITIES-TELEPHONE	362	369	-	-	-	-	0.00%
TOTAL	TRUMBULL BUSINESS-ED I		89,464	90,146	9,168	6,250	10,800	10,800	0.00%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01060600 - TRUMBULL BUSINESS-ED INITIATIV									
522202 - SERVICES & FEES-PROFESSIONAL	27,000.00	24,053.90	30,000.00	26,198.85	0.00	0.00	0.00	0.00	
522204 - SERVICES & FEES-CONTRACTUAL	5,200.00	4,950.00	5,200.00	4,250.00	5,300.00	6,000.00	5,900.00	3,150.00	
522205 - PROGRAM EXPENSES	50,000.00	49,971.25	57,500.00	50,794.75	0.00	0.00	0.00	0.00	
534401 - MATERIALS & SUPPLIES-OFFICE	600.00	636.24	800.00	404.44	800.00	254.68	950.00	0.00	
534402 - PROGRAM SUPPLIES	550.00	441.86	1,500.00	562.99	300.00	138.27	850.00	0.00	
545502 - COMMUNICATIONS-PUBLIC REPORTS	500.00	664.47	1,500.00	935.90	0.00	0.00	0.00	0.00	
545504 - COMMUNICATIONS-POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
567703 - TRANSPORTATION-TRAVEL REIMB	2,600.00	2,487.79	3,500.00	661.19	2,900.00	2,775.48	3,100.00	1,353.11	
578801 - MNTNCE/REPAIR SERVICE CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
590011 - UTILITIES-HEAT	3,204.00	2,529.64	2,919.00	2,429.33	0.00	0.00	0.00	0.00	
590012 - UTILITIES-ELECTRICITY	3,473.00	3,366.62	3,500.00	3,539.12	0.00	0.00	0.00	0.00	
590014 - UTILITIES-TELEPHONE	331.00	362.26	360.00	368.99	0.00	0.00	0.00	0.00	
01060600 - TRUMBULL BUSINESS-ED INITIATIV Total	93,458.00	89,463.83	106,779.00	90,145.56	9,300.00	9,168.43	10,800.00	4,503.11	

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 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Continue to increase the quality and quantity of TCTV programming and interstitial programming. (100% Complete) • Replace/upgrade the 10-year-old server. (100% Complete) • Use social media (Facebook) to market TCTV programming on a weekly basis. (80% Complete) • Continue to recruit 2-3 student videographers. (75% Complete) • Create and implement a plan to deliver content to non-Charter Spectrum and Frontier customers (either via separate streaming app or through Tightrope/Cablecast). (50% Complete) • Create and distribute new promotional materials to market TCTV programming. (50% Complete) • Evaluate potential to establish 501c(3) entity to allow for pursuit of more grant money and donations. (50% Complete) 	<ul style="list-style-type: none"> • Create ability to live stream meetings from Town Hall and Board of Education and develop a policy to determine what is streamed live. • Live stream 2-3 events from the THS (sporting events, graduation, studio events, etc.) and create a policy to determine which events are live streamed. • Replace 10 year old Frontier encoder including live stream capability. • 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. • Evaluate process to archive programming and implement a cost effective/efficient solution. • Evaluate TCTV website software to find provider that offers enhanced VOD viewership. • Add Google Analytics to website to track traffic to drive programming and marketing decisions. • Solicit community feedback to provide direction on program development. • Create and distribute new promotional materials to market TCTV programming, including online. • Create, broadcast and archive content that informs viewers of features that will help them take fuller advantage of living, working and playing in Trumbull.

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NEXT YEAR BUDGET LEVELS REPORTP 115
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01060800 TRUMBULL COMMUNITY TELEVISION							
01060800 522202	SVS-PROF	25,090.00	25,000.00	22,000.00	22,000.00	22,000.00	22,000.00
	Videographers. Based on 2018-19 actuals						
01060800 522205	PROG EXP	49,488.00	45,000.00	50,000.00	50,000.00	50,000.00	50,000.00
	Programming Management cost. Increase hourly rate for 2019-20						
01060800 534401	MTLS-OFFCE	.00	750.00	750.00	750.00	750.00	750.00
	Misc supplies						
01060800 534402	PROGSUPPL	1,514.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
	\$ 840 Adobe Creative Cloud						
	\$ 248 Storyblocks						
	\$ 84 Vimeo						
	\$ 100 DropBox						
	\$ 300 Wix.com						
	\$ 728 Storage hard drives for archiving programming						
	\$2,300 Total Subscriptions						
01060800 545502	COM-PUB RP	1,689.00	1,200.00	1,500.00	1,500.00	1,500.00	1,500.00
	New TCTV marketing materials to promote viewership						
01060800 556601	PRF DV-SEM	.00	500.00	500.00	500.00	500.00	500.00
	ACM Conference travel expenses						
01060800 581888	CAP OUTLAY	31,250.00	8,000.00	38,272.00	1,500.00	11,440.00	11,440.00
	\$26,832 Auditorium camera system (like Town Hall) and connection to studio (fiber in place)						
	\$ 9,940 Live stream encoder (replace and upgrade)						
	\$ 1,500 Camera and tripod for town Hall meetings						
	\$38,272 Total						
	FS: Due to budget constraints delay all except for the camera and tripod for the Town Hall meetings.						
	BOF: Restore funding of \$9,940 for live stream encoder						



Financials, Revenue & Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 116
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01060800	590011	UTIL-HEAT	2,768.00	.00	.00	.00	.00	.00
01060800	590012	UTIL-ELECT	4,324.00	.00	.00	.00	.00	.00
TOTAL TRUMBULL COMMUNITY TEL			116,123.00	82,750.00	115,322.00	78,550.00	88,490.00	88,490.00
TOTAL EDUCATION			110,114,465.00	112,032,474.00	116,965,088.00	115,042,132.00	115,052,072.00	115,052,072.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01060800	TRUMBULL COMMUNITY TELEVISION								
01060800	522202	SERVICES & FEES-PROFESSIONAL	-	-	22,314	12,330	25,000	22,000	-12.00%
01060800	522205	PROGRAM EXPENSES	-	-	40,070	22,851	45,000	50,000	11.10%
01060800	534401	MATERIALS & SUPPLIES-OFFICE	-	-	-	-	750	750	0.00%
01060800	534402	PROGRAM SUPPLIES	-	-	1,513	398	2,300	2,300	0.00%
01060800	545502	COMMUNICATIONS-PUBLIC REPORTS	-	-	848	500	1,200	1,500	25.00%
01060800	556601	PROFESSIONAL DEV-SEM/CONF	-	-	-	-	500	500	0.00%
01060800	581888	CAPITAL OUTLAY	-	-	31,187	-	8,000	1,500	-81.30%
01060800	590011	UTILITIES-HEAT	-	-	2,768	-	-	-	0.00%
01060800	590012	UTILITES-ELECTRICITY	-	-	3,607	-	-	-	0.00%
TOTAL	TRUMBULL COMMUNITY TEL		-	-	102,306	36,079	82,750	78,550	-5.10%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01060800 - TRUMBULL COMMUNITY TELEVISION									
522202 - SERVICES & FEES-PROFESSIONAL			0.00	0.00	25,090.00	22,313.50	25,000.00	12,329.94	
522204 - SERVICES & FEES-CONTRACTUAL			0.00	0.00	0.00	0.00	0.00	0.00	
522205 - PROGRAM EXPENSES			0.00	0.00	50,000.00	40,070.00	45,000.00	22,851.25	
534401 - MATERIALS & SUPPLIES-OFFICE			0.00	0.00	0.00	0.00	750.00	0.00	
534402 - PROGRAM SUPPLIES			0.00	0.00	1,158.00	1,513.42	2,300.00	398.00	
545502 - COMMUNICATIONS-PUBLIC REPORTS			0.00	0.00	1,689.00	848.16	1,200.00	500.00	
545504 - COMMUNICATIONS-POSTAGE			0.00	0.00	0.00	0.00	0.00	0.00	
556601 - PROFESSIONAL DEV-SEM/CONF			0.00	0.00	0.00	0.00	500.00	0.00	
556602 - PROFESSIONAL DEV-ASSN DUES			0.00	0.00	0.00	0.00	0.00	0.00	
556604 - PROFESSIONAL DEV-PUBLICATIONS			0.00	0.00	0.00	0.00	0.00	0.00	
567703 - TRANSPORTATION-TRAVEL REIMB			0.00	0.00	0.00	0.00	0.00	0.00	
578801 - MNTNCE/REPAIR SERVICE CONTRACT			0.00	0.00	0.00	0.00	0.00	0.00	
578802 - MNTNCE/REP-EQUIPMENT/BUILDING			0.00	0.00	0.00	0.00	0.00	0.00	
581888 - CAPITAL OUTLAY			0.00	0.00	0.00	31,187.00	8,000.00	0.00	
590011 - UTILITIES-HEAT			0.00	0.00	2,612.00	2,767.65	0.00	0.00	
590012 - UTILITIES-ELECTRICITY			0.00	0.00	4,324.00	3,606.69	0.00	0.00	
590014 - UTILITIES-TELEPHONE			0.00	0.00	0.00	0.00	0.00	0.00	
01060800 - TRUMBULL COMMUNITY TELEVISION Total			0.00	0.00	84,873.00	102,306.42	82,750.00	36,079.19	

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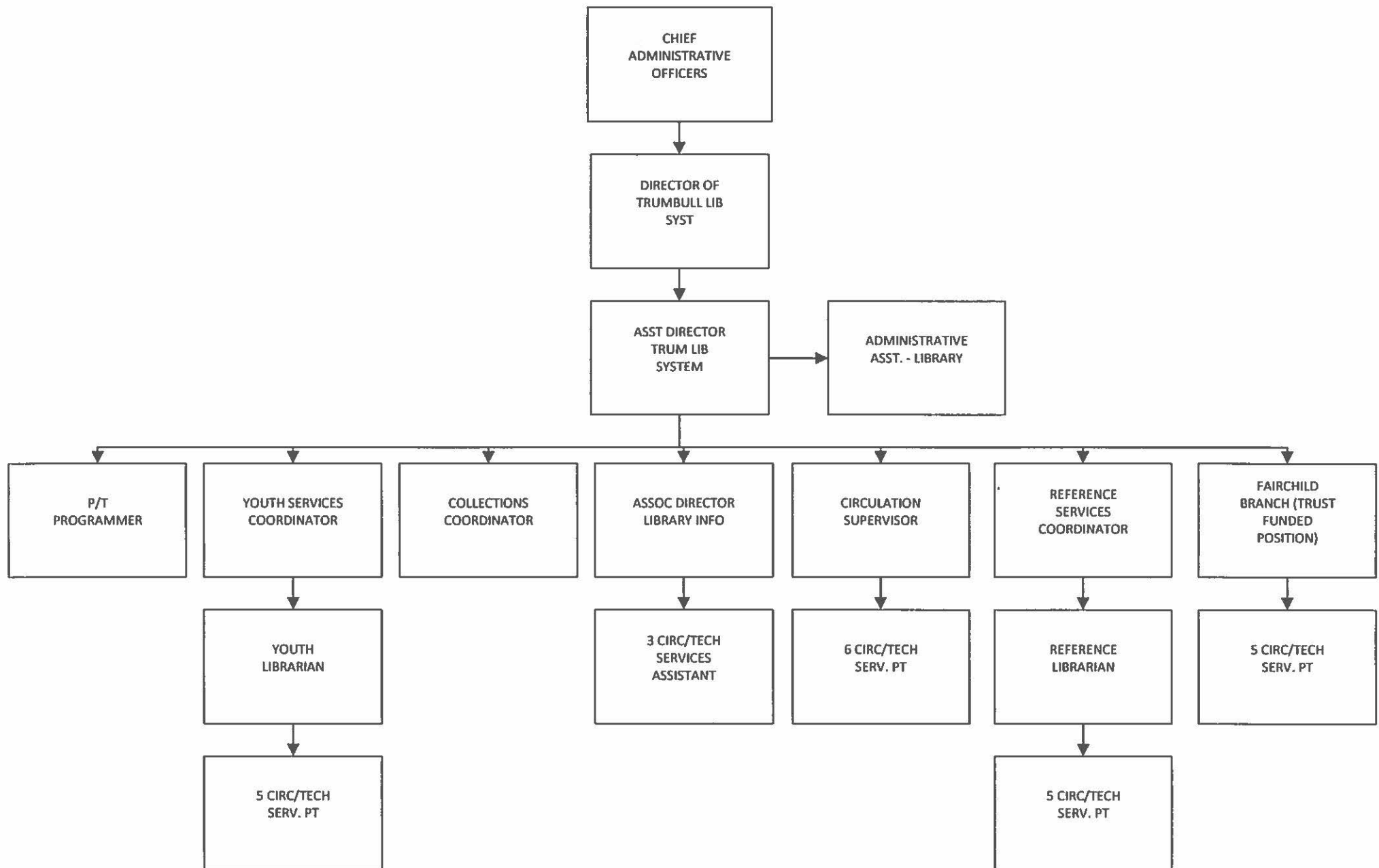
Stefan Lyhne-Nielsen, Director

The Trumbull Library System consists of two facilities, the Main Library and the Fairchild-Nichols Memorial Branch, totaling 38,000 sq. ft. The Town Council officially accepted the Board and its System on August 15, 1967. The Library Board of Trustees is responsible for policy, development, advocacy, and fundraising. Its chief executive officer is the Library System Director who manages the daily operations including the collections, the staff, all programs, and the oversight of both buildings. The library is very popular in Trumbull, with residents increasing circulation of materials by 3.1% and program attendance by 7.8% in FY18 as compared with FY17. Notably, the Summer Reading Program engagement increased by 33.8% to 1,253 participants in FY18. 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 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Review and rejuvenate One Book One Town program. (25% Complete) • Refurbish existing children's play area with new interactive equipment and educational games. (100% Complete) • Review collection development guidelines for purchasing of books and audiovisual materials by comparing patron usage and current age of collection. (100% Complete) • Upgrade existing catalog system to newest version. Expand catalog capabilities to include ability to search multiple platforms to incorporate the library's digital content. (100% Complete) • Evaluate and modify current collection budget allocations in lieu of expected future formats and patron usage. (100% Complete) 	<ul style="list-style-type: none"> • Implement Sunday Hours year-round at Trumbull Library. • Create new Homebound Delivery Service. • Evaluate patron usage of existing online resources and renegotiate new vendor agreements if savings are viable while maintaining access. • Assist the Community Facilities Building Committee in order to assess the need to update the existing Trumbull Library facility for the needs of the modern community. • Continue evaluation of collection design and purchasing priorities. • Pursue library-based facilitation of homeschool groups and programs. • Expand adult and senior-focused programs. • Review, plan and implement new check out procedures in order to expedite customer service. • Create new "Middlegrade" book designations to separate material for 8-13 year-olds from older, more mature content. • Host Card Game/Video Game competitions for young adults.



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NEXT YEAR BUDGET LEVELS REPORTP 117
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
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07 LIBRARIES

01070000 LIBRARIES

01070000 501101	FULL TIME/	877,847.00	875,180.00	874,167.00	874,167.00	874,167.00	874,167.00
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Union contractual increase budgeted in contingency as union contracts are expired at this time. Only Step increases included for salary adjustments.

Note: FY 2019 Budget did not include settlement of MATE Contract. It was reflected in contingency that is why it does not reconcile to list of salaries. A transfer from contingency will be done closer to the end of the fiscal year.

01070000 501102	PART TIME/	349,547.00	351,079.00	353,641.00	353,641.00	353,641.00	353,641.00
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This line item includes all part time personnel, including substitutes, as well as part time staff hours for Sunday openings (year-round).

We are currently open for only 36 Sundays (September through May) for a cost of \$8,641 for the part timers. Moving to year-round (48 Sundays) hours will increase the cost by \$6,578 for a total of \$15,219. This is an effective overtime rate of approximately 1.5 times the hourly pay.

PT & NA staff increases are budgeted in contingency at this time. The increase will be based on comparable union increases.

Turnover contingency - Budget includes expected turnover reduction of \$6,311 based on expected savings due to time required to rehire.

01070000 501105	LIBRARY -O	22,742.00	22,742.00	29,399.00	29,399.00	29,399.00	29,399.00
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\$2,769 - Includes regular overtime for work done outside Library operating hours for response to alarms (fire and police), technological emergencies, regularly scheduled technology upgrades, as well as programming and meetings outside the regular workday.

\$26,630- Includes Sunday hours for full-time employees to work 48 Sundays (year-round). Two full-time employees are scheduled to work each Sunday. Budgeting for only 36 Sundays (September through May) decreases the overall cost by \$6,658 to \$19,972.

Total - \$29,399

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NEXT YEAR BUDGET LEVELS REPORTP 118
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01070000	501106	LONGEVITY	1,425.00	1,425.00	1,425.00	1,425.00	1,425.00	1,425.00
		Judith Prusak \$425						
		Louis Sheehy \$500						
		Mary Rogers \$500						
01070000	522201	CLERICAL F	720.00	720.00	720.00	720.00	720.00	720.00
		\$720 = 12 monthly meetings @ \$60/meeting.						
01070000	522205	PROGRAM EX	11,219.00	11,194.00	17,194.00	11,194.00	11,194.00	11,194.00
		This line item includes payment for Library programming for all ages, such as writing workshops, author talks, story times, music performances, lectures and special events and some teen programming. All public relations costs to market these programs are included.						
		Programming is a key component of Library service, and events are widely attended by the community at large. The Library will continue to seek grants and sponsorships in addition to working with the Friends of the Library to keep our programming at current levels. The town contribution is 31 % of our total programming budget and 69 % of funding for programming comes from Board/Private funding.						
		\$ 325 ReQuest Library Network						
		\$ 860 CT Library Consortium						
		\$ 175 Ffld County Library Administrators Group						
		\$ 100 COSUGI (Dynix User Group)						
		\$6,594 Children's Programming, PR and Supplies						
		\$5,800 Adult & Seniors Programming, PR and Supplies						
		\$3,340 Teen Programming						
		Total: \$17,194						
		FS: Due to budget constraints allow programming at same level as last year.						
01070000	534401	OFFICE SUP	19,825.00	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.						

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NEXT YEAR BUDGET LEVELS REPORTP 119
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01070000	534402	PROGRAM SU	170,467.00	170,467.00	170,467.00	170,467.00	170,467.00	170,467.00
<p>The Library uses not only Town funds but also Trust funds and funds raised by the Library and groups such as the Friends of the Trumbull Library to support the purchase of collections. The Town side equals to 52% of the total support for collections and 48% is provided through trusts, fundraising, donations and fees. For the past several years the library has been reducing the expenditures for print materials in order to purchase digital materials (ebooks and downloadable media) in lieu of changing reader habits towards digital devices. We are not requesting an increase.</p> <p>EXPENDITURES BY MATERIAL TYPE</p> <p>Adult Print - \$39,817 Children's Print - \$20,150 YA Print - \$6,500 Databases - \$42,000 Media - \$25,000 Reference - \$6,000 Periodicals - \$8,000 E-books - \$23,000</p> <p>Total: \$170,467</p>								
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	3,727.00	2,122.00	2,608.00	2,608.00	2,608.00	2,608.00
<p>\$896 Fire extinguisher service \$770 Monthly extermination service \$942 HVAC (Main Enterprises)</p> <p>Total: \$ 2608</p>								
01070000	578802	EQUIPMENT/	29,772.00	39,823.00	40,813.00	40,813.00	40,813.00	40,813.00
<p>\$37,120 - SirsiDynix (ILS System) Horizon/SAAS/Enterprise/eResource Central/Syndetics Unbound \$ 3,246 - SirsiDynix Blue Cloud Analytics \$ 447 - Licensing maintenance for public computer scheduling software (CASSIE) \$40,813 Total</p>								

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NEXT YEAR BUDGET LEVELS REPORTP 120
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 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	2,695.00	2,776.00	2,970.00	2,970.00	2,970.00	2,970.00
	Per contract terms 3% increase.						
01070000	581888 CAPITAL OU	.00	.00	1,961.00	.00	.00	.00
	\$1961 - Thermal Receipt Printers						
	FS: Use the book special agency account to purchase the printer.						
01070000	589901 ANNUAL REN	37,090.00	38,047.00	37,824.00	37,824.00	37,824.00	37,824.00
	\$14,106 OCLC (National database for marc records for cataloging)						
	\$ 7,500 Reference USA online database						
	\$ 5,280 Copier/Printers lease						
	\$ 804 Website hosting						
	\$ 1,394 Library Insight online calendar						
	\$ 1,300 Movie licensing/Performance rights						
	\$ 1,360 Booksite (catalog/website enhancement)						
	\$ 2,445 Title Source III - Baker & Taylor Acquisition Ordering System Annual Fee						
	\$ 125 Team Software(Public Web Browser Licensing)						
	\$ 3,510 Library Connection - OverDrive Access						
	Total: \$37,824						
01070000	590011 HEAT	14,592.00	14,284.00	17,143.00	17,143.00	17,143.00	17,143.00
	Annualized FY19 actual expense plus 12% for approved and potential rate/usage increases as SoConnGas rates/billing structure has changed effective 1/1/19. Results are compared against historical data and adjustments, if appropriate, are made to the calculated balance.						
01070000	590012 ELECTRICIT	46,734.00	48,197.00	48,197.00	48,197.00	48,197.00	48,197.00
	Budget estimates are based on current year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh. Results are compared with historical data and additional adjustments are made if deemed appropriate.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01070000	590013	WATER	1,910.00	2,078.00	2,289.00	2,289.00	2,289.00	2,289.00

Annualized FY19 actual expense plus 8% for potential rate/usage increases.

TOTAL LIBRARIES	1,710,536.00	1,604,326.00	1,625,010.00	1,617,049.00	1,617,049.00	1,617,049.00	1,617,049.00
TOTAL LIBRARIES	1,594,413.00	1,604,326.00	1,625,010.00	1,617,049.00	1,617,049.00	1,617,049.00	1,617,049.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

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	46.85	97,438	97,438	97,438	97,438	97,438
01070000	501101		ASST DIRECTOR TRUM LIB SYSTEM	MATH	1.00	2080	43.20	89,857	89,857	89,857	89,857	89,857
01070000	501101		ASSOC DIRECTOR LIBRARY INFO	MATH	1.00	2080	36.43	75,778	75,778	75,778	75,778	75,778
01070000	501101		REFERENCE SERVICES COORDINATOR	MT	1.00	1820	40.05	72,899	72,899	72,899	72,899	72,899
01070000	501101		CIRCULATION SUPERVISOR	MT	1.00	1820	40.05	72,899	72,899	72,899	72,899	72,899
01070000	501101		COLLECTIONS COORDINATOR (VACANT)	MT	1.00	1820	33.55	72,899	61,052	61,052	61,052	61,052
01070000	501101		YOUTH SERVICES COORDINATOR	MT	1.00	1820	33.55	61,052	65,560	65,560	65,560	65,560
01070000	501101		YOUTH LIBRARIAN	MT	1.00	1820	33.55	61,052	64,258	64,258	64,258	64,258
01070000	501101		ADULT SERVICES LIBRARIAN (VACANT)	MT	1.00	1820	33.55	61,052	61,052	61,052	61,052	61,052
01070000	501101		ADMINISTRATIVE ASST. - LIBRARY	MT	1.00	1820	30.39	55,301	55,301	55,301	55,301	55,301
01070000	501101		CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	28.95	52,691	52,691	52,691	52,691	52,691
01070000	501101		CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	28.95	52,691	52,691	52,691	52,691	52,691
01070000	501101		CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	28.95	52,691	52,691	52,691	52,691	52,691
01070000	501102		P/T PROGRAMMER	NA	1.00	988	21.08	20,831	20,831	20,831	20,831	20,831
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	17.39	17,184	17,184	17,184	17,184	17,184
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	14.83	14,648	14,648	14,648	14,648	14,648
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	14.83	14,648	14,648	14,648	14,648	14,648
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	14.83	14,648	14,648	14,648	14,648	14,648
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.97	13,800	13,800	13,800	13,800	13,800
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.97	13,800	13,800	13,800	13,800	13,800
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.57	13,406	13,406	13,406	13,406	13,406
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,844
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.00	12,844	12,844	12,844	12,844	12,

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01070000	LIBRARIES								
01070000	501101	SALARIES-FT/PERMANENT	895,634	865,385	876,825	565,809	875,180	874,167	-0.10%
01070000	501102	SALARIES-PT/PERMANENT	306,321	306,851	320,872	212,317	351,079	353,641	0.70%
01070000	501105	SALARIES-OVERTIME	22,932	22,845	18,430	11,503	22,742	29,399	29.30%
01070000	501106	SALARIES-LONGEVITY	1,675	1,675	1,425	1,425	1,425	1,425	0.00%
01070000	522201	SERVICES & FEES-CLERICAL	540	180	-	-	720	720	0.00%
01070000	522205	PROGRAM EXPENSES	11,687	11,590	11,219	9,460	11,194	11,194	0.00%
01070000	534401	MATERIALS & SUPPLIES-OFFICE	20,863	20,906	19,601	12,060	20,091	20,091	0.00%
01070000	534402	PROGRAM SUPPLIES	174,399	176,648	170,417	155,483	170,467	170,467	0.00%
01070000	545504	COMMUNICATIONS-POSTAGE	250	250	79	-	241	241	0.00%
01070000	578801	MNTNCE/REPAIR SERVICE CONTRACT	2,982	2,372	1,745	753	2,608	2,608	0.00%
01070000	578802	MNTNCE/REP-EQUIPMENT/BUILDING	30,335	29,170	29,772	39,823	39,823	40,813	2.50%
01070000	578803	MNTNCE/REP-PROGRAM RELATED	3,738	3,995	3,052	1,981	3,860	3,860	0.00%
01070000	578804	MNTNCE/REP-REFUSE REMOVAL	2,535	2,553	2,553	2,776	2,776	2,970	7.00%
01070000	581888	CAPITAL OUTLAY	22,879	22,751	-	-	-	-	0.00%
01070000	589901	RENTALS-ANNUAL RENTALS/LEASE	34,918	35,876	37,090	29,062	37,561	37,824	0.70%
01070000	590011	UTILITIES-HEAT	12,425	13,523	14,591	9,987	14,284	17,143	20.00%
01070000	590012	UTILITIES-ELECTRICITY	39,523	41,398	42,829	29,583	48,197	48,197	0.00%
01070000	590013	UTILITIES-WATER	1,674	1,960	1,800	962	2,078	2,289	10.20%
01070000	590014	UTILITIES-TELEPHONE	8,698	8,873	-	-	-	-	0.00%
TOTAL	LIBRARIES		1,594,007	1,568,801	1,552,300	1,082,982	1,604,326	1,617,049	0.80%

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019
01070000 - LIBRARIES								
501101 - SALARIES-FY/PERMANENT	891,704.00	895,633.91	919,441.00	865,384.86	843,004.00	876,824.53	875,180.00	565,808.52
501102 - SALARIES-PY/PERMANENT	324,381.00	306,321.01	333,729.00	306,850.69	355,083.00	320,871.84	351,079.00	212,317.00
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	22,990.00	22,931.69	23,242.00	22,844.94	21,946.00	18,430.25	22,742.00	11,503.07
501106 - SALARIES-LONGEVITY	1,675.00	1,675.00	1,675.00	1,675.00	1,425.00	1,425.00	1,425.00	1,425.00
522201 - SERVICES & FEES-CLERICAL	720.00	540.00	720.00	180.00	720.00	0.00	720.00	0.00
522203 - SERVICES & FEES-ANCILLARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522205 - PROGRAM EXPENSES	11,600.00	11,686.91	11,600.00	11,590.44	11,194.00	11,218.73	11,194.00	9,460.09
534401 - MATERIALS & SUPPLIES-OFFICE	24,000.00	20,862.70	20,820.00	20,906.11	20,091.00	19,601.45	20,091.00	9,907.23
534402 - PROGRAM SUPPLIES	174,400.00	174,399.31	176,650.00	176,648.43	170,467.00	170,417.38	170,467.00	132,793.64
545504 - COMMUNICATIONS-POSTAGE	250.00	249.92	250.00	249.83	241.00	79.12	241.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	5,626.00	2,982.00	3,802.00	2,371.50	4,052.00	1,745.24	2,608.00	613.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	29,521.00	30,334.55	30,781.00	29,170.17	29,447.00	29,771.70	39,823.00	39,823.00
578803 - MNTNCE/REP-PROGRAM RELATED	4,000.00	3,738.11	4,000.00	3,994.61	3,860.00	3,051.58	3,860.00	1,654.05
578804 - MNTNCE/REP-REFUSE REMOVAL	2,541.00	2,534.76	2,618.00	2,553.36	2,695.00	2,553.36	2,776.00	1,858.00
581888 - CAPITAL OUTLAY	22,835.00	22,879.30	22,835.00	22,750.82	0.00	0.00	0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	29,688.00	34,917.56	35,767.00	35,875.79	36,824.00	37,089.97	37,561.00	21,551.86
590011 - UTILITIES-HEAT	15,675.00	12,425.39	16,170.00	13,523.20	13,349.00	14,591.10	14,284.00	9,986.63
590012 - UTILITIES-ELECTRICITY	66,133.00	39,522.94	47,636.00	41,398.43	46,734.00	42,828.66	48,197.00	29,583.02
590013 - UTILITIES-WATER	1,825.00	1,674.37	1,799.00	1,959.94	1,910.00	1,800.08	2,078.00	961.69
590014 - UTILITIES-TELEPHONE	7,934.00	8,697.68	8,641.00	8,873.18	0.00	0.00	0.00	0.00
01070000 - LIBRARIES Total	1,637,498.00	1,594,007.11	1,662,176.00	1,568,801.30	1,563,042.00	1,552,299.99	1,604,326.00	1,049,245.80

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.

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dmartinTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 122
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
08 RECREATION AND PARKS						
01080000 PUBLIC EVENTS						
01080000 522205 PROGRAM EX	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Account is used to cover the costs for programs such as the Town hall Green lights ceremony, Town employees picnic, holiday lunch, Scouts in Government Day, Memorial Day Parade (bands paid by Town), Annual Boards and Commissions Dinner meetings, miscellaneous state and civic celebrations, etc.						
TOTAL PUBLIC EVENTS	1,730,536.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01080000	PUBLIC EVENTS								
01080000	522205	PROGRAM EXPENSES	18,114	14,207	16,355	11,601	20,000	20,000	0.00%
TOTAL	PUBLIC EVENTS		18,114	14,207	16,355	11,601	20,000	20,000	0.00%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01080000 - PUBLIC EVENTS									
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522205 - PROGRAM EXPENSES	20,000.00	18,114.10	20,000.00	14,207.35	20,000.00	16,354.81	20,000.00	11,601.39	

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.

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NEXT YEAR BUDGET LEVELS REPORTP 123
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
<hr/>						
01080300 TRUMBULL DAY						
<hr/>						
01080300 522205 PROG EXP	.00	20,000.00	20,000.00	20,000.00	.00	.00
Funds for fireworks						
Balance in the special revenue fund \$45,312.						
BOF: Remove funding and use available funds in special revenue account						
 TOTAL TRUMBULL DAY	 .00	 20,000.00	 20,000.00	 20,000.00	 .00	 .00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01080300	TRUMBULL DAY								
01080300	522205	PROGRAM EXPENSES	22,000	20,000	-	+	20,000	20,000	0.00%
TOTAL	TRUMBULL DAY		22,000	20,000	-	-	20,000	20,000	0.00%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01080300 - TRUMBULL DAY									
522201 - SERVICES & FEES-CLERICAL	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522205 - PROGRAM EXPENSES	7,000.00	22,000.00	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01080300 - TRUMBULL DAY Total	7,360.00	22,000.00	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00

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

Successes & Accomplishments 2018/19

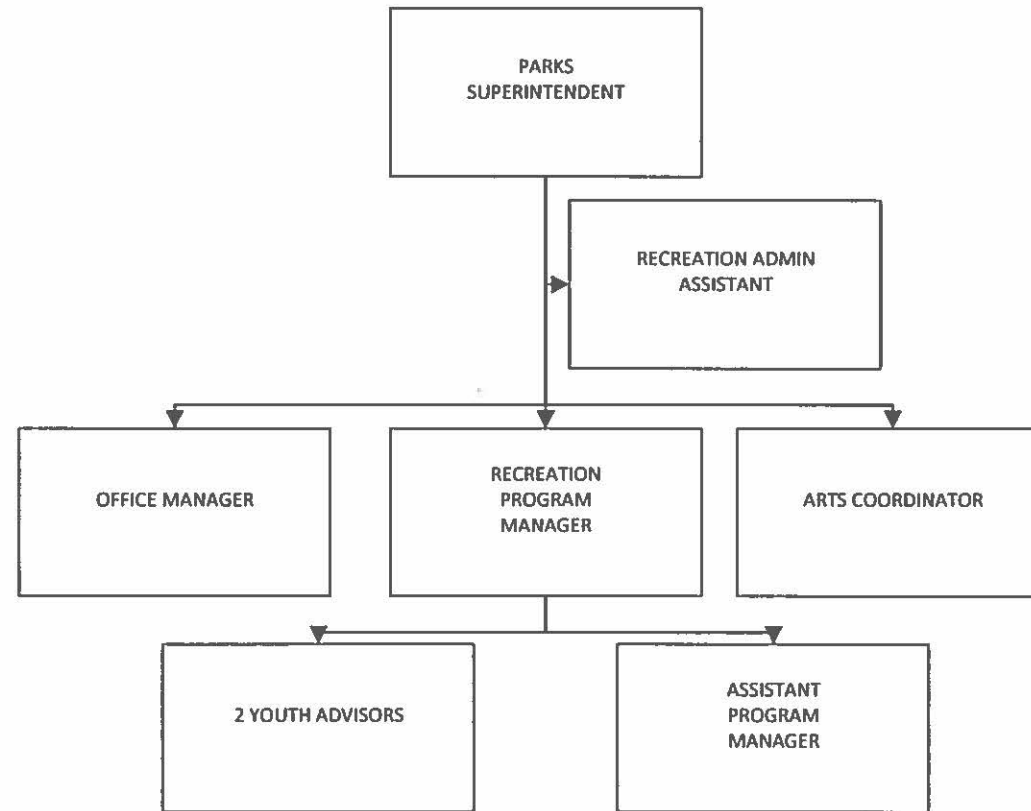
- Increased compensation for certified lifeguard and supervisors to compete with other communities and privately owned facilities.
- Created the new Field Use Policy.
- Introduced a new outdoor movie series free to residents, one in Twin Brooks Park and the other at Tashua (optional to be in the pool).
- Hired new Program Manager and an Assistant Program Manager.

Goals & Priorities 2019/20

- Continue to revise program fees in conjunction with approved cost recovery policy.
- Add an infant swim/parent class (for children younger than 3 years old)
- Add a toddler (without parent) swim class.
- Increase number of WSI (Water Safety Instructor) certifications for swim instructors.
- Increase movie nights from two to six.
- Increase adaptive program offerings.

Performance Measures, Recreation Dept.

Activity/Performance Indicators	FY2017 Actual	FY2018 Actual
# of Recreation Transactions	5,769	6,779
Revenue from Recreation Transactions	\$263,807	\$329,349
# of Youth Program Transactions	172	160
Revenue from Youth Program Transactions	\$24,510	\$22,685
# of Field Permits Issued	47	38
Revenue from Field Permits	\$17,207	\$6,140
# of Coed Sports Teams (Softball/Volleyball)	23	26
Revenue from Coed Sports Teams	\$10,194	\$10,326
# of Men's Softball Teams	22	26
Revenue from Men's Softball Teams	\$12,937	\$11,770



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NEXT YEAR BUDGET LEVELS REPORTP 124
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01080400 RECREATION							
01080400 501101	FULL TIME/	177,644.00	228,136.00	252,565.00	252,565.00	252,565.00	252,565.00
Union contractual increase budgeted in contingency as union contracts are expired at this time. Only Step increases included for salary adjustments.							
Note: FY 2019 Budget did not include settlement of MATE Contract. It was reflected in contingency that is why it does not reconcile to list of salaries. A transfer from contingency will be done closer to the end of the fiscal year.							
01080400 501102	PART TIME/	35,159.00	.00	.00	.00	.00	.00
01080400 501102 ARTS	SAL-PT/PER	6,960.00	15,742.00	16,088.00	16,088.00	16,088.00	16,088.00
Salary for Trumbull Arts Program Director. @ 750 hours							
PT & NA staff increases are budgeted in contingency at this time. The increase will be based on comparable union increases.							
01080400 501102 YOUTH	SAL-PT/PER	51,965.00	54,042.00	54,042.00	54,042.00	54,042.00	54,042.00
PT & NA staff increases are budgeted in contingency at this time. The increase will be based on comparable union increases.							
01080400 501103	SAL-SEASON	3,652.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Seasonal help in the recreation office during the busy times of the year							
01080400 501103 AQUAT	SAL-SEASON	156,867.00	180,000.00	201,000.00	188,950.00	195,200.00	195,200.00
Seasonal Staff for Beach and Tashua and Hillcrest pools. Pool Directors, Lifeguard Captains, Lifeguards and ID Checkers.							
Increase in this line item include:							
\$4,750 Increase staff training hours							
\$3,450 Increase in hourly rate to continue Early Bird swim program							
\$ 750 Lifeguard for Adult Water Fitness Class							
\$1,000 Additional lifeguards for indoor swim lessons to keep Tashua Pool open to residents in the afternoon							
\$3,000 Additional Instructor Hours (new infant/toddler classes-under 3 yrs old, currently not offered)							
\$4,800 Hourly increase to retain and attract Red Cross certified lesson instructors (2400 hrs @ \$2.00)							
\$3,250 Aquatic Step Increase for returning lifeguards, 13000 hours							

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NEXT YEAR BUDGET LEVELS REPORTP 125
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
FS: Deny additional lifeguards for indoor swim lessons, additional instructor hours, hourly increase and Aquatic rate increase for returning lifeguards for a total reduction of \$12,050.							
BOF: Restore funding \$6,250 for additional instructor hours and for aquatic step increases for returning life guards							
01080400	501106 SAL-LNGVIT	425.00	425.00	425.00	425.00	425.00	425.00
	Christina Pereiro \$425						
01080400	522204 SVS-CONTRC	6,000.00	6,600.00	21,600.00	14,600.00	14,600.00	14,600.00
	\$6,600 Annual fees and support related to recreation software.						
	Increase in this line item						
	\$7,000 Laserfische Categorization software which will enable cross referencing archived reports						
	\$8,000 Our current server-based Recreation Management Software is being phased out and as such we will need to transition to a new cloud-based platform within the coming year. There would be an overlap during the first year of the two softwares. The total will be reduced by the cost of the current software in year two.						
FS: Delay the laserfische software until after Town Clerk's implements it in their department.							
01080400	522205 PROG EXP	359,000.00	359,000.00	381,500.00	368,500.00	368,500.00	368,500.00
The Town contribution represents scholarships/discounts, non-revenue generating programs and planned subsidy for recreation programs per Parks and Recreation Commission cost recovery policy.							
This account is also used to purchase discount Bowtie movie tickets Summer program scholarships and discounts are approximatley \$25,000							
Includes payroll for sesonal staff for all non-aquatic recretation programs.							
Proposed Increase:							
	\$6,000 Movie Nights in the Park and Tashua Pool- free to residents						
	\$2,000 Concert on the Green costs are increasing						
	\$4,500 Adding Adaptive Programs (staff and program costs)						
	\$6,000 Camp improvemets, including STEAM programming						
	\$4,000 Reinstating Middle and High School Programs at the Barn (Indian Ledge Park)						
FS: Due to budget constraints, disallow \$13,000 for new programming. (\$3,000 movie nights, \$6,000 camp improv and \$4,000 programs at Teen Center).							

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NEXT YEAR BUDGET LEVELS REPORTP 126
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01080400 522205 AQUAT PROG EXP	10,133.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
Non-payroll expenses related to the staffing of the municipal pools including staff uniforms, certification and training, lifesaving equipment, First Aid supplies and miscellaneous supplies. The replacement of training mannequins for adult and child CPR are also included.						
01080400 522205 ARTS PROG EXP	1,930.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Year-round programming for cabarets as well as arts events.						
01080400 534402 PROGSUPPL	4,825.00	3,000.00	5,000.00	4,000.00	4,000.00	4,000.00
Office supplies, printing, promotions and miscellaneous supplies. Costs for in-house production of Marketing Materials.						
FS: Based on historical actuals.						
01080400 545503 COM-PUB RL	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
\$150 For a Web Based Graphic Design Tool \$150 For Targeted Social Media Blasts \$700 Stock Photo Subscription to generate Marketing Materials						
01080400 556601 PRF DV-SEM	400.00	400.00	5,500.00	1,500.00	1,500.00	1,500.00
For professional staff to attend the annual conferences and quarterly meetings CEU credits.						
"Train the Trainer" include: \$1000 Lifeguard Instructor Training \$ 500 WSI Instructor Training \$ 500 Babysitting Instructor						
Training for Current Staff \$ 300 Certified Pool Operator \$1200 Connecticut Recreation and Parks Association Conference for two staff members \$2000 National Recreation and Parks Conference						
FS: Due to budget constraints, delay "Train the Trainer" and deny the National conference,						
01080400 556602 PRF DV-PRF	400.00	400.00	725.00	725.00	725.00	725.00
Annual dues and memberships: \$300 Connecticut Recreation and Parks Association Dues \$425 National Parks and Recreation Association Dues						

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NEXT YEAR BUDGET LEVELS REPORTP 127
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01080400 567703	TRNSP-TRV	2,065.00	2,180.00	2,320.00	2,000.00	2,000.00	2,000.00
Travel reimbursement for Program Manager, pool and playground supervisors. Approximately 4000 miles 58 cents per mile.							
FS: Based on historical actuals. Use town pool vehicles whenever possible.							
01080400 578801	MNTNCE-SV	360.00	305.00	305.00	305.00	305.00	305.00
01080400 578804	MNTNCE-RFS	734.00	850.00	910.00	910.00	910.00	910.00
Estimate per contract terms 3% increase.							
01080400 589901	RNTLS-A/LS	2,840.00	2,820.00	3,900.00	3,900.00	3,900.00	3,900.00
Lease on Copier \$325/mo x 12 months lease/mtce) = \$3,900.00							
01080400 590014	UTIL-PHONE	.00	3,000.00	2,615.00	2,615.00	2,615.00	2,615.00
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 FY19 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.							
TOTAL RECREATION		821,359.00	873,400.00	965,995.00	928,625.00	934,875.00	934,875.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01080400	501101		RECREATION PROGRAM MANAGER	MATH	1.00	2080	35.90	74,663	76,749	76,749	76,749	76,749
01080400	501101		OFFICE MANAGER- PARKS AND REC	MT	1.00	1820	33.19	60,399	62,377	62,377	62,377	62,377
01080400	501101		ASSISTANT REC PROGRAM MANAGER	MATH	1.00	2080	27.16	56,500	58,138	58,138	58,138	58,138
01080400	501101		RECREATION ADMIN ASSISTANT	MT	1.00	1820	30.39	55,301	55,301	55,301	55,301	55,301
01080400	501102	YOUTH	YOUTH ADVISOR	NA	1.00	1040	25.99	27,032	27,032	27,032	27,032	27,032
01080400	501102	YOUTH	YOUTH ADVISOR	NA	1.00	1040	25.97	27,010	27,010	27,010	27,010	27,010
01080400	501102	ARTS	ARTS COORDINATOR	AP	1.00	750	21.45	15,742	16,088	16,088	16,088	16,088
								316,648	322,695	322,695	322,695	322,695
								501101	246,864	252,565	252,565	252,565
								501102	69,784	70,130	70,130	70,130

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01080400	RECREATION								
01080400	501101	SALARIES-FT/PERMANENT	151,233	153,052	177,644	135,369	228,136	252,565	10.70%
01080400	501102	SALARIES-PT/PERMANENT	25,836	37,640	34,776	-	-	-	0.00%
01080400	501102 ARTS	SALARIES-PT/PERMANENT	-	20,179	6,862	10,168	15,742	16,088	2.20%
01080400	501102 YOUTH	SALARIES-PT/PERMANENT	45,051	45,018	44,262	33,986	54,042	54,042	0.00%
01080400	501103	SALARIES-SEASONAL/TEMP	-	-	3,652	14	3,500	3,500	0.00%
01080400	501103 AQUAT	SALARIES-SEASONAL/TEMP	-	148,015	156,866	141,308	180,000	188,950	5.00%
01080400	501105	SALARIES-OVERTIME	2,866	-	-	-	-	-	0.00%
01080400	501106	SALARIES-LONGEVITY	925	425	425	425	425	425	0.00%
01080400	522204	SERVICES & FEES-CONTRACTUAL	-	5,747	4,756	4,014	6,600	14,600	121.20%
01080400	522205	PROGRAM EXPENSES	277,499	5,327	334,606	208,242	359,000	368,500	2.60%
01080400	522205 AQUAT	PROGRAM EXPENSES	34	7,333	9,677	2,637	9,000	9,000	0.00%
01080400	522205 ARTS	PROGRAM EXPENSES	-	538	1,840	2,915	4,000	4,000	0.00%
01080400	522205 YOUTH	PROGRAM EXPENSES	8,900	-	-	-	-	-	0.00%
01080400	534402	PROGRAM SUPPLIES	11,395	2,737	2,974	2,713	3,000	4,000	33.30%
01080400	545503	COMMUNICATIONS-PUBLIC RELATION	-	-	-	-	-	1,000	0.00%
01080400	556601	PROFESSIONAL DEV-SEM/CONF	-	290	280	305	400	1,500	275.00%
01080400	556602	PROFESSIONAL DEV-ASSN DUES	-	260	260	260	400	725	81.30%
01080400	567703	TRANSPORTATION-TRAVEL REIMB	1,733	1,496	493	939	2,180	2,000	-8.30%
01080400	578801	MNTNCE/REPAIR SERVICE CONTRACT	329	346	188	-	305	305	0.00%
01080400	578804	MNTNCE/REP-REFUSE REMOVAL	700	705	411	-	850	910	7.10%
01080400	589901	RENTALS-ANNUAL RENTALS/LEASE	2,848	2,820	2,840	2,820	2,820	3,900	38.30%
01080400	590014	UTILITIES-TELEPHONE	-	-	-	1,454	3,000	2,615	-12.80%
TOTAL	RECREATION		529,350	431,930	782,811	547,569	873,400	928,625	6.30%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01080400 - RECREATION									
501101 - SALARIES-FY/PERMANENT	162,312.00	151,233.10	178,511.00	153,051.93	165,344.00	177,643.90	228,136.00	135,369.18	
501102 - SALARIES-PT/PERMANENT	0.00	70,887.63	117,221.00	102,837.29	101,578.00	85,899.49	69,784.00	44,154.75	
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	152,305.00	148,015.17	150,215.00	160,518.14	183,500.00	141,321.75	
501105 - SALARIES-OVERTIME	3,800.00	2,866.33	0.00	0.00	0.00	0.00	0.00	0.00	
501106 - SALARIES-LONGEVITY	925.00	925.00	425.00	425.00	425.00	425.00	425.00	425.00	
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522204 - SERVICES & FEES-CONTRACTUAL	61,984.00	0.00	6,000.00	5,747.30	6,000.00	4,755.54	6,600.00	4,014.00	
522205 - PROGRAM EXPENSES	277,500.00	286,433.66	62,500.00	13,198.44	371,063.00	346,123.57	372,000.00	213,202.61	
534402 - PROGRAM SUPPLIES	11,200.00	11,394.58	5,000.00	2,737.49	4,825.00	2,973.69	3,000.00	2,542.75	
545503 - COMMUNICATIONS-PUBLIC RELATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
556601 - PROFESSIONAL DEV-SEM/CONF	400.00	0.00	400.00	290.00	400.00	280.00	400.00	305.00	
556602 - PROFESSIONAL DEV-ASSN DUES	400.00	0.00	400.00	260.00	400.00	260.00	400.00	260.00	
567703 - TRANSPORTATION-TRAVEL REIMB	2,300.00	1,733.05	2,160.00	1,496.34	2,065.00	492.50	2,180.00	938.99	
578801 - MNTNCE/REPAIR SERVICE CONTRACT	360.00	329.12	360.00	346.26	360.00	188.14	305.00	0.00	
578804 - MNTNCE/REP-REFUSE REMOVAL	692.00	699.63	713.00	704.76	734.00	411.11	850.00	0.00	
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
589901 - RENTALS-ANNUAL RENTALS/LEASE	2,820.00	2,847.50	2,820.00	2,820.00	2,820.00	2,840.00	2,820.00	1,880.00	
590014 - UTILITIES-TELEPHONE					0.00	0.00	3,000.00	1,454.33	
01080400 - RECREATION Total	524,693.00	529,349.60	528,815.00	431,929.98	806,229.00	782,811.08	873,400.00	545,868.36	

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.

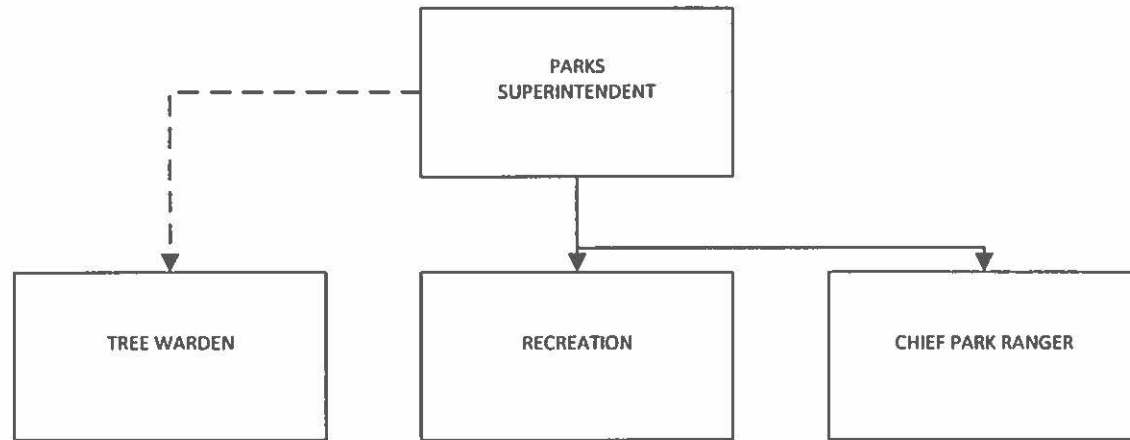
Superintendent of Parks:

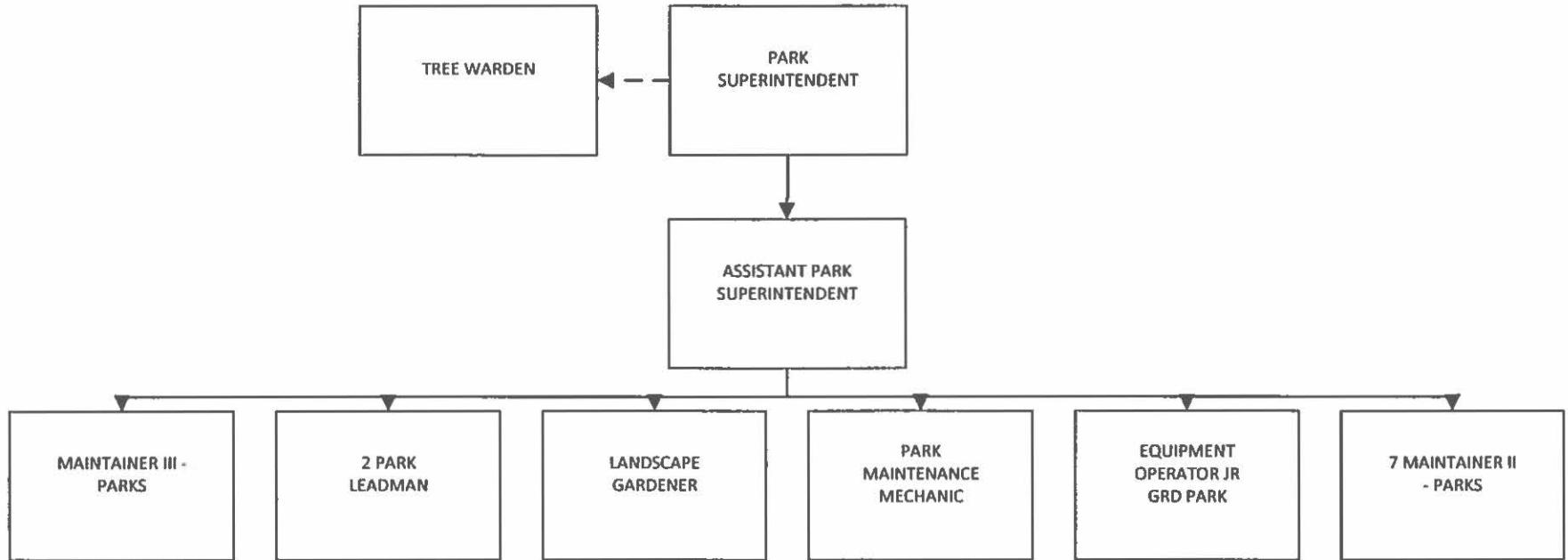
- Administration of the Park Division.
- Planning and execution of maintenance protocols and provisions for all Town owned park facilities and recreation areas.
- Oversees the duties of the tree warden including all contracted urban forestry related services throughout the Town.
- Financial oversight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

Successes & Accomplishments 2018/19	Goals & Priorities 2019/20
<ul style="list-style-type: none"> • Rebuilt Gunther Pond Dam. • Installed new guardrail at Twin Brooks Park. • Remediated and remodeled the Parks and Recreation Office (Judge Aram Tellalian Building). • Replaced Beach Pool liner. • Raised scoutland within Beach Memorial Park. • Repaired many parks and fields damaged by the ice storm in March 2018 and the extreme flooding in September 2018. • Decreased workers compensation injuries through educational programming. 	<ul style="list-style-type: none"> • Install ADA sidewalk at Indian Ledge Park. • Continue to restore park restrooms. • Continue to repair parks and fields damaged by extreme flooding in September 2018. • Add heat & energy efficient lighting to the bank barn at Abraham Nichols Park. • Completion of the Vietnam Veteran's memorial bridge (dependent on funding). • Improve drainage at Twin Brooks and Unity Parks. • Replace fencing in Unity Park around ball fields to keep vehicles off grass.

Performance Measures – Parks Department

Activity/Performance Indicators	FY2017 Actual	FY2018 Actual
# of Park Permits Issued	97	71
Revenue from Park Permits	\$10,814	\$9,615
Park Stickers Distributed for calendar year	10,697	11,055
Locations Maintained		
Acres Managed	1800	1800
Parks and Open Spaces	23	23
Cemeteries	6	6
Board of Education Athletic Field Complexes	3	3
Municipal Properties	12	12
Irrigation Systems	16	16
Restrooms	9	9
Pools	2	2
Sprinkler Lots	2	2
Linear Miles of Sidewalks	11.25	13.25





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NEXT YEAR BUDGET LEVELS REPORTP 128
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01080600 PARKS							
01080600	501101 FULL TIME/	1,019,069.00	1,025,336.00	1,028,260.00	1,028,260.00	1,028,260.00	1,028,260.00
	Union contractual increase budgeted in contingency as union contracts are expired at this time. Only Step increases included for salary adjustments.						
01080600	501103 SEASONAL/T	155,263.00	186,200.00	186,200.00	186,200.00	186,200.00	186,200.00
	This account has the following items within: Provisional Maintenance Hires, Part Time Rangers, Park Sticker distribution office help						
01080600	501105 OVERTIME	55,000.00	56,500.00	59,000.00	45,000.00	45,000.00	45,000.00
	The majority of the Parks Department overtime has remained unchanged and reflects scheduled services Increase is for anticipated increase in salaries of Maintenance staff FS: Based on historical usage.						
01080600	501106 LONGEVITY	500.00	500.00	500.00	500.00	500.00	500.00
	Contractual Longevity stipends: Parks Superintendent \$500 Note: Longevity for Parks Department employees is included within their hourly rates. The above list reflects only supervisors who do not have it added to their hourly rate.						
01080600	501120 AED STIP	400.00	800.00	400.00	400.00	400.00	400.00
	AED training is now included in First Aid Certification						
01080600	501888 UNIFORM AL	12,786.00	12,250.00	12,250.00	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. FS: Based on historical usage.						

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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01080600 522201	SVS-CLRC		2,400.00	2,400.00	1,800.00	1,800.00	1,800.00	1,800.00
	Reduce by \$600. The position is no longer an administrative secretary for the P&R Commission (fulfilling requests outside of meeting/minutes). The position is strictly a minutes clerk.							
01080600 522203	SVS-ANCLRY		211,390.00	293,000.00	323,000.00	310,000.00	310,000.00	310,000.00
	Contract covers the costs of an outside vendor to facilitate the maintenance and repairs on all Board of Education athletic fields and all recreation leagues playing on Town owned park fields as well. We are requesting an initial increase of \$30,000 to fulfill service requirements associated with the new Field Use Policy however the contract for these services are set to expire and go back out for competitive bid during the life of this budget. Therefore an anticipated special appropriation to provide uninterrupted will be required							
	FS: Based on historical actuals and allow for an additional \$100,000.							
01080600 534401	MTLS-OFFCE		772.00	800.00	800.00	800.00	800.00	800.00
	Covers the cost of office supplies such as stationery, pens, folders, toner, discs, and laminator sheets that are needed. Also cover the cost of office supplies for the ranger station.							
01080600 534402	PROGRAM SU		78,770.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00
	This account is used primarily for the purchase of trees and plant materials, tools, seed, fertilizer, lumber, paint, infield mix, top soil, mulch and irrigation supplies. Additional funds for striping parking lots and roadways in parks, lawn mowers, backpack blowers. \$7500 of this account is allotted for park stickers							
01080600 534403	MTLS-CLNG		6,515.00	7,000.00	10,000.00	8,000.00	8,000.00	8,000.00
	Covers the cost of cleaning supplies and sanitation products for all Parks facilities. Increase costs are associated with increase in utilization of the expanding Parks system							
	FS: Based on historical usage.							

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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01080600 545502	COM-PUB RP		11.00	.00	.00	.00	.00	.00
01080600 545503	PUBLIC REL		5,307.00	5,500.00	9,000.00	6,000.00	6,000.00	6,000.00
<p>This account is used for all facility signage needs Town wide such as mandatory safety and regulatory postings, parking and residency rules, all site-specific, trail and park-related identification, mapping and identification as well as all Welcome to Trumbull signage on our borders. Increase in this line item reflect the need for increased signage within the Parks and Trail system</p> <p>FS: Based on historical usage.</p>								
01080600 556601	PRF DV-SEM		724.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00
<p>Members of the Parks Dept. attend seminars in order to stay current with the regulatory changes made in the turf, pesticide and tree care industries. Necessary to maintain CT DEEP license for pesticide applications. Pool Mtce. Certification for the operation of our Swimming Pools and Water Park facilities Training and conferences for Park Rangers (outside of training received from EMS Dept)</p>								
01080600 578801	SERVICE CO		23,000.00	23,000.00	23,000.00	20,000.00	20,000.00	20,000.00
<p>Service contract to independently perform annual inspections of the eight major playgrounds \$ 1,200.00 . Annual DEEP aquatic licensing and weed control for the maintenance of our repairing waterways. Contract services including Aerator maintenance and electrical repairs not performed in house.</p> <p>FS: Based on historical usage.</p>								
01080600 578802	EQUIPMENT/		42,002.00	49,000.00	54,000.00	50,000.00	50,000.00	50,000.00
<p>\$22,000 - All building maintenance and repair materials, including electrical, plumbing, fixtures, partitions, heat and hot water, and roofing for the 23 structures under our care and responsibility</p> <p>\$28,000 - Crack repair/resurfacing of tennis courts at all Parks.</p> <p>\$ 4,000 - We are requesting an increase to begin a phased installation of an Electronic Security program within the Park system</p> <p>\$54,000 - TOTAL</p> <p>FS: Eliminate \$4,000 for electronic security program as solutions are currently being researched and investigated.</p>								

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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01080600 578803	PROGRAM-RE	54,498.00	60,000.00	65,000.00	62,000.00	62,000.00	62,000.00
<p>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.</p> <p>Increase reflects increased cost of materials and repairs related to aging equipment.</p> <p>FS: Reduction based on historical actuals.</p>							
01080600 578804	MNTNCE-RFS	467.00	482.00	515.00	515.00	515.00	515.00
Estimate per contract terms 3% increase.							
01080600 581888	CAPITAL OU	51,466.00	65,386.00	72,997.00	52,871.00	52,871.00	52,871.00
<p>LEASE PAYMENTS:</p> <p>\$ 4,491 FY16 Purchases</p> <p>\$17,979 FY 17 Purchases</p> <p>\$ 7,514 FY18 Purchases</p> <p>\$ 8,387 FY19 Purchases</p> <p>\$38,371 TOTAL EXISTING LEASE PAYMENTS</p> <p>Polaris ATV will not be purchased at this time</p> <p>\$18,500 NEW PURCHASE REQUEST (SEE BELOW)</p> <p>\$56,871 TOTAL REQUEST</p> <p>New Purchases:</p> <p>Ford 350 replaces 202 TR (\$50,000/5= \$10,000 per year)</p> <p>Ford 150 Additional Ranger Truck (\$35,000/5=\$7,000 per year)</p> <p>Soda Blaster for Graffiti Removal (7,500/5=\$1,500 per year)</p> <p>FS: Delay the purchase of Ford 350 and soda blaster not eligible for 5 year lease. (Reduce \$10,000 truck and add \$6,000 for soda blaster)</p>							
01080600 589902	OCCASIONAL	6,755.00	6,000.00	6,000.00	4,500.00	4,500.00	4,500.00
<p>This account is for the annual rental of equipment the town does not own or has available during peak operations for the maintenance of the Parks system as well as unexpected repair and completion of any field renovation projects.</p> <p>FS: Based on historical actuals.</p>							

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NEXT YEAR BUDGET LEVELS REPORTP 132
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01080600	590011	HEAT	9,317.00	8,448.00	11,177.00	11,177.00	11,177.00	11,177.00
Annualized FY19 actual expense plus 12% for potential rate/usage increases as SoConnGas rates/billing structure have changed effective 1/1/19. Annualized FY18 actual expense plus 3% for potential rate/usage increases in oil for the Park Ranger station/propane at Teen Center.								
01080600	590012	ELECTRICIT	113,422.00	113,830.00	115,000.00	115,000.00	115,000.00	115,000.00
Budget estimates are based on cuurent year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.								
This accocunt is charged for electricity needed at town recreational facilities (tennis courts, restrooms, Indian Ledge fields, Unity Park ball fields and the teen center). Budgeted electricity charges related to the Park Ranger Station were removed and added to 01080700, \$2,386. The town will receive compensation in the form of fees and charges to the respective leagues per the field use policy.								
01080600	590013	WATER	74,639.00	87,000.00	77,345.00	77,345.00	77,345.00	77,345.00
Annualized FY19 actual expense plus 8% for potential rate/usage increases. Results also compared against historical activity and adjusted accordingly.								
01080600	590014	TELEPHONE	15,180.00	16,561.00	16,158.00	16,158.00	16,158.00	16,158.00
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 FY19 and compared to prior year budget and actual costs. In addition, the Town's techonolgy department continually monitors cell plans for usage and potential rate savings.								
Parks budget also include for Parks budget for pay phones required in various park locations, \$4k, as well as GPS charges of \$4,836.								
TOTAL PARKS			1,939,653.00	2,104,343.00	2,156,752.00	2,090,876.00	2,090,876.00	2,090,876.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

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	HWVS	1.00	2080	46.01	95,710	95,710	95,710	95,710	95,710
01080600	501101		CHIEF PARK RANGER	MATH	1.00	2080	37.29	77,561	79,768	79,768	79,768	79,768
01080600	501101		ASST PARKS SUPERINTENDENT (VACANT)	HWVS	1.00	2080	35.84	77,738	77,738	77,738	77,738	77,738
01080600	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	33.71	70,116	70,116	70,116	70,116	70,116
01080600	501101		EQUIPMENT OPERATOR JR GRD PARK	HWPK	1.00	2080	31.75	66,035	66,035	66,035	66,035	66,035
01080600	501101		PARK LEADMAN	HWPK	1.00	2080	31.45	65,411	65,411	65,411	65,411	65,411
01080600	501101		PARK LEADMAN	HWPK	1.00	2080	31.45	65,411	65,411	65,411	65,411	65,411
01080600	501101		LANDSCAPE GARDENER	HWPK	1.00	2080	29.39	61,138	61,138	61,138	61,138	61,138
01080600	501101		MAINTAINER III - PARKS	HWPK	1.00	2080	27.64	57,490	57,490	57,490	57,490	57,490
01080600	501101		MAINTAINER II - PARKS	HWPK	1.00	2080	26.97	56,097	56,098	56,098	56,098	56,098
01080600	501101		MAINTAINER II - PARKS	HWPK	1.00	2080	26.85	55,858	55,857	55,857	55,857	55,857
01080600	501101		MAINTAINER II - PARKS	HWPK	1.00	2080	26.85	55,858	55,857	55,857	55,857	55,857
01080600	501101		MAINTAINER II - PARKS	HWPK	1.00	2080	26.85	55,858	55,857	55,857	55,857	55,857
01080600	501101		MAINTAINER II - PARKS	HWPK	1.00	2080	26.57	55,258	55,258	55,258	55,258	55,258
01080600	501101		MAINTAINER II - PARKS	HWPK	1.00	2080	26.57	55,258	55,258	55,258	55,258	55,258
01080600	501101		MAINTAINER II - PARKS	HWPK	1.00	2080	26.57	55,258	55,258	55,258	55,258	55,258
								<u>1,026,055</u>	<u>1,028,260</u>	<u>1,028,260</u>	<u>1,028,260</u>	<u>1,028,260</u>

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01080600	PARKS								
01080600	501101	SALARIES-FY/PERMANENT	1,080,633	971,953	978,009	620,541	1,025,336	1,028,260	0.30%
01080600	501103	SALARIES-SEASONAL/TEMP	93,963	118,258	133,021	116,511	186,200	186,200	0.00%
01080600	501105	SALARIES-OVERTIME	56,324	32,217	31,722	19,589	56,500	45,000	-20.40%
01080600	501106	SALARIES-LONGEVITY	1,500	500	500	500	500	500	0.00%
01080600	501120	AED ANNUAL STIPEND	1,200	-	400	400	800	400	-50.00%
01080600	501888	UNIFORM ALLOWANCE	7,430	11,389	5,491	7,690	12,250	10,000	-18.40%
01080600	522201	SERVICES & FEES-CLERICAL	3,641	4,379	2,040	960	2,400	1,800	-25.00%
01080600	522203	SERVICES & FEES-ANCILLARY	209,400	209,400	210,423	181,092	293,000	310,000	5.80%
01080600	534401	MATERIALS & SUPPLIES-OFFICE	494	738	74	348	800	800	0.00%
01080600	534402	PROGRAM SUPPLIES	68,966	70,228	78,689	75,954	82,500	82,500	0.00%
01080600	534403	MATERIALS & SUPPLIES-CLEANING	5,530	5,992	5,946	5,371	7,000	8,000	14.30%
01080600	545503	COMMUNICATIONS-PUBLIC RELATION	4,978	5,477	4,855	5,575	5,500	6,000	9.10%
01080600	556601	PROFESSIONAL DEV-SEM/CONF	52	569	170	1,220	1,850	1,850	0.00%
01080600	578801	MNTNCE/REPAIR SERVICE CONTRACT	11,181	18,245	9,070	7,550	23,000	20,000	-13.00%
01080600	578802	MNTNCE/REP-EQUIPMENT/BUILDING	20,412	43,582	39,814	40,353	49,000	50,000	2.00%
01080600	578803	MNTNCE/REP-PROGRAM RELATED	59,001	58,247	53,555	33,421	60,000	62,000	3.30%
01080600	578804	MNTNCE/REP-REFUSE REMOVAL	436	439	439	-	482	515	6.80%
01080600	581888	CAPITAL OUTLAY	68,506	65,179	51,465	54,342	65,386	52,871	-19.10%
01080600	589902	RENTALS-OCCASIONAL RNTL/LEASE	4,296	5,146	629	-	6,000	4,500	-25.00%
01080600	590011	UTILITIES-HEAT	6,841	8,393	8,807	5,464	8,448	11,177	32.30%
01080600	590012	UTILITIES-ELECTRICITY	100,629	106,848	113,421	70,614	113,830	115,000	1.00%
01080600	590013	UTILITIES-WATER	80,207	73,267	68,527	38,643	87,000	77,345	-11.10%
01080600	590014	UTILITIES-TELEPHONE	15,435	18,569	15,179	8,909	16,561	16,158	-2.40%
TOTAL	PARKS		1,901,056	1,829,016	1,812,245	1,295,048	2,104,343	2,090,876	-0.60%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01080600 - PARKS									
501101 - SALARIES-FY/PERMANENT	1,049,042.00	1,080,633.19	971,614.00	971,952.55	1,015,390.00	978,008.91	1,025,336.00	620,541.15	
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501103 - SALARIES-SEASONAL/TEMP	112,830.00	93,963.03	147,659.00	118,258.01	152,715.00	133,021.18	186,200.00	116,511.24	
501105 - SALARIES-OVERTIME	55,000.00	56,324.37	55,000.00	32,217.14	21,087.00	31,721.93	56,500.00	19,589.14	
501106 - SALARIES-LONGEVITY	2,000.00	1,500.00	1,000.00	500.00	500.00	500.00	500.00	500.00	
501120 - AED ANNUAL STIPEND	1,200.00	1,200.00	600.00	0.00	0.00	400.00	800.00	400.00	
501888 - UNIFORM ALLOWANCE	12,250.00	7,430.10	13,250.00	11,388.83	12,786.00	5,490.55	12,250.00	3,920.68	
522201 - SERVICES & FEES-CLERICAL	4,400.00	3,641.04	4,650.00	4,379.03	2,400.00	2,040.00	2,400.00	960.00	
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522203 - SERVICES & FEES-ANCILLARY	209,400.00	209,400.00	209,400.00	209,400.00	189,400.00	210,422.86	293,000.00	150,647.46	
534401 - MATERIALS & SUPPLIES-OFFICE	750.00	494.28	750.00	738.44	772.00	74.43	800.00	100.99	
534402 - PROGRAM SUPPLIES	69,000.00	68,966.09	69,000.00	70,228.45	79,875.00	78,688.74	82,500.00	48,316.91	
534403 - MATERIALS & SUPPLIES-CLEANING	6,000.00	5,529.74	6,000.00	5,991.94	5,935.00	5,945.82	7,000.00	5,371.19	
545502 - COMMUNICATIONS-PUBLIC REPORTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
545503 - COMMUNICATIONS-PUBLIC RELATION	5,500.00	4,978.00	5,500.00	5,477.00	5,307.00	4,855.00	5,500.00	3,775.00	
556601 - PROFESSIONAL DEV-SEM/CONF	750.00	52.00	750.00	568.72	724.00	170.00	1,850.00	1,220.00	
556603 - PROFESSIONAL DEV-INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
578801 - MNTNCE/REPAIR SERVICE CONTRACT	18,000.00	11,181.27	18,000.00	18,245.00	23,000.00	9,070.00	23,000.00	5,229.00	
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	22,000.00	20,412.40	46,000.00	43,581.83	44,390.00	39,814.07	49,000.00	22,752.96	
578803 - MNTNCE/REP-PROGRAM RELATED	51,300.00	59,000.96	51,300.00	58,247.27	52,110.00	53,555.06	60,000.00	31,762.39	
578804 - MNTNCE/REP-REFUSE REMOVAL	439.00	435.75	453.00	438.96	467.00	438.96	482.00	0.00	
581888 - CAPITAL OUTLAY	68,507.00	68,506.31	69,499.00	65,178.89	50,952.00	51,465.11	65,386.00	54,341.81	
589901 - RENTALS-ANNUAL RENTALS/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
589902 - RENTALS-OCCASIONAL RNTL/LEASE	7,000.00	4,296.17	7,000.00	5,146.38	6,755.00	629.07	6,000.00	0.00	
590011 - UTILITIES-HEAT	10,112.00	6,840.68	6,435.00	8,393.08	9,317.00	8,806.74	8,448.00	5,464.45	
590012 - UTILITIES-ELECTRICITY	102,213.00	100,628.99	102,900.00	106,848.33	109,310.00	113,421.06	113,830.00	70,613.82	
590013 - UTILITIES-WATER	76,735.00	80,206.66	77,665.00	73,266.75	83,507.00	68,526.55	87,000.00	38,642.70	
590014 - UTILITIES-TELEPHONE	16,052.00	15,434.58	16,161.00	18,568.93	10,424.00	15,179.42	16,561.00	8,909.19	
01080600 - PARKS Total	1,900,480.00	1,901,055.61	1,880,586.00	1,829,015.53	1,877,123.00	1,812,245.46	2,104,343.00	1,209,570.08	

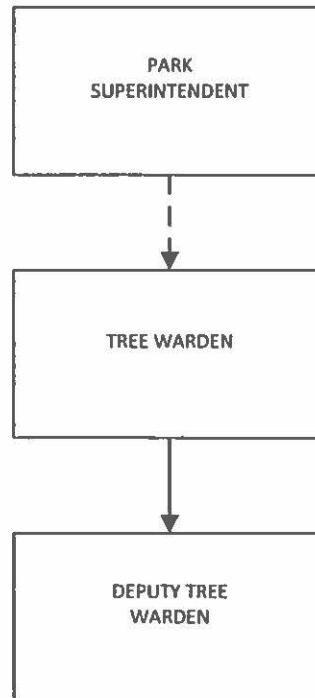
Warren Jacques, Tree Warden

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

Principal programs, services and activities:

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

Successes & Accomplishments 2018/19	Goals & Priorities 2019/20
<ul style="list-style-type: none"> • Continue to oversee E.T.T. program which has been funded for the next four years. • In early March the Town was hit with an ice storm that resulted in significant damage throughout. All roadways were surveyed and a remediation effort was initiated that resulted in over 200 locations within the Towns right of way requiring safety pruning or complete removal for public safety. 	<ul style="list-style-type: none"> • Continue to oversee E.T.T. program which has been funded for the next four years. • Continue street-tree maintenance program and improve roadside tree health. • Administer the U.I. enhancement tree trimming program. • Continue to provide timely and efficient emergency storm assistance.



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NEXT YEAR BUDGET LEVELS REPORTP 133
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01080800 TREE WARDEN							
01080800 501101	FULL TIME/	34,851.00	29,368.00	42,120.00	29,368.00	29,368.00	29,368.00
<p>We are requesting an increase in the hourly wage of the Tree Wardens to \$27.00 per hour. Tree Wardens are required to hold state licensing and have significant responsibility within the Town.</p> <p>Our Tree Wardens currently are compensated less than entry level labor positions with DPW. In addition, our Deputy Tree Warden currently works 5 hour per week; we are requesting to increase his hours to 10 hours in an effort to remain on top of the Utilities Enhanced Tree Clearing initiative</p> <p>FS: Deny additional increase. Normal increase is included in Contingency.</p>							
01080800 501105	SAL-OVRTIM	2,950.00	.00	.00	.00	.00	.00
01080800 522205	PROGRAM EX	93,278.00	100,000.00	175,000.00	100,000.00	100,000.00	100,000.00
<p>The Town will be soliciting proposals for qualified tree services in this coming year and as such we are anticipating an increase of at least 10%.</p> <p>Insect and disease have devastated the Ash tree within the state. At least 200 ash trees will need removal over the next four years.</p> <p>Hourly rates for mandatory traffic control is increasing and in greater demand for all of our work.</p> <p>Hundreds of damaged trees are still left standing after the March 2018 ice storms and we are anticipating an uptick in annual pruning and or removals moving forward.</p> <p>FS: Allow for same as last year.</p>							
01080800 534402	PROGSUPPL	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
<p>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</p>							
01080800 556601	PRF DV-SEM	.00	.00	500.00	500.00	500.00	500.00
<p>In order to maintain an a State Arborist license, annual continuing education is a requirement.</p>							



Financials, Revenue & Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 134
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
01080800	578806	EMERG SERV	151,892.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
Contracted tree removals related to emergency storm events								
TOTAL TREE WARDEN			282,971.00	152,368.00	241,620.00	153,868.00	153,868.00	153,868.00
TOTAL RECREATION AND PARKS			3,063,983.00	3,170,111.00	3,404,367.00	3,213,369.00	3,199,619.00	3,199,619.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01080800	501101		TREE WARDEN	AP	1.00	1040	23.32	24,256	28,080	24,256	24,256	24,256
01080800	501101		DEPUTY TREE WARDEN	NA	1.00	260	19.66	5,112	14,040	5,112	5,112	5,112
								<u>29,368</u>	<u>42,120</u>	<u>29,368</u>	<u>29,368</u>	<u>29,368</u>

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01080800	TREE WARDEN								
01080800	501101	SALARIES-FT/PERMANENT	22,867	28,474	34,850	19,678	29,368	29,368	0.00%
01080800	501105	SALARIES-OVERTIME	-	-	2,942	26	-	-	0.00%
01080800	522205	PROGRAM EXPENSES	100,000	100,745	92,598	76,154	100,000	100,000	0.00%
01080800	534402	PROGRAM SUPPLIES	-	-	-	-	-	1,000	0.00%
01080800	556601	PROFESSIONAL DEV-SEM/CONF	-	-	-	-	-	500	0.00%
01080800	578806	EMERGENCY SERVICES	23,993	24,289	151,891	16,000	23,000	23,000	0.00%
TOTAL	TREE WARDEN		146,860	153,508	282,281	111,858	152,368	153,868	1.00%

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
01080800 - TREE WARDEN									
501101 - SALARIES-FY/PERMANENT	22,693.00	22,867.36	28,260.00	28,474.39	27,952.00	34,850.01	29,368.00	19,678.16	
522205 - PROGRAM EXPENSES	100,000.00	100,000.00	100,000.00	100,745.25	96,500.00	92,597.72	100,000.00	66,954.00	
578806 - EMERGENCY SERVICES	24,150.00	23,992.50	24,150.00	24,288.50	23,305.00	151,891.25	23,000.00	4,800.00	
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501105 - SALARIES-OVERTIME					0.00	2,942.49	0.00	26.24	
534402 - PROGRAM SUPPLIES							0.00	0.00	
556601 - PROFESSIONAL DEV-SEM/CONF							0.00	0.00	

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Major capital projects for the Town, BOE, and Enterprise Funds are financed through the sale of bonds. The bonds may be structured over twenty years. Projects are approved by the Town Council as part of the Five Year Capital Improvement Plan (CIP). Once the CIP is approved, both the Board of Finance and the Town Council review a proposed funding plan that includes debt in the form of bond payments, Federal or State grants, and other statutory funding such as Local Capital Improvement Plan (LoCIP) from the State. Bonding is then authorized by the Board of Finance and the Town Council.

The Debt Services budget is comprised of principal and interest due on general obligation bonds, permanently bonded by the Town to finance capital projects. It represents long term debt. Also interest due on Bond Anticipation Notes – short-term debt. Principal and interest due on general obligation bonds on school projects is included in 06 accounts; WPCA principal and interest.

The Department of Finance responsibilities include:

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

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NEXT YEAR BUDGET LEVELS REPORTP 135
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
09 DEBT SERVICE						
01090000 DEBT SERVICE						
01090000 595888 INTEREST G	1,707,183.00	1,827,163.00	1,858,030.00	1,858,030.00	1,858,030.00	1,858,030.00
\$ 1,458,647 - General Government interest on bonds						
\$ 335,963 - WPCA Interest on bonds (25% General Fund)						
\$ 63,420 - General Government additional interest on new bonds 9/2019						
\$1,858,030 - TOTAL						
01090000 596888 INTEREST -	141,287.00	131,888.00	127,158.00	127,158.00	127,158.00	127,158.00
\$ 127,158 - General Government short term interest on 8/2018 BANS maturing 8/2019						
01090000 597888 G/O BONDS	4,212,342.00	4,019,221.00	4,587,443.00	4,587,443.00	4,587,443.00	4,587,443.00
\$ 3,612,090 - General Government principal payments						
\$ 975,353 - WPCA principal payments (25% General Fund)						
\$ 4,587,443 - TOTAL						
TOTAL DEBT SERVICE	6,343,783.00	5,978,272.00	6,572,631.00	6,572,631.00	6,572,631.00	6,572,631.00
TOTAL DEBT SERVICE	6,060,812.00	5,978,272.00	6,572,631.00	6,572,631.00	6,572,631.00	6,572,631.00
TOTAL GENERAL FUND	169,855,285.00	169,840,812.00	178,657,257.00	174,836,646.00	174,899,864.00	174,697,564.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
01090000	DEBT SERVICE								
01090000	595888	INTEREST ON G/OBLIG BONDS	1,804,785	1,782,822	1,614,173	921,329	1,827,163	1,858,030	1.70%
01090000	596888	INTEREST ON SHORT TERM NOTES	(191,516)	141,610	(332,056)	-	131,888	127,158	-3.60%
01090000	597888	PRINCIPAL-G/OBLIG BONDS	3,641,818	4,216,943	4,190,299	4,019,221	4,019,221	4,587,443	14.10%
TOTAL	DEBT SERVICE		5,255,087	6,141,374	5,472,415	4,940,549	5,978,272	6,572,631	9.94%

Fund	01 - GENERAL FUND								
Account Type	Expense								
	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	
	2016	2016	2017	2017	2018	2018	2019	2019	
01090000 - DEBT SERVICE									
595888 - INTEREST ON G/OBLIG BONDS	1,885,027.00	1,804,785.07	1,793,339.00	1,782,822.08	1,707,183.00	1,614,173.17	1,827,163.00	921,328.73	
596888 - INTEREST ON SHORT TERM NOTES	123,219.00	(191,515.88)	141,610.00	141,609.90	141,287.00	(332,056.37)	131,888.00	0.00	
597888 - PRINCIPAL-G/OBLIG BONDS	3,650,568.00	3,641,817.50	4,236,318.00	4,216,942.50	4,212,342.00	4,190,298.50	4,019,221.00	4,019,220.50	
01090000 - DEBT SERVICE Total	5,658,814.00	5,255,086.69	6,171,267.00	6,141,374.48	6,060,812.00	5,472,415.30	5,978,272.00	4,940,549.23	

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.

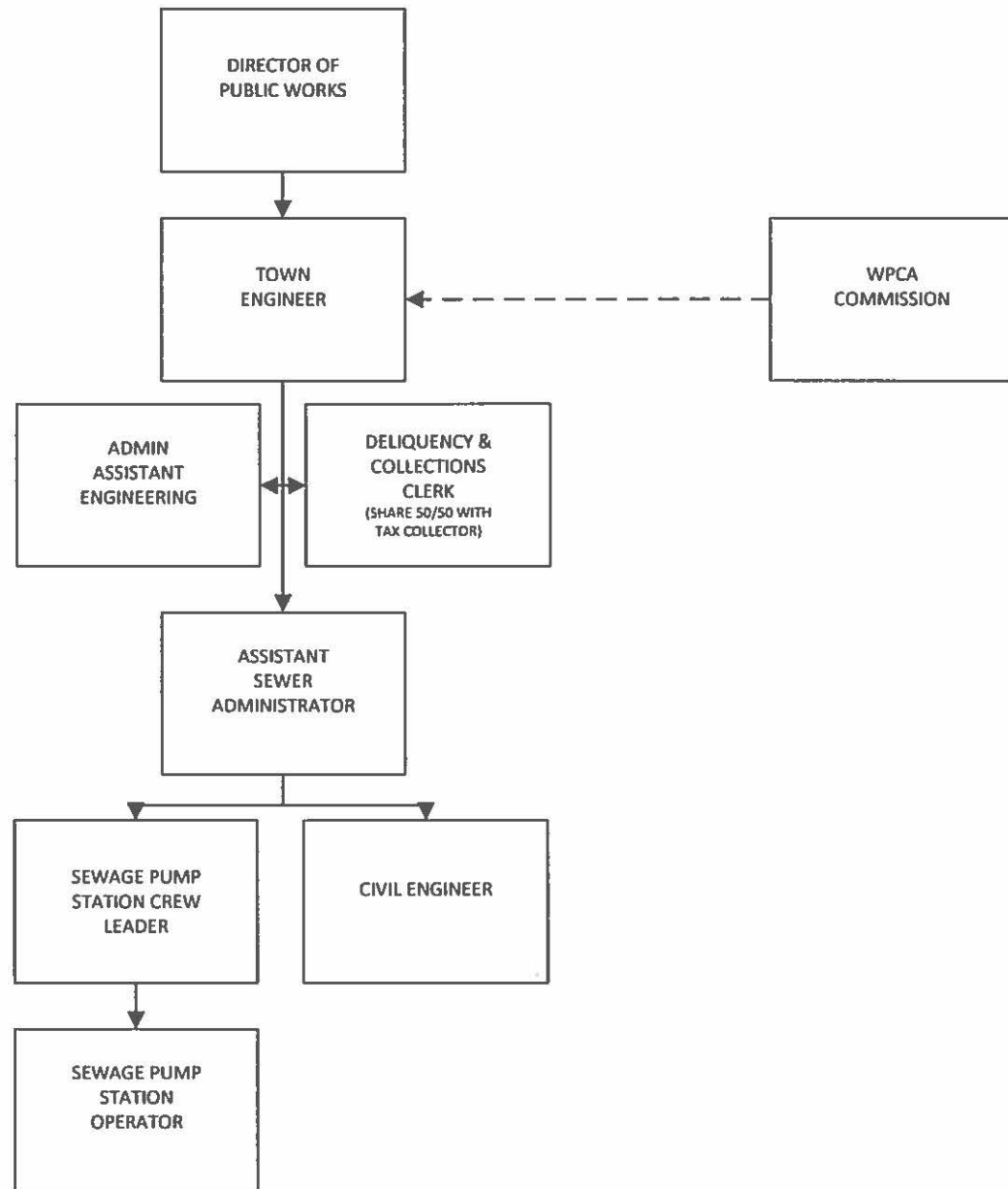
The Sewer Operations account reflects the cost of maintaining the Town's existing sewer lines and meeting the proportional cost of treatment of the Town's effluent by the City of Bridgeport.

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 2018/19	Goals & Priorities 2019/20
<ul style="list-style-type: none"> • Evaluate alternate disposal options for WPCA waste water. (On-going) • Monitor existing sewer lines for groundwater infiltration and existing storm water flow (On-going). • Continued with the feasibility study of the potential Beardsley Parkway Area Sewer System. • Replaced emergency generator at Old Town Road Pump Station. • Design of Beardsley Pump Station rehabilitation. (100% Complete) • Design & Rehab Park Ave Pump Station Rehabilitation. (100% Complete) • Sewer infrastructure repairs for Town wide road paving. (On-going) • Record improvements of Sewer main on GIS database to provide real time as-build information in the field (On-going) • Continue sewer lateral permit inspections. • Continue to monitor Fats, Oil and Grease Program. (On-going) 	<ul style="list-style-type: none"> • Continue to evaluate alternate disposal options for WPCA waste water. (On-going) • Continue to monitor existing sewer lines for groundwater infiltration and existing storm water flow (On-going). • Continue Beardsley Pump Station Rehabilitation. • Begin design of Reservoir Ave Pump Station • Begin design of Old Town Road Pump Station. • Begin design of potential Beardsley Parkway Area Sewer System. • Continue to record improvements of Sewer main on GIS data base to provide real time as-build information in the field. • Continue sewer lateral permit inspections. • Continue to monitor Fats, Oil and Grease Program (On-going).



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NEXT YEAR BUDGET LEVELS REPORTP 136
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

SEWER		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
10	ENTERPRISE FUNDS						
20100000	SEWERS-ENTERPRISE						
20100000	501101 SAL-FT/PER	283,349.00	299,552.00	321,018.00	321,018.00	321,018.00	321,018.00
	Union contractual increase budgeted in contingency as union contracts are expired at this time. Only Step increases included for salary adjustments.. Delinquency & Collections Administrator position being shared with Town Tax Collector. Assist in collecting delinquent sewer usage and other fees.						
	Note: FY 2019 Budget did not include settlement of MATE Contract. It was reflected in contingency that is why it does not reconcile to list of salaries. A transfer from contingency will be done closer to the end of the fiscal year.						
20100000	501103 SAL-SEASON	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
	Summer college intern - 40 days x \$15.00/hour x 8 hours/day 8= \$4,800.00						
20100000	501105 SAL-OVRTIM	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	Includes: Emergency service calls, Administrator, Assistant Administrator, Clerical. Attendance at WPCA meetings and other Town meetings. Overtime for all employees.						
20100000	501888 UNIFORMALL	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00
	\$ 450 = Safety shoes (3 employees @ \$150 each) \$ 150 = Safety shoes (1 employee) \$ 960 = OSHA required shirts and pants \$1,560 = Total						
20100000	522201 SVS-CLRC	2,000.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
	Clerical services for WPCA Meetings						
20100000	522202 SVS-PROF	145,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
	Outside Professional Services as needed (including but not limited to the following): \$ 25,000 - Sewage Discharge Alternatives (Legal) \$ 75,000 - Sewage Discharge Alternatives (Consultant) \$ 25,000 - General consulting services as needed \$125,000 - Total						

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NEXT YEAR BUDGET LEVELS REPORTP 137
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

SEWER			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
20100000	522204	SVS-CONTRC	6,469,186.00	6,539,405.00	6,608,885.00	6,608,885.00	6,608,885.00	6,608,885.00
	\$ 6,218,300 - (BRIDGEPORT WPCA sewage treatment 1,100,000 CCF X \$5.653/ ccf (5.95 @ 0.05 reduction) \$ 186,549 - Add 3% for potential rate increase from Bridgeport \$ 125,000 - Potential payment for excess flow amounts \$ 6,529,849 - Projected BPT WPCA \$ 60,000 - QDS- WPCA Sewer Usage Billing (incl. Aquarion sewer use readings) \$ 2,600 - QDS - Software mtce. fee for sewer assesement collection \$ 6,000 - Mission - Pump Station Online Monitoring Services \$ 3,800 - 1 year subscription for ARC GIS (1/2 Engineering - 1/2 WPCA) \$ 4,800 - 1 year subscription for Auto Cad Civil (1/2 Engineering - 1/2 WPCA) \$ 1,836 - United Alarm for pump station \$ 6,608,885 TOTAL							
20100000	522210	REIMB-GF	533,079.00	581,860.00	615,885.00	613,901.00	613,901.00	613,901.00
	WPCA reimbursement to the Town of Trumbull per schedule prepared by Finance Dept.							
20100000	534402	MTLS-PROG	20,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
	The program account is used provide the WPCA with the office supplies, misc. supplies, janitorial accessories, road safety apparel, chemical solvent and misc. items necessary to maintain safe and sanitary working environment. Also used for training staff and software programs.							
20100000	545501	COM-LEGAL	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	The account is used for the Tax Collector's quarterly newspaper notices and the required advertising of legal and assessment notices. Amount is based on 2017-2018 projections.							
20100000	567701	TRNSP-GAS	8,700.00	8,700.00	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	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00
	Anticipating routine maintenance on the department vehicles.							

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NEXT YEAR BUDGET LEVELS REPORTP 138
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

SEWER			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
20100000	578801	MNTNCE-SV	60,000.00	55,000.00	45,000.00	45,000.00	45,000.00	45,000.00
		Preventive maintenance of 13 pump station generators; annual main line cleaning and inspection of problem areas that are prone to overflows; annual wet well cleaning. Reduced by \$10,000.00 from previous year.						
20100000	578803	MNTNCE-PRG	74,508.00	80,000.00	70,000.00	70,000.00	70,000.00	70,000.00
		The program-related account is used to fund parts needed for the repair and routine maintenance of 13 pump stations, their electrical control equipment, flow metering and chart recorders, pumps, hoists, hydraulic check valves, mechanical seals, hoses, hardware, etc. Reduced by \$10,000 from previous year.						
20100000	578805	XTRA ITEM	80,000.00	80,000.00	90,000.00	90,000.00	90,000.00	90,000.00
		Requesting \$80,000 for unforeseen repairs for sanitary system.						
20100000	581888	CAP OUTLAY	1,214,000.00	2,178,621.00	297,000.00	297,000.00	297,000.00	297,000.00
		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 2018 paving roads						
		\$ 40,000 - I/I - Study - Continue town wide smoke testing, video inspection, etc.						
		\$ 19,000 - Crane truck with 6000 lb lift capacity (\$95,000 3rd year payment spread over 5 year "town lease")						
		\$ 8,000 - Video Camera for 6" sanitary lines						
		\$147,000 Sub-Total						
		\$150,000 Town Wide Repairs - Rolled into the 83 Fund account						
		\$297,000 Total						
20100000	589901	RNTLS-A/LS	15,792.00	8,505.00	11,340.00	11,340.00	11,340.00	11,340.00
		\$ 5,324.40 - 2017 CHEVY TRAVERSE (4rth YEAR PAYMENT OVER 5 YEARS)						
		\$ 6,015.84 - 2017 CHEVY SILVERADO 2500 SERIES (4rth YEAR PAYMENT OVER 5 YEARS)						
20100000	590011	UTIL-HEAT	7,176.00	7,697.00	6,200.00	6,200.00	6,200.00	6,200.00
		Annualized FY19 actual expense plus 12% for approved and potential rate/usage increases as SoConnGas rates/billing structure has changed effective 1/1/19. Results are compared against historical data and adjustments, if appropriate, are made to the calculated balance.						

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NEXT YEAR BUDGET LEVELS REPORTP 139
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

SEWER			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
20100000	590012	UTIL-ELECT	165,189.00	169,541.00	168,363.00	168,363.00	168,363.00	168,363.00
Budget estimates are based on current year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.								
20100000	590013	UTIL-WATER	2,695.00	2,350.00	2,459.00	2,459.00	2,459.00	2,459.00
Annualized FY19 actual expense plus 8% for potential rate/usage increases.								
20100000	590014	UTIL-PHONE	1,627.00	1,519.00	1,616.00	1,616.00	1,616.00	1,616.00
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 FY19 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.								
20100000	595888	INT-BOND	104,141.00	121,070.00	88,055.00	88,055.00	88,055.00	88,055.00
\$ 88,055 - Interest on 8/2014 bond of \$700,000, 8/2015 bond of \$900,000 and 8/2018 bond of \$1,530,000								
20100000	597888	PRINC-BOND	170,426.00	123,172.00	156,000.00	156,000.00	156,000.00	156,000.00
\$ 156,000 - Principal over 20 yrs on 8/2014 bond of \$700,000, 8/2015 bond of \$900,000 and 8/2018 bond of \$1,530,000								
TOTAL SEWERS-ENTERPRISE			9,391,328.00	10,438,202.00	8,672,231.00	8,670,247.00	8,670,247.00	8,670,247.00
TOTAL ENTERPRISE FUNDS			9,391,328.00	10,438,202.00	8,672,231.00	8,670,247.00	8,670,247.00	8,670,247.00
TOTAL SEWER			9,391,328.00	10,438,202.00	8,672,231.00	8,670,247.00	8,670,247.00	8,670,247.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

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	41.93	87,212	87,212	87,212	87,212	87,212
20100000	501101		CIVIL ENGINEER I	MT	1.00	2080	33.55	69,774	74,606	74,606	74,606	74,606
20100000	501101		SEWAGE PUMP STATION CREW LEADR	MT	1.00	2080	31.97	66,487	69,494	69,494	69,494	69,494
20100000	501101		SEWAGE PUMP STATION OPERATOR	MT	1.00	2080	27.90	58,028	62,200	62,200	62,200	62,200
20100000	501101		DEL& DEF TAX CLERK	MT	0.50	1820	29.16	26,540	27,506	27,506	27,506	27,506
								<u>308,041</u>	<u>321,018</u>	<u>321,018</u>	<u>321,018</u>	<u>321,018</u>

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
20100000	SEWERS-ENTERPRISE								
20100000	480012	TRANSFERS OUT	2,775,000	-	-	-	-	-	0.00%
20100000	501101	SALARIES-FY/PERMANENT	229,269	254,075	284,187	195,216	299,552	321,018	7.20%
20100000	501103	SALARIES-SEASONAL/TEMP	-	4,034	4,688	-	4,800	4,800	0.00%
20100000	501105	SALARIES-OVERTIME	18,784	33,484	14,110	5,462	20,000	20,000	0.00%
20100000	501106	SALARIES-LONGEVITY	425	-	-	-	-	-	0.00%
20100000	501888	UNIFORM ALLOWANCE	1,295	1,188	700	274	1,560	1,560	0.00%
20100000	522201	SERVICES & FEES-CLERICAL	1,490	851	730	275	1,750	1,750	0.00%
20100000	522202	SERVICES & FEES-PROFESSIONAL	206,157	76,815	16,960	90,978	125,000	125,000	0.00%
20100000	522204	SERVICES & FEES-CONTRACTUAL	7,021,583	6,588,945	5,619,028	5,935,312	6,539,405	6,608,885	1.10%
20100000	522210	REIMBURSABLE SERVICES TO GF	512,093	522,792	533,079	581,860	581,860	613,901	5.50%
20100000	534402	PROGRAM SUPPLIES	17,745	10,620	12,101	8,859	18,000	18,000	0.00%
20100000	545501	COMMUNICATIONS-LEGAL NOTICES	1,460	2,689	3,322	2,088	3,500	3,500	0.00%
20100000	567701	TRANSPORTATION-GAS/OIL/GREASE	5,628	4,372	7,648	6,034	8,700	9,200	5.70%
20100000	567702	TRANSPORTATION-VEHICLE REPAIR	6,393	5,316	1,531	2,010	6,600	6,600	0.00%
20100000	578801	MNTNCE/REPAIR SERVICE CONTRACT	43,722	48,860	24,452	7,406	55,000	45,000	-18.20%
20100000	578803	MNTNCE/REP-PROGRAM RELATED	34,289	59,774	54,618	10,793	80,000	70,000	-12.50%
20100000	578805	EXTRAORDIANRY ITEMS	67,972	334,234	22,854	74,207	80,000	90,000	12.50%
20100000	581888	CAPITAL OUTLAY	397,461	241,474	815,244	806,519	2,178,621	297,000	-86.40%
20100000	589901	RENTALS-ANNUAL RENTALS/LEASE	9,289	20,629	15,792	8,505	8,505	11,340	33.30%
20100000	590011	UTILITIES-HEAT	7,131	6,556	5,744	5,231	7,697	6,200	-19.40%
20100000	590012	UTILITIES-ELECTRICITY	139,303	152,456	162,538	108,979	169,541	168,363	-0.70%
20100000	590013	UTILITIES-WATER	1,763	3,119	1,969	1,040	2,350	2,459	4.60%
20100000	590014	UTILITIES-TELEPHONE	7,264	7,513	1,627	883	1,519	1,616	6.40%
20100000	593888	DEPRECIATION EXPENSE	8,185	46,632	68,333	-	-	-	0.00%
20100000	595888	INTEREST ON G/OBLIG BONDS	-	-	104,141	91,977	121,070	88,055	-27.30%
20100000	597888	PRINCIPAL-G/OBLIG BONDS	-	-	170,426	123,172	123,172	156,000	26.70%
TOTAL	SEWERS-ENTERPRISE		11,513,701	8,426,428	7,945,822	8,067,079	10,438,202	8,670,247	-16.90%

Fund Account Type	20 - SEWER Expense								
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	
20100000 - SEWERS-ENTERPRISE	9,105,220.00	11,513,701.36	9,050,203.00	8,426,427.82	9,391,328.00	7,945,822.43	9,123,581.00	5,559,701.31	
480012 - TRANSFERS OUT	0.00	2,775,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
501101 - SALARIES-FT/PERMANENT	267,350.00	229,269.02	302,076.00	254,074.70	283,349.00	284,187.39	299,552.00	195,215.96	
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	4,034.25	4,800.00	4,687.50	4,800.00	0.00	
501105 - SALARIES-OVERTIME	18,000.00	18,783.63	18,000.00	33,484.03	18,000.00	14,110.47	20,000.00	5,461.93	
501106 - SALARIES-LONGEVITY	925.00	425.00	425.00	0.00	0.00	0.00	0.00	0.00	
501888 - UNIFORM ALLOWANCE	1,560.00	1,294.51	1,560.00	1,188.32	1,560.00	699.96	1,560.00	273.96	
511159 - FRINGE BENEFITS-CLERICAL FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522201 - SERVICES & FEES-CLERICAL	2,600.00	1,489.50	2,600.00	851.04	2,000.00	730.46	1,750.00	274.63	
522202 - SERVICES & FEES-PROFESSIONAL	438,000.00	206,156.92	425,000.00	76,814.61	145,000.00	16,960.00	125,000.00	46,999.27	
522204 - SERVICES & FEES-CONTRACTUAL	6,938,850.00	7,021,583.38	6,934,850.00	6,588,945.35	6,469,186.00	5,619,028.43	6,539,405.00	3,641,177.11	
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
522210 - REIMBURSABLE SERVICES TO GF	512,093.00	512,093.00	522,792.00	522,792.00	533,079.00	533,079.00	581,860.00	581,860.00	
534402 - PROGRAM SUPPLIES	20,000.00	17,745.26	20,000.00	10,620.26	20,000.00	12,100.92	18,000.00	5,806.46	
545501 - COMMUNICATIONS-LEGAL NOTICES	3,500.00	1,460.34	3,500.00	2,689.44	3,500.00	3,321.76	3,500.00	2,088.20	
567701 - TRANSPORTATION-GAS,OIL,GREASE	8,700.00	5,627.87	8,700.00	4,372.09	8,700.00	7,647.66	8,700.00	6,034.41	
567702 - TRANSPORTATION-VEHICLE REPAIR	6,600.00	6,393.04	6,600.00	5,315.86	6,600.00	1,531.04	6,600.00	2,009.67	
578801 - MNTNCE/REPAIR SERVICE CONTRACT	60,000.00	43,722.20	60,000.00	48,859.86	60,000.00	24,452.12	55,000.00	3,349.04	
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
578803 - MNTNCE/REP-PROGRAM RELATED	31,800.00	34,289.24	60,000.00	59,773.62	80,000.00	54,618.09	80,000.00	4,842.66	
578805 - EXTRAORDINARY ITEMS	80,000.00	67,972.30	80,000.00	334,233.75	80,000.00	22,854.26	80,000.00	8,489.00	
581888 - CAPITAL OUTLAY	517,500.00	397,460.91	285,209.00	241,473.77	1,214,000.00	815,243.74	864,000.00	716,031.94	
589901 - RENTALS-ANNUAL RENTALS/LEASE	12,000.00	9,289.10	19,289.00	20,629.42	15,792.00	15,791.94	8,505.00	8,505.00	
590011 - UTILITIES-HEAT	7,922.00	7,130.84	11,139.00	6,555.78	7,176.00	5,744.20	7,697.00	5,231.26	
590012 - UTILITIES-ELECTRICITY	168,350.00	139,302.93	169,317.00	152,455.77	165,189.00	162,538.20	169,541.00	108,979.02	
590013 - UTILITIES-WATER	1,997.00	1,762.96	2,078.00	3,119.09	3,026.00	1,969.02	2,350.00	1,039.56	
590014 - UTILITIES-TELEPHONE	7,473.00	7,264.41	7,043.00	7,513.23	1,296.00	1,626.68	1,519.00	883.19	
590017 - SEWER FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
593888 - DEPRECIATION EXPENSE	0.00	8,185.00	0.00	46,631.58	0.00	68,332.80	0.00	0.00	
595888 - INTEREST ON G/OBLIG BONDS	0.00	0.00	75,025.00	0.00	98,649.00	104,140.79	121,070.00	91,977.04	
597888 - PRINCIPAL-G/OBLIG BONDS	0.00	0.00	35,000.00	0.00	170,426.00	170,426.00	123,172.00	123,172.00	
Grand Total	9,105,220.00	11,513,701.36	9,050,203.00	8,426,427.82	9,391,328.00	7,945,822.43	9,123,581.00	5,559,701.31	

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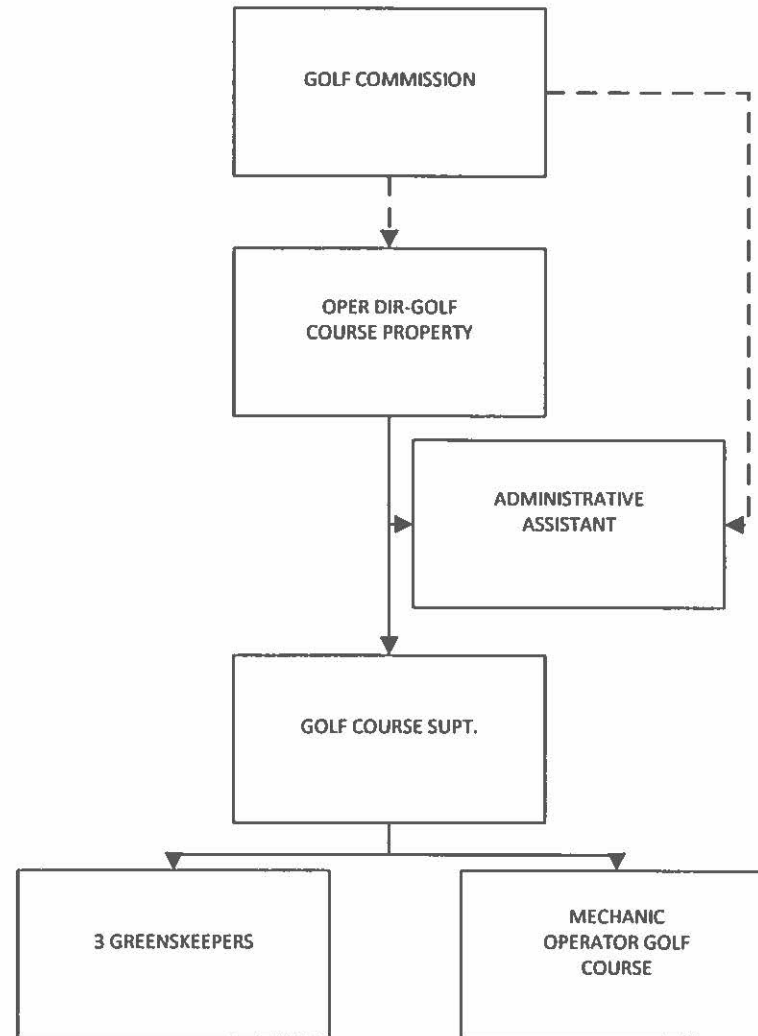
Tashua Knolls Golf Course

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

Functions

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

Successes & Accomplishments 2018/19	Goals & Objectives 2019/20
<ul style="list-style-type: none"> • Enlarged and improved tee grounds on Knolls 14th & 17th tee boxes. • Hosted the 2018 CIAC State High School Girls Golf Championship for the 3rd year. (June) • Hosted the 2018 CSGA Mid Amateur qualifier. • Designed and implemented new look to www.tashuaknolls.com. • Improved indoor simulation experience utilizing Trackman. • Considered by PGA peers as the leaders in public golf operation. • Sustained growth in all Junior golf and Growth of the Game programs. • Hosted the Executive Women's Golf Association Chapter Championship. • Mike Martin, PGA is a 5 year staff member at Tashua Knolls Golf Course. His is our golf course Clubfitter and Equipment technician. A tremendous player competing in past US Opens and Traveler's Championship, he won the 2019 CTPGA Senior Club Pro Championship. He is the first member of the CT PGA to win all five majors of the Connecticut PGA. Mike was named the 2019 CTPGA Senior Player of the Year. 	<ul style="list-style-type: none"> • Continue to administer our hazard tree mitigation program in light of the Emerald Ash Borer decimation. • Upgrade electrical service to Tashua Knolls Lane and golf complex to increase service reliability. • Improve functionality and appearance of Tashua Knolls website for increased customer experience. • Design programs, pricing and tee sheet management to drive up average number of Knolls golf rounds by 2,000 and 1,600 Glen rounds. • Accomplish goals while keeping in mind current challenging budget years by focusing on more creative golf pricing and programs and cost saving opportunities. • Improve turf conditions throughout golf courses by removing overgrown brush areas. • Continue tee box improvement plan. • Identify and repair failed drainage systems throughout golf course.



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NEXT YEAR BUDGET LEVELS REPORTP 140
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GOLF COURSE		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
10	ENTERPRISE FUNDS						
21100000	TASHUA KNOLLS-ENTERPRISE						
21100000	501101 SAL-FT/PER	407,360.00	359,100.00	349,366.00	349,366.00	349,366.00	349,366.00
	Union contractual increase budgeted in contingency as union contracts are expired at this time. Elected, AP, & CS salary increases are also budgeted in the contingency account. Only Step increases included for salary adjustments.						
	Note: FY 2019 Budget did not include settlement of MATE Contract. It was reflected in contingency that is why it does not reconcile to list of salaries. A transfer from contingency will be done closer to the end of the fiscal year.						
21100000	501102 SAL-PT/PER	25,446.00	24,552.00	24,552.00	24,552.00	24,552.00	24,552.00
	PT & NA staff increases are budgeted in contingency at this time. The increase will be based on comparable union increases.						
21100000	501103 SAL-SEASON	207,543.00	211,238.00	215,000.00	215,000.00	215,000.00	215,000.00
	Course Maintenance Starters/Player Assistants/Carts Custodial Security						
21100000	501105 SAL-OVRTIM	12,048.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	Holiday coverage, project related OT and emergency response for maintenance crew.						
21100000	501106 SAL-LNGVIT	850.00	850.00	850.00	850.00	850.00	850.00
	Jeff Cook \$425 Rich Plaveck \$425						
21100000	501888 UNIFORMALL	4,000.00	2,500.00	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.						

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NEXT YEAR BUDGET LEVELS REPORTP 141
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GOLF COURSE		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
21100000 522201	SVS-CLRC	780.00	780.00	840.00	840.00	840.00	840.00
	12 meetings at \$70						
21100000 522202	SVS-PROF	189,118.00	192,880.00	196,737.00	196,737.00	196,737.00	196,737.00
	Director of Golf Pro, Ass't Pro, Counter Staff Contractual Increase						
21100000 522203	SVS-ANCLRY	22,000.00	18,500.00	19,500.00	19,500.00	19,500.00	19,500.00
	\$6,500 Goose Control \$3,000 POS and Web site \$7,000 Technology, security, web apps \$3,000 USGA Site Visit						
21100000 522204	SVS-CONTRC	116,734.00	113,734.00	119,634.00	119,634.00	119,634.00	119,634.00
	\$74,014 Golf Cart lease year 4 of 5 \$ 4,000 Alarm services \$ 5,500 Verti-drain aeration \$15,000 Tree/stump removal \$21,120 TKV Cart Control System						
21100000 522210	REIMB-GF	246,931.00	262,497.00	248,400.00	246,212.00	246,212.00	246,212.00
	Reimb to Town for services per schedule prepared by Finance Dept.						
21100000 534401	MTLS-OFFCE	48,660.00	47,000.00	52,000.00	52,000.00	52,000.00	52,000.00
	Office Supplies Course supplies (flags, rakes, pencils, score cards) Grounds supplies (plantings, paint, signs, lumber) Add 5K for small power equipment needs						
21100000 534402	MTLS-PROG	180,100.00	145,000.00	149,350.00	149,350.00	149,350.00	149,350.00
	Topdressing, divot mix, mulch, sod, fertilizers, insecticides, stone. 3% increase due to rising costs						
21100000 545503	COM-PUB RL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00



Financials, Revenue & Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 142
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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GOLF COURSE			2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
21100000	556601	PRF DV-SEM	4,750.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
		\$1,750 Director of Golf						
		\$1,750 Property Director						
		\$3,500 Total						
21100000	556602	PRF DV-PRF	4,000.00	4,000.00	3,500.00	3,500.00	3,500.00	3,500.00
		PGA 3 employees CAGSC. CSGA 1 employee EPA, USGA, CT DEP for course operation						
		Eliminate dues for superintendent position						
21100000	567701	TRNSP-GAS	18,000.00	16,000.00	17,000.00	17,000.00	17,000.00	17,000.00
21100000	567702	TRNSP-VEH	1,000.00	.00	.00	.00	.00	.00
21100000	567703	TRNSP-TRV	500.00	500.00	500.00	500.00	500.00	500.00
		Administrator use of personal vehicle for GC business						
21100000	578801	MNTNCE-SV	27,705.00	24,500.00	26,350.00	25,850.00	25,850.00	25,850.00
		\$2,800 Copier						
		\$2,868 Irrigation Computer year 1 of 3 + one time \$500						
		\$5,800 Pond Vegetation						
		\$1,400 Portable Toilet						
		\$3,500 Cart Repair						
		\$6,000 Cart Path Paving						
		\$1,200 Sprinkler Maintenance						
		\$ 250 HVAC Maintenance Barn						
		\$1,407 Misc. Repairs						
		\$ 625 Fire Extinguisher Service						
		FS: Correct the request total to match sum of the items listed above.						
21100000	578802	MNTNCE-EQP	55,192.00	70,850.00	55,000.00	55,000.00	55,000.00	55,000.00
		Equipment and Clubhouse Repairs						

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NEXT YEAR BUDGET LEVELS REPORTP 143
bgnyrpts

PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GOLF COURSE		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
21100000 578804	MNTNCE-RFS	2,244.00	2,312.00	2,475.00	2,475.00	2,475.00	2,475.00
	Estimated increase						
21100000 581888	CAP OUTLAY	28,500.00	62,700.00	16,000.00	16,000.00	16,000.00	16,000.00
	AC/Heat Ladies Locker Room repair/replacement						
21100000 589901	RNTLS-A/LS	55,838.00	26,408.00	40,408.00	40,408.00	40,408.00	40,408.00
	\$10,740 Excavator year 4 of 5						
	\$ 6,600 Sidewinder year 3 of 5						
	\$ 9,068 Reel Grinder year 3 of 5						
	\$14,000 Ventrec multi-purpose mower year 1 of 5						
21100000 589902	RNTLS-OCC	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	Compressor rental to winterize irrigation system						
21100000 590011	UTIL-HEAT	7,275.00	7,842.00	5,619.00	5,619.00	5,619.00	5,619.00
	Annualized FY19 actual expense plus 12% for approved and potential rate/usage increases as SoConnGas rates/billing structure has changed effective 1/1/19. Results are compared against historical data and adjustments, if appropriate, are made to the calculated balance.						
21100000 590012	UTIL-ELECT	49,704.00	49,971.00	45,000.00	45,000.00	45,000.00	45,000.00
	Budget estimates are based on cuurent year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.						
21100000 590013	UTIL-WATER	84,270.00	74,461.00	70,000.00	70,000.00	70,000.00	70,000.00
	Annualized FY19 actual expense plus 8% for potential rate/usage increases. Results are also compared to historical activity and adjusted accorndingly.						
21100000 590014	UTIL-PHONE	2,099.00	2,003.00	1,404.00	1,404.00	1,404.00	1,404.00
	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 FY19 and compared to prior year budget and actual costs. In addition, the Town's technolgy department continually monitors cell plans for usage and potential rate savings.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20201 2019-20 Budget

FOR PERIOD 99

GOLF COURSE		2018 REVISED BUD	2019 REVISED BUD	2020 DEPT REQ	2020 FIRST SEL	2020 BD OF FIN	2020 TOWN CNCL
21100000 595888	INT-BOND	74,530.00	66,298.00	56,088.00	56,088.00	56,088.00	56,088.00
	\$48,960 Bonds-Per amortization schedule						
	\$ 7,128 Bunker Project-Due to GF						
	\$56,088- TOTAL						
21100000 597888	PRINC-BOND	217,415.00	248,086.00	278,776.00	278,776.00	278,776.00	278,776.00
	\$253,000 Bonds-amortization Schedule						
	\$ 25,776 Bunker Project-due GF						
	\$278,776 Total						
TOTAL TASHUA KNOLLS-ENTERPRI		2,097,092.00	2,048,562.00	2,012,349.00	2,009,661.00	2,009,661.00	2,009,661.00
TOTAL ENTERPRISE FUNDS		2,097,092.00	2,048,562.00	2,012,349.00	2,009,661.00	2,009,661.00	2,009,661.00
TOTAL GOLF COURSE		2,097,092.00	2,048,562.00	2,012,349.00	2,009,661.00	2,009,661.00	2,009,661.00
GRAND TOTAL		181,343,705.00	182,327,576.00	189,341,837.00	185,516,554.00	185,579,772.00	185,377,472.00

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

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1 2019 - JUNE 30, 2020

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
21100000	501101		OPER DIR-GOLF COURSE PROPERTY	CNT	1.00	2080	54.09	112,500	115,158	115,158	115,158	115,158
21100000	501101		MECHANIC OPERATOR GOLF COURSE	MT	1.00	2080	30.39	63,202	63,202	63,202	63,202	63,202
21100000	501101		GREENSKEEPER	MT	1.00	2080	27.41	57,003	57,002	57,002	57,002	57,002
21100000	501101		GREENSKEEPER	MT	1.00	2080	27.41	57,003	57,002	57,002	57,002	57,002
21100000	501101		GREENSKEEPER	MT	1.00	2080	27.41	57,003	57,002	57,002	57,002	57,002
21100000	501102		PT GOLF COURSE ASST TO DIRECTR	NA	1.00	1014	24.21	24,552	24,552	24,552	24,552	24,552
								<u>371,261</u>	<u>373,918</u>	<u>373,918</u>	<u>373,918</u>	<u>373,918</u>
501101								346,709	349,366	349,366	349,366	349,366
501102								24,552	24,552	24,552	24,552	24,552

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2020 BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 YTD ACTUALS	2019 REVISED BUDGET	FIRST SELECT LEVEL	PCT CHANGE
21100000	TASHUA KNOLLS-ENTERPRISE								
21100000	501101	SALARIES-FY/PERMANENT	363,208	413,329	375,994	208,579	359,100	349,366	-2.70%
21100000	501102	SALARIES-PY/PERMANENT	23,277	23,610	25,446	16,822	24,552	24,552	0.00%
21100000	501103	SALARIES-SEASONAL/TEMP	211,604	206,422	185,176	127,446	211,238	215,000	1.80%
21100000	501105	SALARIES-OVERTIME	4,906	6,370	4,880	1,987	8,000	8,000	0.00%
21100000	501106	SALARIES-LONGEVITY	850	850	850	850	850	850	0.00%
21100000	501888	UNIFORM ALLOWANCE	2,708	2,933	140	1,875	2,500	4,000	60.00%
21100000	522201	SERVICES & FEES-CLERICAL	715	715	715	390	780	840	7.70%
21100000	522202	SERVICES & FEES-PROFESSIONAL	193,784	189,976	189,118	192,880	192,880	196,737	2.00%
21100000	522203	SERVICES & FEES-ANCILLARY	41,045	16,342	11,932	6,995	18,500	19,500	5.40%
21100000	522204	SERVICES & FEES-CONTRACTUAL	46,914	99,350	107,760	103,245	113,734	119,634	5.20%
21100000	522210	REIMBURSABLE SERVICES TO GF	234,325	217,110	246,931	248,397	262,497	246,212	-6.20%
21100000	534401	MATERIALS & SUPPLIES-OFFICE	43,871	40,737	40,643	28,412	47,000	52,000	10.60%
21100000	534402	PROGRAM SUPPLIES	151,006	154,790	158,889	80,826	145,000	149,350	3.00%
21100000	545503	COMMUNICATIONS-PUBLIC RELATION	-	1,000	-	55	1,000	1,000	0.00%
21100000	556601	PROFESSIONAL DEV-SEM/CONF	3,429	2,127	3,280	1,850	3,500	3,500	0.00%
21100000	556602	PROFESSIONAL DEV-ASSN DUES	2,805	3,267	2,855	930	4,000	3,500	-12.50%
21100000	567701	TRANSPORTATION-GAS/OIL/GREASE	10,797	14,281	15,339	5,595	16,000	17,000	6.30%
21100000	567702	TRANSPORTATION-VEHICLE REPAIR	2,244	2,105	-	-	-	-	0.00%
21100000	567703	TRANSPORTATION-TRAVEL REIMB	433	380	407	235	500	500	0.00%
21100000	578801	MNTNCE/REPAIR SERVICE CONTRACT	20,282	16,795	24,345	12,408	24,500	25,850	5.50%
21100000	578802	MNTNCE/REP-EQUIPMENT/BUILDING	52,651	51,639	44,990	49,163	70,850	55,000	-22.40%
21100000	578804	MNTNCE/REP-REFUSE REMOVAL	2,099	2,234	2,114	2,312	2,312	2,475	7.10%
21100000	581888	CAPITAL OUTLAY	57,997	(53,700)	19,632	18,087	62,700	16,000	-74.50%
21100000	589901	RENTALS-ANNUAL RENTALS/LEASE	36,237	40,168	55,838	26,409	26,408	40,408	53.00%
21100000	589902	RENTALS-OCCASIONAL RNTL/LEASE	1,305	1,129	1,200	-	1,500	1,500	0.00%
21100000	590011	UTILITIES-HEAT	4,600	6,228	5,219	8,725	7,842	5,619	-28.30%
21100000	590012	UTILITIES-ELECTRICITY	33,630	42,553	43,070	25,004	49,971	45,000	-9.90%
21100000	590013	UTILITIES-WATER	75,509	67,097	46,140	31,094	74,461	70,000	-6.00%
21100000	590014	UTILITIES-TELEPHONE	4,886	4,820	2,098	731	2,003	1,404	-29.90%
21100000	595888	INTEREST ON G/OBLIG BONDS	97,196	81,113	74,529	31,470	66,298	56,088	-15.40%
21100000	597888	PRINCIPAL-G/OBLIG BONDS	155,125	(0)	217,414	223,000	248,086	278,776	12.40%
TOTAL	TASHUA KNOLLS-ENTERPRI		1,879,438	1,655,769	1,906,946	1,455,773	2,048,562	2,009,661	-1.90%

Fund Account Type	21 - GOLF COURSE									
	Expense									
	Original Budget 2016	Actual 2016	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019		
21100000 - TASHUA KNOLLS-ENTERPRISE										
480012 - TRANSFERS OUT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
501101 - SALARIES-FT/PERMANENT	366,266.00	363,208.14	387,064.00	413,328.77	391,227.00	375,993.58	398,800.00	208,578.96		
501102 - SALARIES-PT/PERMANENT	21,409.00	23,277.49	21,944.00	23,610.14	24,134.00	25,445.86	24,552.00	16,822.00		
501103 - SALARIES-SEASONAL/TEMP	230,000.00	211,603.98	220,000.00	206,422.27	228,425.00	185,175.70	215,000.00	127,446.25		
501105 - SALARIES-OVERTIME	20,000.00	4,905.75	20,000.00	6,370.08	12,048.00	4,879.96	8,000.00	1,986.90		
501106 - SALARIES-LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00		
501116 - CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
501888 - UNIFORM ALLOWANCE	3,000.00	2,707.83	3,000.00	2,933.13	4,000.00	139.99	2,500.00	1,875.12		
522201 - SERVICES & FEES-CLERICAL	780.00	715.00	780.00	715.00	780.00	715.00	780.00	390.00		
522202 - SERVICES & FEES-PROFESSIONAL	193,784.00	193,784.00	193,784.00	189,976.02	185,750.00	189,118.18	189,118.00	113,975.38		
522203 - SERVICES & FEES-ANCILLARY	21,240.00	41,044.95	19,000.00	16,342.08	22,000.00	11,931.65	18,500.00	4,295.00		
522204 - SERVICES & FEES-CONTRACTUAL	108,922.00	46,914.22	109,457.00	99,349.86	116,734.00	107,760.21	113,734.00	82,124.50		
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
522210 - REIMBURSABLE SERVICES TO GF	234,325.00	234,325.00	217,110.00	217,110.00	246,931.00	246,931.00	262,497.00	248,397.00		
534401 - MATERIALS & SUPPLIES-OFFICE	48,000.00	43,871.29	48,000.00	40,736.61	48,660.00	40,643.06	47,000.00	14,545.23		
534402 - PROGRAM SUPPLIES	155,000.00	151,006.45	155,000.00	154,789.54	180,100.00	158,889.40	145,000.00	78,363.87		
545503 - COMMUNICATIONS-PUBLIC RELATION	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	55.00		
556601 - PROFESSIONAL DEV-SEM/CONF	3,500.00	3,429.48	3,500.00	2,127.32	4,750.00	3,280.49	3,500.00	1,850.00		
556602 - PROFESSIONAL DEV-ASSN DUES	4,053.00	2,805.00	4,000.00	3,267.00	4,000.00	2,854.70	4,000.00	930.00		
567701 - TRANSPORTATION-GAS,OIL,GREASE	23,690.00	10,797.19	23,690.00	14,281.29	18,000.00	15,339.21	16,000.00	5,595.31		
567702 - TRANSPORTATION-VEHICLE REPAIR	3,000.00	2,243.76	2,000.00	2,104.82	1,000.00	0.00	0.00	0.00		
567703 - TRANSPORTATION-TRAVEL REIMB	500.00	432.58	500.00	380.02	500.00	407.32	500.00	235.18		
578801 - MNTNCE/REPAIR SERVICE CONTRACT	23,412.00	20,282.45	26,412.00	16,794.61	27,705.00	24,344.51	24,500.00	7,188.18		
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	54,600.00	52,651.00	54,600.00	51,638.80	55,192.00	44,990.11	53,850.00	42,928.70		
578803 - MNTNCE/REP-PROGRAM RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
578804 - MNTNCE/REP-REFUSE REMOVAL	2,115.00	2,099.01	2,179.00	2,234.40	2,244.00	2,114.40	2,312.00	1,545.04		
581888 - CAPITAL OUTLAY	18,000.00	57,996.86	20,000.00	(53,699.60)	42,500.00	19,632.33	40,000.00	0.00		
581889 - CAPITAL AND NONRECURRING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
589901 - RENTALS-ANNUAL RENTALS/LEASE	36,238.00	36,236.53	42,465.00	40,168.10	26,340.00	55,837.94	26,408.00	26,408.84		
589902 - RENTALS-OCCASIONAL RNTL/LEASE	1,500.00	1,304.50	1,500.00	1,128.92	1,500.00	1,200.00	1,500.00	0.00		
590011 - UTILITIES-HEAT	11,351.00	4,600.15	9,255.00	6,227.67	7,275.00	5,219.47	7,842.00	8,725.11		
590012 - UTILITIES-ELECTRICITY	40,414.00	33,629.58	39,487.00	42,553.00	49,704.00	43,070.25	49,971.00	25,004.46		
590013 - UTILITIES-WATER	74,741.00	75,508.72	84,191.00	67,096.80	84,555.00	46,139.75	74,461.00	31,094.03		
590014 - UTILITIES-TELEPHONE	4,710.00	4,886.06	4,822.00	4,819.96	1,814.00	2,098.41	2,003.00	731.37		
592888 - OTHER FINANCING USES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
593888 - DEPRECIATION EXPENSE	0.00	153,832.00	0.00	162,711.48	0.00	170,739.56	0.00	0.00		
595888 - INTEREST ON G/OBLIG BONDS	86,959.00	97,195.73	81,113.00	81,112.80	74,530.00	74,529.37	66,298.00	31,470.00		
596888 - INTEREST ON SHORT TERM NOTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
597888 - PRINCIPAL-G/OBLIG BONDS	155,125.00	155,124.94	185,761.00	(0.13)	217,415.00	217,414.30	248,086.00	223,000.00		
21100000 - TASHUA KNOLLS-ENTERPRISE Total	1,950,484.00	2,033,269.64	1,982,464.00	1,818,480.76	2,081,663.00	2,077,685.71	2,048,562.00	1,306,411.43		