

TOWN OF TRUMBULL

BOARD OF FINANCE

BUDGET



FISCAL YEAR 2016-2017



TOWN OF TRUMBULL CONNECTICUT

FIRST SELECTMAN'S BUDGET MESSAGE

February 10, 2016

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

In accordance with Chapter IV, Section 1 of the Trumbull Town Charter, I present my seventh budget for fiscal year, 2016-2017.

Over the course of the last seven years, Trumbull has made tremendous gains. Our school system has earned national recognition and in the face of the Great Recession, our local economy has grown every year, creating jobs and increasing revenue, which has allowed us to keep our tax rate stable. Perhaps most importantly, the Town's financial health has improved dramatically over the course of the last seven years. A pension fund that was once on the brink of insolvency is now on a path of prosperity, with the annual required contribution fully funded for both our town and police pension systems. Our debt burdens are lower now that they were seven years ago. These collective actions of cost containment, revenue generation and fully funding our liabilities is a primary reason why our credit rating has recently been upgraded.

The budget that I propose for fiscal year 2016-2017, reduces spending, meets the objectives set forth late last year by our Superintendent of Schools, makes meaningful investments in public safety and also continues to fund and improve vital town services. With all of these investments, overall expenditures have increased a modest 1.87%. With positive Grand List growth and spending reductions where appropriate, Trumbull will realize a decrease in our mil rate. Trumbull's mil rate will go from 32.87 in the 2015-2016 budget to 32.77 in the 2016-2017 budget. Concomitantly, this will likely lead to a reduction in residential property taxes.

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

This year, I am proposing an overall town budget of \$163,427,503, with an increase in expenditures of 1.87%, as I referenced earlier. Of this total expenditure increase, 1.07% is for the

Board of Education, and .80% is dedicated to general town government, debt service and pension contributions. This increase includes contractually guaranteed wage increases, which underscores how we have worked collectively to make government smaller and smarter under this proposed budget. In the budget I have submitted for your review, there are less employees working for the Town now than there were six years ago when I took office. I am proud that we have been able to reduce overhead while making meaningful investments in public safety. In this budget, there has been a net reduction of 4 positions.

Over the last six years we have been able to make these investments and correct years of benign neglect while having one of the most stable and predictable tax rates in all of Fairfield County. If this budget is approved as presented, the average annual tax increase over the last seven budgets will have been 1.65% per year, among one of the lowest averages in all of Fairfield County.

Fiscal Year	Tax Increase (Decrease)
2010-2011	1.95%
2011-2012	1.43%
2012-2013	REVALUATION
2013-2014	1.87%
2014-2015	2.8%
2015-2016	2.19%
2016-2017	(.31%)
AVERAGE	1.65%

In this budget, our General Fund balance remains at a healthy 10% of our annual operating budget. This hard work is exactly why Trumbull saw its credit rating upgraded two years ago by Standard and Poors. The Town's total unassigned general fund balance is \$16,600,000 representing 10.5% of the Town's operating budget.

TOWN PENSION FUNDS

For the first time ever, the annual required contribution (ARC) for both the Town and Police pensions are fully funded. In the budget I propose for your consideration, we are contributing \$4,243,000 towards the Town pension plan and \$3,004,000 towards the Police pension plan. When I took office in 2009, the pension fund represented a clear and present danger to the fiscal health

of the Town of Trumbull. Our pension fund was only funded at 27%. In the seven budgets I have proposed for your consideration, pension contributions have increased \$40,752,000 to meet the needs of present and future retirees. This increase in funding over the last seven years should underscore the gravity of the situation when we took office in 2009. Town pension funds saw \$760,000 of investment earnings over the past year, with a positive cash flow of \$1.9 million. Between the Town and Board of Education non-certified personnel, we have successfully negotiated nine labor agreements that now have a defined contribution plan for new employee hires, which long term will reduce the Town's unfunded pension liability.

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

This legislative session, I will again be asking the Trumbull Town Council to adopt two key legislative initiatives. First, I will ask the Town Council to approve the previous ordinance introduced last legislative session, that requires the annual required contribution (ARC) to be fully funded in each budget, unless there is a 2/3 override by the Trumbull Town Council. I will also introduce similar legislation requiring that our General Fund Balance maintain its funding levels at 10% of our total operating budget, unless there is a 2/3 override by the Trumbull Town Council. I am confident that by adopting these measures and building upon our accomplishments, Trumbull is in striking distance of achieving the AAA credit rating.

GROWTH IN TRUMBULL'S COMMERCIAL GRAND LIST

At my request, Trumbull Tax Assessor Mark DeVestern has prepared an analysis of how much the Grand List has grown over the last seven years, specifically to illustrate the growth in the commercial tax base that in turn has provided a modicum of relief for our residential taxpayers. In 2009, the commercial Grand List was \$655,593,000, representing 14.2% of the total Grand List. Today, the commercial Grand List is \$908,479,890, representing 22.3% of the total Grand List. This past year alone the Grand List has grown by 1.62%. The Commercial Grand List grew an impressive 9.5% during that same time period. This was due in large measure to projects like the Bridgeport Hospital Outpatient Center, Cooper Surgical, The Bridges at Trumbull and Madison Village, among others, coming onto our tax rolls. The breakdown between our Commercial Grand List and our Residential Grand List is now, 22.3% commercial and 77.7 % residential. To highlight how increased revenue through Grand List growth and spending reductions where appropriate have positively benefited our residential taxpayers, below is an analysis prepared by Tax Assessor Mark DeVestern of the before and after effect of this proposed budget on the residential property taxes of Trumbull's three top elected officials and our last six first selectman:

NAME	ADDRESS	15-16 Bill	16-17 Bill
Timothy M. Herbst, First Selectman	97 Fairview Avenue	\$7,563	\$7,556
Suzanne Burr Monaco, Town Clerk	76 Westfield Drive	\$9,181	\$9,029
Anthony Musto, Town Treasurer	15 Maymont Lane	\$10,062	\$10,027
Raymond G. Baldwin, Jr.	700 Booth Hill Road	\$7,935	\$7,733
Kenneth S. Halaby	24 Coventry Lane	\$20,573	\$19,872
David A. Wilson	34 Chalon Road	\$8,872	\$8,790
Morag Vance	53 Meadow Road	\$6,446	\$6,425
Paul Timpanelli	5628 Main Street	\$8,993	\$8,965

Many Trumbull residents will realize a residential property tax reduction as a result of this proposed budget for the 2016-2017 fiscal year. With inflation, cost of living adjustments, collective bargaining agreements, increased healthcare costs and energy costs, all in all, over the last five years, the Town of Trumbull has done an excellent job of keeping the tax rate stable.

97 FAIRVIEW AVENUE	TAX BILL
2012-2013	\$7,066
2013-2014	\$7,198
2014-2015	\$7,400
2015-2016	\$7,563
2016-2017	\$7,556

BOARD OF EDUCATION

Earlier this year, the Board of Education requested a budget increase of 2.79%. This requested increase at the time included healthcare costs that were built into their operating budget. With the recent decision by the Board of Education to transfer healthcare costs to the Town side of the budget, I am recommending an overall increase of 1.77%. I believe this level of funding will allow for the restoration of \$377,117 that will go towards the further reduction of pay to participate fees, two additional technology integration specialists at the elementary school level, with one now at each elementary school, as well as monies for curriculum development and additional technology. With Dr. Cialfi's plan of action for improved standardized testing at the middle school and high school level, coupled with the recent presentation of Dr. Budd in this regard, I am confident that these investments will yield positive results in improved student achievement. Curriculum development and improved technology remain core priorities of this administration. Later this year, I will be asking the Board of Education to develop a five year strategic plan to develop core priorities during that time period.

TRUMBULL POLICE DEPARTMENT

Michael Lombardo recently completed his first year as Chief of Police. On the financial front, I am pleased to report that Chief Lombardo and his administrative team have done the following:

- Reduced overtime expenses ending the 2015 fiscal year with the lowest levels of overtime in three years. To further enhance efficiency and reduce cost, Chief Lombardo reorganized senior management positions to enhance efficiency across all divisions.
- Under Chief Lombardo's leadership, the renovations to the dispatch, records and communication center are nearing completion on time and within budget. This further underscores his administrative ability to contain cost and properly administer budgets.
- The Trumbull Police Department was successful in applying for and receiving grant funding to purchase first generation body worn cameras for patrol officers at no cost to the Town of Trumbull. These body cameras will guarantee that Trumbull police officers are protected from wrongful accusations. These efforts will also provide additional evidence that will better assist law enforcement in the successful prosecution of those that commit crimes.
- Perhaps most significantly, Trumbull has begun the much needed process of obtaining accreditation for the Trumbull Police Department. This initiative has been long overdue. Having accreditation long term will reduce liability to the Trumbull Police Department. Further, it will demonstrate to any and all outside third parties that the Trumbull Police Department is a professional law enforcement agency. Chief Lombardo's service as Vice President of the Connecticut Police Chief's Association will immeasurably assist in achieving these objectives.

Among one of my highest public safety priorities, of which Chief Lombardo concurs, is the re-introduction of school resource officers into our schools. This program is critical on several levels. First, as a drug epidemic continues to plague Connecticut, it is critical to have police officers in our high school and middle schools working collaboratively with teachers and administrators in identifying issues and taking necessary corrective action. Our school resource officers will also provide education to our youth about the dangers of substance abuse as well as the consequences. This, coupled with our retrained K-9 unit, I believe, will serve as a strong deterrent to any students who might be using or dealing drugs within our schools. I also firmly believe that the presence of police in our high school and middle school will make our learning environments more safe and secure. In this budget, I am recommending one school resource officer be assigned to Trumbull High School and one school resource officer be assigned to each middle school.

CONTINUED EFFICIENCIES WITHIN TOWN WIDE DEPARTMENTS

In this budget, as with last year's budget, you will note additional reorganizations intended to improve services to our residents, enhance efficiencies and reduce the overall burden to the Trumbull taxpayer. Our Finance Director, Maria Pires and our Labor Relations Director James Haselkamp have worked over the last four months to develop an early retirement incentive program, which was recently adopted by the Trumbull Town Council. This plan has allowed us to realize additional cost savings and a further reduction of the employee headcount, while

respecting those that have dedicated their professional careers to serving the people of Trumbull. Eight current town employees have elected to participate in the early retirement plan, with an overall net reduction of 4 positions in the Town operating budget.

You will notice specific reorganizations in the Finance Department, Public Works Department and Parks and Recreation Department. Many of the changes in the Parks and Recreation Department are the direct result of recommendations contained in the external audit recently completed by the Matrix Group. As a result of the recent retirement of our Senior/Social Services Director, there will be a reorganization whereby the new position will focus exclusively on senior services. You will also note that the Senior Center and Social Services will now be consolidated into the Department of Human Services, which will be led by a new Director.

I must also note this is the first budget that is subject to the Municipal Compensation Ordinance passed by the Town Council last year. An ordinance at the local level is similar to a statute or a federal law. We in government have an obligation to abide by and enforce an ordinance. You will notice certain salary adjustments that were made in this budget that are subject to the municipal compensation ordinance.

In reviewing the Town and Board of Education energy budgets, you will notice that energy costs continue to either decline or hold at stable rates. Under the leadership of our Public Works Director, John Marsilio and our BOE Facilities Director, Mark Deming, the Town of Trumbull is investing in clean and renewable energy, including solar. Our overall goal is to modernize our municipal buildings and each of our schools with the express intent of reducing our overall energy costs.

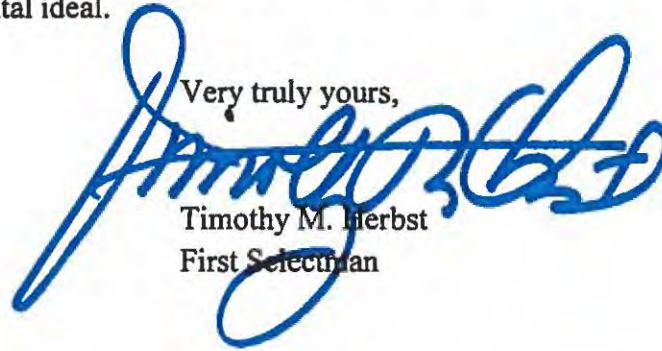
STATE HEALTHCARE PLAN:

Last year, our Director of Labor Relations, James Haselkamp, was successful in transitioning the Town to a new healthcare consultant and new pharmacy benefits administrator. He has also developed a plan to reduce our stop loss coverage. All of these proactive measures represented \$202,000 of savings implemented in less than one year. This year, after examining critical data and with careful deliberation, it has been determined that the Town of Trumbull and the Trumbull Board of Education will realize savings of \$3 million by participating in the state healthcare system. The state healthcare system has been met with favorable reaction from our collective bargaining units and the savings realized will allow our Town to hold expense levels in check.

In summation, the Town of Trumbull has accomplished so much and come so far these last seven years. A school system that continues to garner national recognition. A financial system that has earned the trust and respect of not only our taxpayers, but the financial rating agencies. A Town government that is smaller, smarter and more efficient now than it was seven years ago. An

economy that has grown each year, in spite of the Great Recession. As I have often said, what we do is important, but what we leave behind is even more important. I am confident that this budget embraces and advances that fundamental ideal.

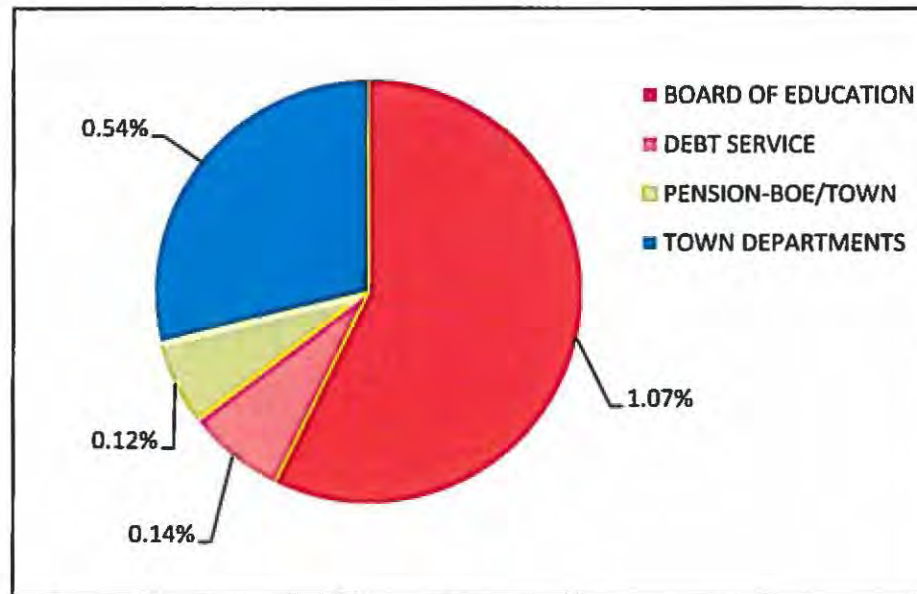
Very truly yours,



Timothy M. Herbst
First Selectman

**TOWN OF TRUMBULL
2016-2017 BUDGET**

	REVISED BUDGET FISCAL YEAR 2016	DEPT REQUEST FISCAL YEAR 2017	DIFF	PERCENT INCREASE	FIRST SELECT FISCAL YEAR 2017	DIFF	PERCENT INCREASE	% OF TOTAL INCREASE
BOARD OF EDUCATION	97,216,380	99,933,178	2,716,798	2.79%	98,933,178	1,716,798	1.77%	1.07%
DEBT SERVICE	13,143,940	13,366,852	222,912	1.70%	13,366,852	222,912	1.70%	0.14%
PENSION-BOE/TOWN	7,051,000	7,247,000	196,000	2.78%	7,247,000	196,000	2.78%	0.12%
TOWN DEPARTMENTS	43,014,728	45,152,177	2,137,449	4.97%	43,880,473	865,745	2.01%	0.54%
	160,426,048	165,699,207	5,273,159	3.29%	163,427,503	3,001,455	1.87%	1.87%



OBJECT CODES

SALARIES AND WAGES

- 501101 Full-time/Permanent. Includes regular, full-time staff members working 20 hours per week or more or are paid on a monthly basis.
- 501102 Part-time/Permanent. Includes regular, year-round employees working less than 20 hours per week.
- 501103 Seasonal/Temporary. These are positions filled by either full or part time people for a specific season or task. Examples: summer help, temporary clerks.
- 501104 Vacation, Weekend, Substitute, Relief. These funds are specifically for short-term relief necessary on a regular basis. Examples: vacation relief, weekend relief, expanded hours.
- 501105 Overtime. Includes all types of premium pay, including normal overtime, emergency overtime, holiday pay and shift differential.
- 501106 Longevity. These funds are for longevity payments per town policy and contractual provisions.
- 501107 Promotions. These are funds to pay the higher salary of an employee who is promoted and to meet the cost of higher salaries resulting from provisional appointments.
- 501108 Work-Study. Work-study funds are to pay high school students in work-study programs and students in college intern programs.
- 501109 College Incentive. There are funds to meet the contractual payments for employees in college incentive programs.
- 501110 Reimbursable Services. There are salaries for which there is some form of reimbursement. Examples: reimbursable nursing services, special detail services.
- 501112 Shift differential. These are funds for shift differential as required by police contract.
- 501113 Holiday. These are funds for holiday as required by police contract.
- 501114 Training. Salaries paid while in training.
- 501116 Salary-Contingency Reserve. This is the reserve for contingency pay for unsettled contracts.
- 501118 Settlements. Any kind of worker's compensation or hypertension settlement.
- 501120 AED Annual Stipend.
- 501187 Uniform Cleaning. These funds are used to pay for uniform cleaning based on contract.
- 501188 Uniform Allowance. These funds are used to pay for uniforms as required by contract.

SERVICES AND FEES

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

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

MATERIALS AND SUPPLIES

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

COMMUNICATIONS

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

CONTINUING EDUCATION

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

TRANSPORTATION

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

MAINTENANCE AND REPAIR

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

RENTALS

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

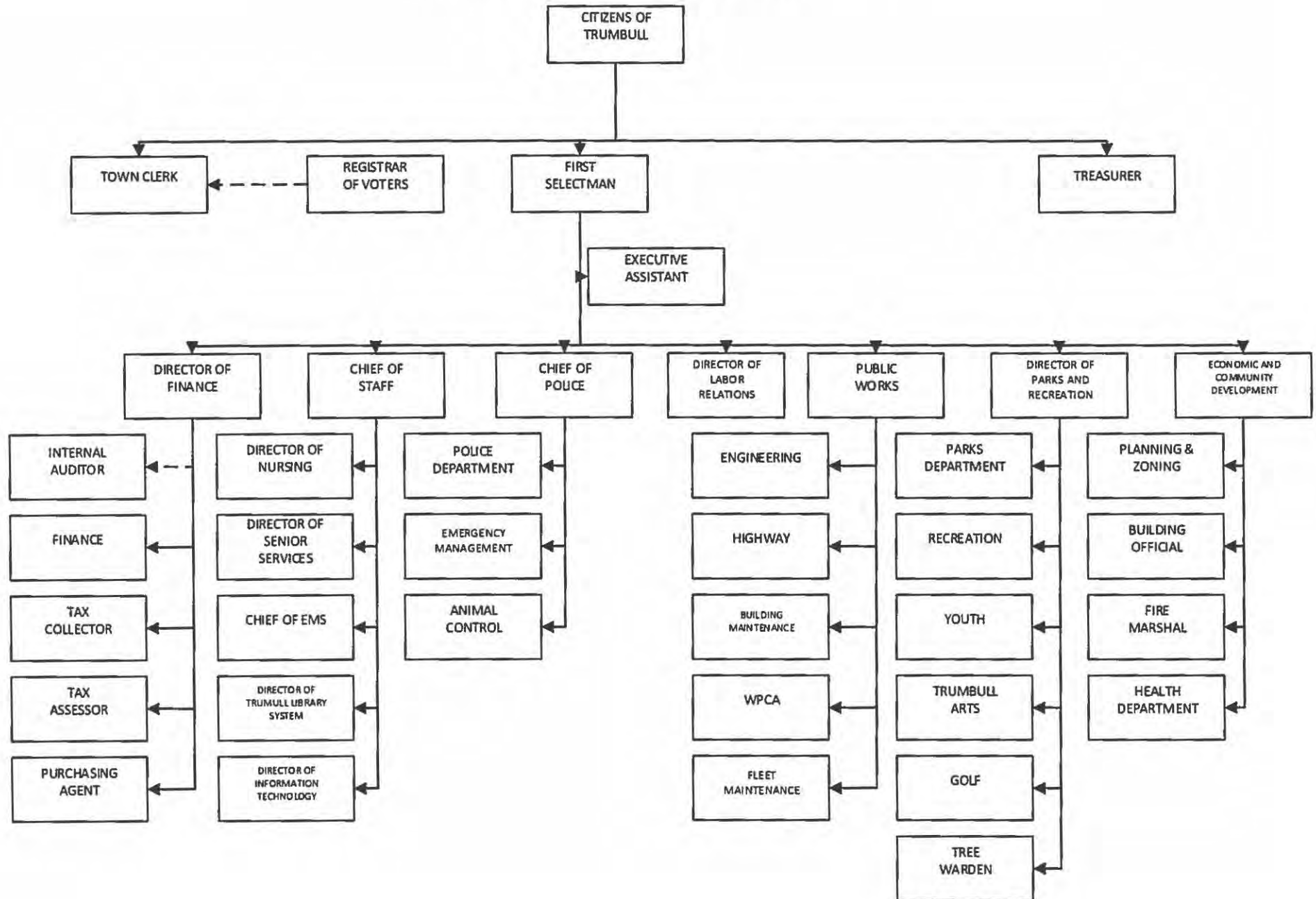
UTILITIES

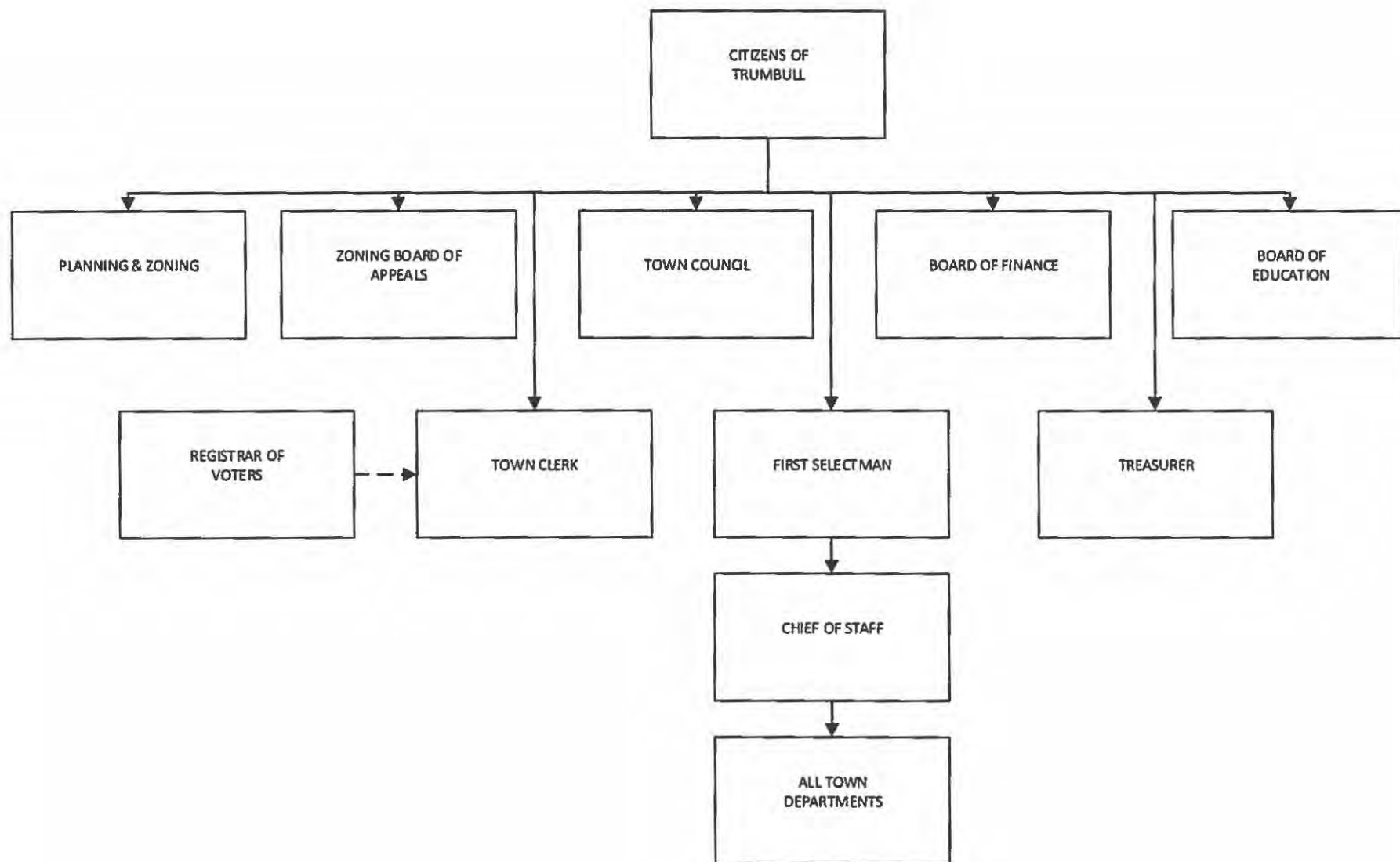
The following codes are used for all utility costs and costs related to utilities.

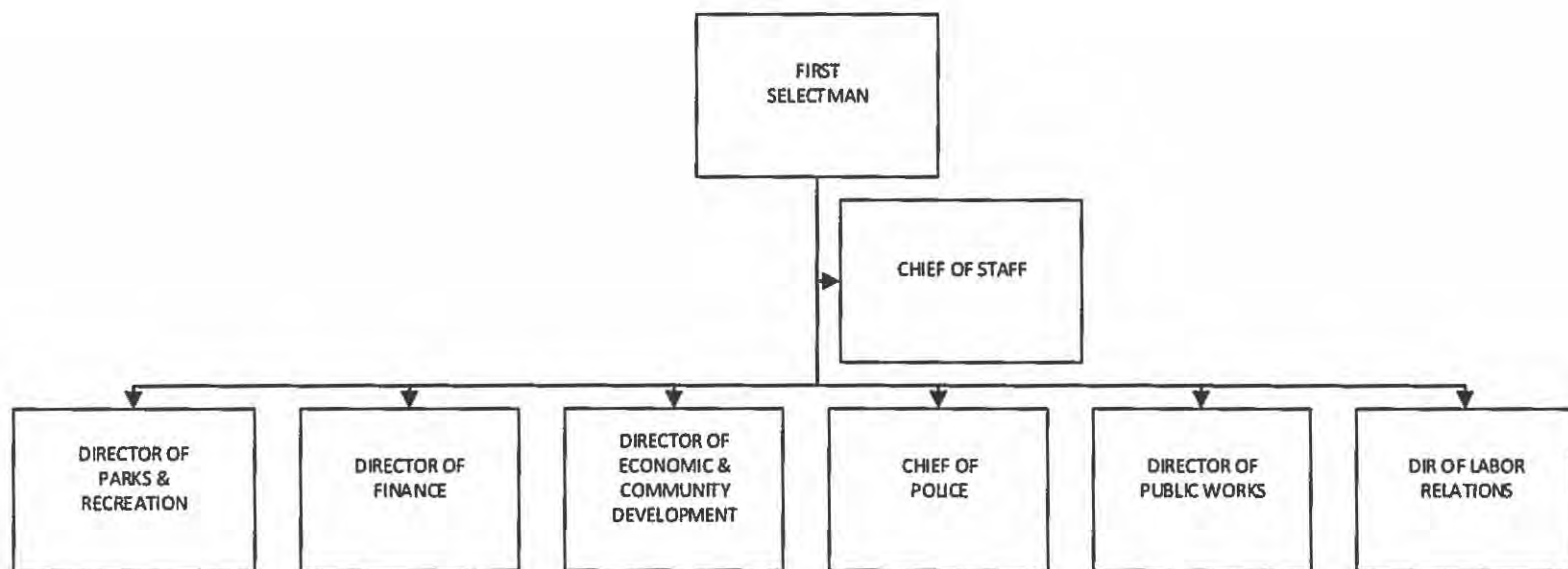
- 590011 Heat
- 590012 Electricity
- 590013 Water
- 590014 Telephone
- 590015 Street Lights-Traffic Lights
- 590016 Fire Hydrants-Water
- 590017 Sewer Fees

TOWN OF TRUMBULL				
STATEMENT OF CHANGES IN FUND BALANCE				
UNAUDITED PROJECTIONS THRU JUNE 30, 2016				
AS OF JANUARY 31, 2016				
				Fund Balance
GENERAL FUND BALANCE JULY 1, 2015 (AUDITED)				16,620,913
SUPPLEMENTAL APPROPRIATIONS				
GENERAL FUND				31,137
SPECIAL AGENCY				-
APPROPRIATIONS PENDING				-
				31,137
REVENUE OVER (UNDER) BUDGET				519,984
EXPENDITURES PROJECTED TO BE UNDER (OVER) BUDGET				
TOTAL UNAUDITED FUND BALANCE AS OF JUNE 30, 2016				17,109,760
FUND BALANCE AS A PERCENTAGE OF CURRENT YEAR'S EXPENDITURES				10.67%
NOTE: THESE STATEMENTS ARE UNAUDITED AND HAVE BEEN PREPARED FOR				
MANAGEMENT PURPOSES ONLY				

TOWN OF TRUMBULL ORGANIZATION CHART







Activities, Functions and Responsibilities

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

Successes & Accomplishments 2015/16

- Develop a proposal for a new Town Community and Senior Center.
- Complete Public Facilities Study and implement upgrades and improvements.

Goals & Priorities 2016/17

- Authorize schematic design of a new Town Senior/Community Center.
- Approve funding for school facilities including upgrades to HVAC systems in five schools, the Agriscience Center building and other projects.
- Approve renovation of the Long Hill Green.

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NEXT YEAR BUDGET LEVELS REPORTP 2
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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01010000 TOWN COUNCIL						
01010000 522201 CLERICAL	13,662.00	16,411.00	15,308.00	15,308.00	15,308.00	15,308.00
\$13,808-Clerical fee for Town Council and Council Committees. Increase by 2.5%, based on average contract increases.						
\$ 1,500-Extra help with Committee meetings						
01010000 522202 PROFESSION	55,678.00	55,080.00	58,080.00	58,080.00	58,080.00	58,080.00
\$15,308 -TOTAL						
Auditing contract up for renewal of the financial records of the Town and Board of Education for the fiscal year ended June 30, 2016. Estimated cost of \$55,000 and \$2,500 for additional work to audit a CAFR report. Comprehensive Annual Financial Report (CAFR) includes more statistical information and \$580 for the filing/review by GFOA.						
An independent auditing firm makes an annual audit of all of the Town's departments. The firm is engaged by, and reports to the Town Council. The Town Charter calls for the audit report to be discussed by the Council at the meeting following the receipt of the audit report.						
01010000 545501 LEGAL NOTI	17,302.00	17,980.00	18,000.00	18,000.00	18,000.00	18,000.00
Increase based on current year actual usage.						
TOTAL TOWN COUNCIL	86,642.00	89,471.00	91,388.00	91,388.00	91,388.00	91,388.00

Activities, Functions and Responsibilities

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

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NEXT YEAR BUDGET LEVELS REPORTP 3
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01010100 THE TRUMBULL NATURE COMMISSION						
01010100 522201 SVS-CLRC Represents 4 meetings @ \$60 per meeting	780.00	540.00	240.00	240.00	240.00	240.00
01010100 578801 MNTNCE-SV Per Public Facilities Director, no longer have HVAC service contracts.	117.00	.00	.00	.00	.00	.00
01010100 590011 UTIL-HEAT Annualized FY16 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy efficiency.	3,647.00	3,213.00	3,168.00	3,168.00	3,168.00	3,168.00
01010100 590012 UTIL-ELECT Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17. Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).	947.00	960.00	917.00	917.00	917.00	917.00
01010100 590013 UTIL-WATER Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.	262.00	241.00	249.00	249.00	249.00	249.00
01010100 590014 UTIL-PHONE On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to achelve a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.	577.00	474.00	482.00	482.00	482.00	482.00
TOTAL THE TRUMBULL NATURE CO	6,330.00	5,428.00	5,056.00	5,056.00	5,056.00	5,056.00

Activities, Functions and Responsibilities

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

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



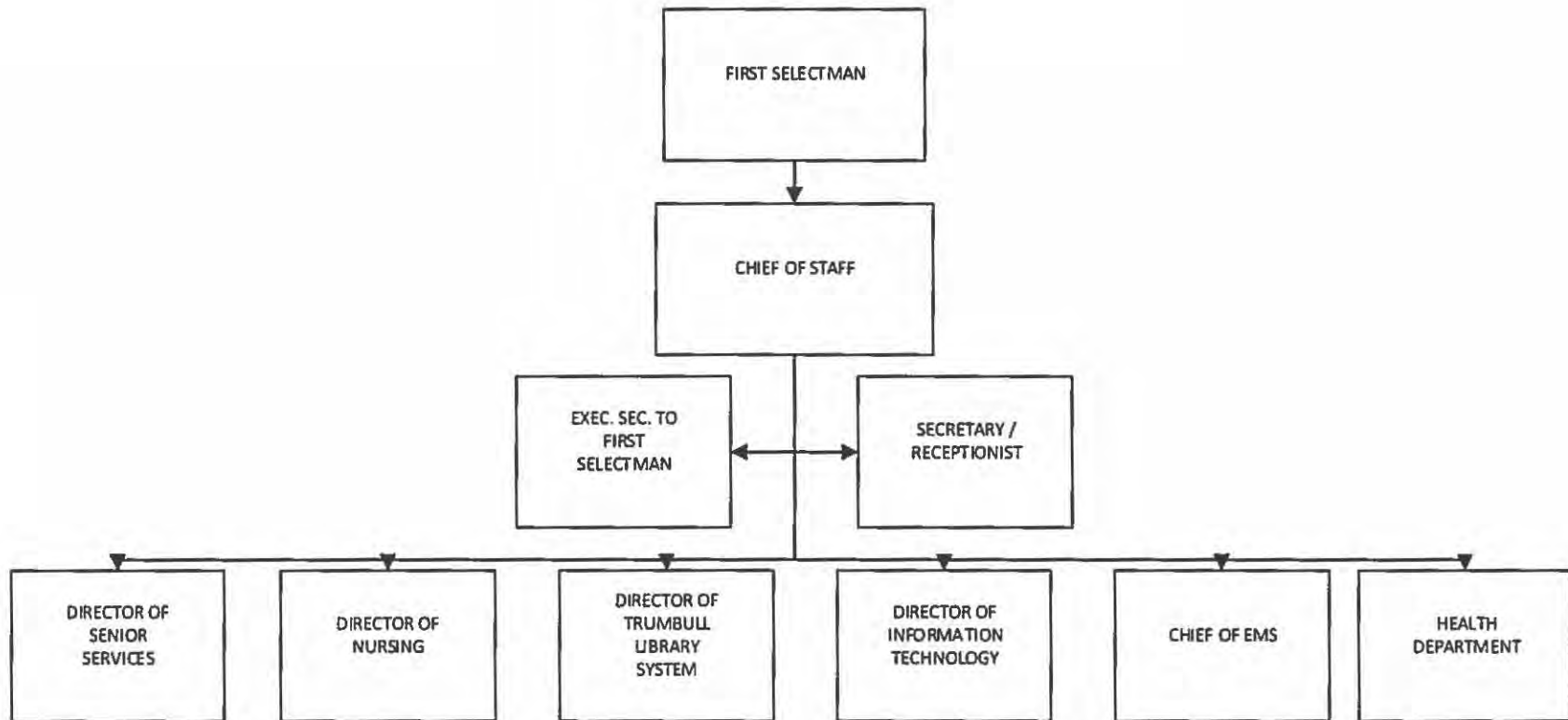
Financials, Revenue & Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 4
bgnyrpts

PROJECTION: 2017 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01010200 ETHICS COMMISSION						
01010200 522201 CLERICAL F 2 meetings @ \$60 each.	120.00	120.00	120.00	120.00	120.00	120.00
TOTAL ETHICS COMMISSION	120.00	120.00	120.00	120.00	120.00	120.00



Activities, Functions and Responsibilities

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

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

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Resolve Rte. 111/Rte.25 traffic issues with State Delegation and DOT officials. (65% complete) • Obtained final approvals and applied for a State grant for the proposed Pequonnock Trail Visitors Center. • Worked towards a resolution to end regional WPCA controversies. • Created a Senior Citizen Building Committee to plan and build a new Senior Center in a more centralized location that provides needed community gathering space. • Completed a town-wide assessment of properties, facilities and organizational structure to reveal opportunities to make government more effective, efficient and convenient. • Proactively engaged to gain the support of state legislators on significant issues that affect the Town.	• Like other municipalities, implement a 311 System that develops a centralized system for constituent inquires and complaints. • Implement the recommendations of the recent Matrix Audit and complete the reorganization of the Parks and Recreation Department (Phase 2). • Work with the Director of Public Works to implement a reorganization plan for the Highway Division within the Department of Public Works. • Recruit and hire a qualified Director of Human Services to manage the new Senior Center. • Determine a site location and break ground for a new senior center. • Continue to develop strategies to reduce operational costs in the budget as they relate to energy and healthcare. • Work collaboratively with the City of Bridgeport to develop long term strategies to address ongoing WPCA issues.

- Continued to set even higher performance standards in all municipal functions.
- Continued to work with the Board of Education in finding system efficiencies between both organizations and further implement the recommendations contained in the Gibson Report.
- Introduced on-line services and electronic payments for added convenience to taxpayers.
- Finalized the Solid Waste and Energy Conservation agreement to attain \$1.3 million in savings over the next ten years.
- Proposed and implemented the Senior Volunteer Tax Relief Ordinance.



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01010400 FIRST SELECTMAN						
01010400 501101 FULL TIME/	270,033.00	274,935.00	296,923.00	296,923.00	289,071.00	289,071.00
PT & NA staff increase by 2.5% based on comparable union increases. Elected, AP, & CS Increase is per approved compensation plan ordinance for nonunion, appointed and elected officials. BOF: Reduce by \$7,852 to cap increase to 5% for appointed employees under approved compensation plan ordinance.						
01010400 522202 PROFESSION	18,190.00	20,000.00	.00	.00	.00	.00
Grant Research and Writing included in Economic & Comm Dev budget						
01010400 556601 PRF DV-SEM	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00
Various seminars and conferences including the annual Mayors' conference in Washington.						
01010400 567704 EXPENSE AC	3,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Amount provided to the First Selectman for expenses incurred in the course of his duties. Budget in 2009 was \$6,000.						
TOTAL FIRST SELECTMAN	295,223.00	303,435.00	305,923.00	305,923.00	298,071.00	298,071.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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	51.30	106,704	112,423	112,423	112,423	112,423
01010400	501101		CHIEF OF STAFF	AP	1.00	2080	35.27	73,365	80,000	80,000	77,023	77,023
01010400	501101		EXEC. SEC. TO FIRST SELECTMAN	AP	1.00	1820	28.74	52,305	57,000	57,000	55,000	55,000
01010400	501101		SECRETARY / RECEPTIONIST	AP	1.00	1820	22.55	42,500	47,500	47,500	44,625	44,625
								<u>274,874</u>	<u>296,923</u>	<u>296,923</u>	<u>289,071</u>	<u>289,071</u>

Activities, Functions and Responsibilities

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

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

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

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



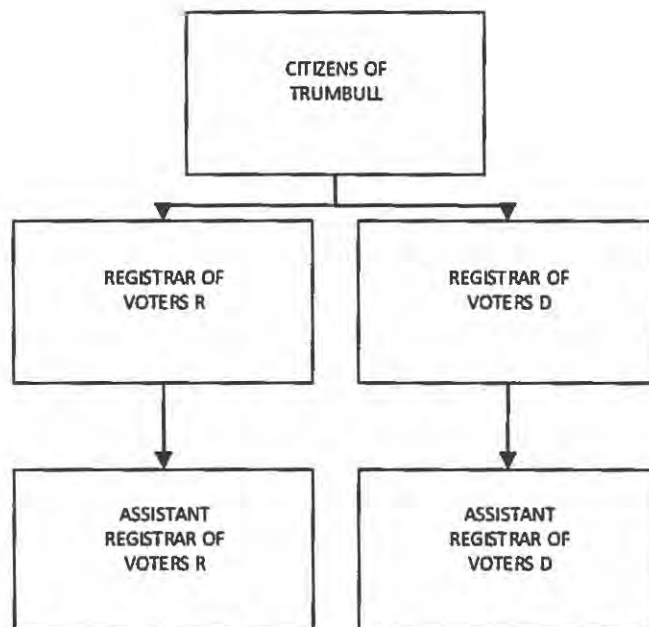
Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01010600 PROBATE						
01010600 522203 ANCILLARY	2,160.00	2,216.00	2,262.00	2,262.00	2,262.00	2,262.00
Charge for microfilming and scanning. \$4,000 x 56.54% = \$2,262						
01010600 534401 OFFICE SUP	1,620.00	1,940.00	2,262.00	2,262.00	2,262.00	2,262.00
Office Supplies \$4,000 x 56.54% = \$2,262						
Cost allocated by percent of grand list for all three towns served in district.						
01010600 545504 POSTAGE	3,239.00	3,325.00	3,392.00	3,392.00	3,392.00	3,392.00
Postage - \$6,000 x 56.54% = \$ 3,392						
Cost allocated by percent of grand list for all three towns served in district.						
01010600 556604 PRF DV-PUB	162.00	166.00	170.00	170.00	170.00	170.00
Legal Publications and CT Post \$300 X 56.54% = \$170						
Cost allocated by percent of grand list for all three towns served in district.						
01010600 589901 ANNUAL REN	1,458.00	1,607.00	1,640.00	1,640.00	1,640.00	1,640.00
Ikon Copier Rental \$2,900 x 56.54% = \$1,640						
Cost allocated by percent of grand list for all three towns served in district.						
01010600 590014 TELEPHONE	1,782.00	1,871.00	2,454.00	2,454.00	2,454.00	2,454.00
Phone and Internet Service \$4,340 x 56.54% = \$2,454						
Increase due to addition of internet service for State required scanners. Cost allocated by percent of grand list for all three towns served in district.						
TOTAL PROBATE	10,421.00	11,125.00	12,180.00	12,180.00	12,180.00	12,180.00



Activities, Functions and Responsibilities

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.

Successes & Accomplishments 2015/16

- Successfully held a general election.
- Actively participated in the Registrar of Voters Association of Connecticut (ROVAC) professional group training sessions and quarterly review sessions.
- Actively participated in the Fairfield County ROVAC quarterly group sessions.
- Held additional voter registration sessions at locations and events in Town on weekends.
- Increased number of supervised absentee ballot locations.

Goals & Priorities 2016/17

- 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.
- Complete the newly required Registrar certification training classes (24 hours of training).
- Assure that newly appointed Deputy Registrars are adequately trained to assume the duties of the Registrars in case of an emergency.



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01010800 ELECTIONS						
01010800 501101 FULL TIME/ PT & NA staff increase by 2.5% based on comparable union increases.	56,593.00	46,774.00	47,942.00	55,980.00	55,980.00	55,980.00
Elected, AP, & CS increase is per approved compensation plan ordinance for nonunion, appointed and elected officials						
FS: Reflects increase in hours for primary and general election.						
01010800 501102 SAL-PT/PER	19,093.00	19,434.00	20,000.00	20,000.00	20,250.00	20,250.00
Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials						
01010800 501105 BOF: Increase \$250 for correction to compensation plan (2.5% for 1/2 year) OVERTIME	2,234.00	1,140.00	2,000.00	2,000.00	2,000.00	2,000.00
OT for election day, primary plus Saturday and evening mandated voter registration sessions.						
01010800 522202 PROFESSION	3,839.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
\$1000- 2 deputy Registrars						
\$800- 4 mechanics to set up and remove voting stations, as well as, carry out other election day services, as needed - @ \$200 each for municipal election						
\$800 - 4 mechanics to set up and remove voting stations, as well as, carry out other election day services, as needed - @ \$200 each for primary						
\$800 - mechanics for pre and post election ballot removal and storage assistance						
Total - \$3400						
01010800 522203 ANCILLARY	40,423.00	31,770.00	29,180.00	29,180.00	29,180.00	29,180.00
I. State election						
\$1400 - 4 moderators @ 350.00;						
\$1880 - 8 Assist. Reg @ 235.00;						
\$ 5000 - 20 checkers @ 250.00;						
\$1850 - 10 ballot clerks @ 185.00;						
\$740 - 4 machine tenders @ 185.00;						
\$175 - 1 Head moderator @ 175.00;						
\$125 - 1 Deputy Head moderator @ 125.00;						
\$ 200 - 1 Absentee moderator @ 200.00;						
500 - 4 Absentee counters @ 125.00;						
\$840 - Moderator school for 6 @\$140;						
\$2000 - Audit - 10 people @ \$200						
\$150 - 3 on-call poll workers to comply with the state emergency plan regulations @ \$50;						
\$470 - 2 EDR staff @ \$235;						
\$15330 - Total for State Election						

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
II. State Primary \$1400 - 4 moderators @ \$350.00; \$1880 - 8 assistant registrars @ \$235; \$4000 - 16 checkers @ \$250; \$1480 - 8 ballot clerks @ \$185 \$740 - 4 machine tenders @ \$185 \$175 - 1 Head Moderator \$125 - 1 Deputy Head Moderator \$200 - 1 Absentee Moderator \$500 - 4 absentee counters @ \$125. \$150 - 3 on-call poll workers to comply with the state emergency plan regulations @ \$50 \$2000 - audit - 10 people @ \$200 \$1200 - 2 Registrars @ \$600 \$13850 - total for State primary Total for State Election & State Primary - \$29180.00						
01010800 522205 PROGRAMEXP	16,396.00	13,551.00	14,708.00	14,708.00	14,708.00	14,708.00
\$ 7280 20,800 ballots @ .35 (based on 85% of 24,500 voters) \$ 1,989- lunch/dinner for 117 poll workers / office staff fro election, primaries and audits 117 x \$17 = 1989) \$ 3,189 Memory card programing; \$ 500 IVS voting system; \$ 200 Lorton Data - voter canvas; \$ 1050 1 primary ballots (25% townwide turnout for both parties = 3000 ballots) \$ 500 for IVS for primary Total: \$14,708						
01010800 534402 PROGRAM SU	5,790.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
\$4000 "Where to vote" post cards - 13,000 @ .28/ea and design services and fulfillment; \$2000 Printer and office supplies; \$6000 Total						
01010800 545501 LEGAL NOTI	325.00	325.00	325.00	325.00	325.00	325.00
Need to have on hand in case of legal notices for elections/primaries or special voter registration days.						
01010800 545504 POSTAGE	4,580.00	4,580.00	4,580.00	4,580.00	4,580.00	4,580.00
\$3600 Postage for "Where to vote" post cards - (13000 @ .28/ea = \$3600.00); \$980 Canvas Confirmation of voting address (2000 @ .49/ea = 980.00); \$4,580 Total.						



Financials, Revenue & Citizen Services and Human Capital Management

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FOR PERIOD 13

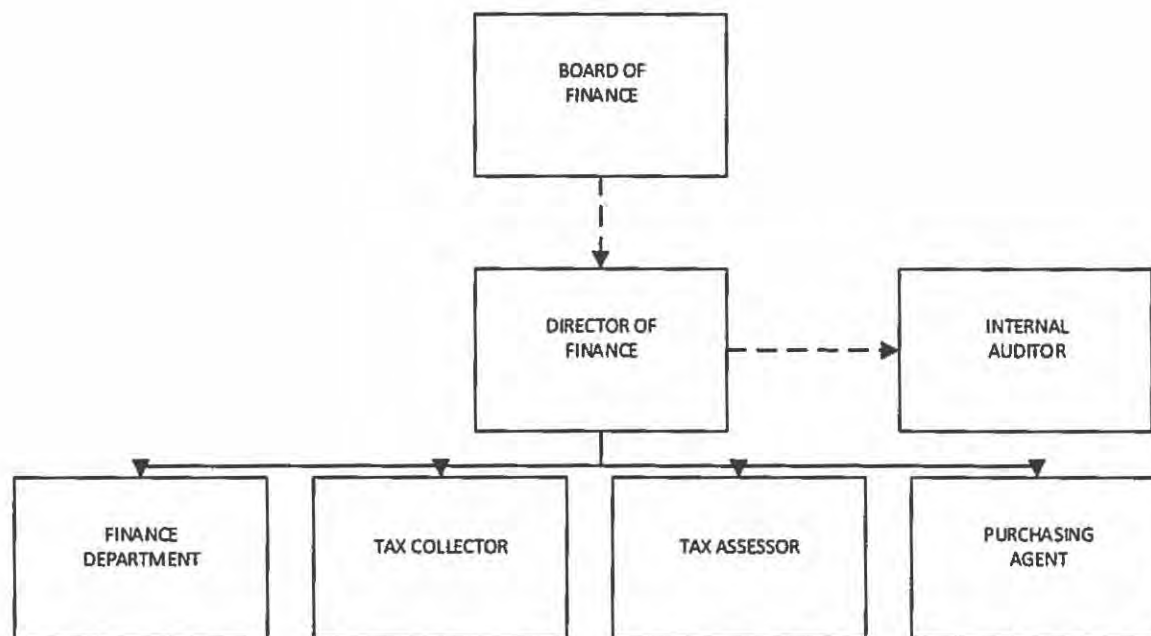
GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01010800 556601 PRF DV-SEM 780.00 1,640.00 3,390.00 3,390.00 3,390.00 3,390.00						
\$780 -Spring & Fall ROVAC Conferences in Danbury & Cromwell						
\$2400 - certification for Registrars						
\$210 - for deputies to attend one training day per year						
Total - \$3390						
01010800 556602 PRF DV-PRF 150.00 150.00 150.00 150.00 150.00 150.00						
ROVAC dues for both Registrars						
01010800 556605 PRF DV-TRP 627.00 575.00 844.00 844.00 844.00 844.00						
\$ 540 - 1000 miles driven by Registrar to conferences in Danbury and Cromwell, as well as, the miles driven on primary and election to and from polling places/town hall in order to address problems that arise @ .54/ per mile (based upon the 2016 IRS Std Bus Miles Rate)						
\$ 344 - 12 trips to Stamford for certification classes						
Total - \$844						
01010800 578801 MNTNCE-SV 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00						
Service contract on 15 tabulators (\$200 x 15 machines)						
Total - \$3000						
01010800 581888 CAPITAL OU 2,300.00 .00 8,800.00 8,800.00 .00 .00						
\$8800 - 4 computer tablets to be used at the polling locations						
BOF: Reduce by \$8,800 since State may cover this cost. Can add during year if cost not covered.						
01010800 590014 TELEPHONE 2,680.00 2,549.00 2,549.00 2,549.00 2,549.00 2,549.00						
Telephone cost at polling places for State election and primary						
TOTAL ELECTIONS	158,810.00	134,888.00	146,868.00	154,906.00	146,356.00	146,356.00

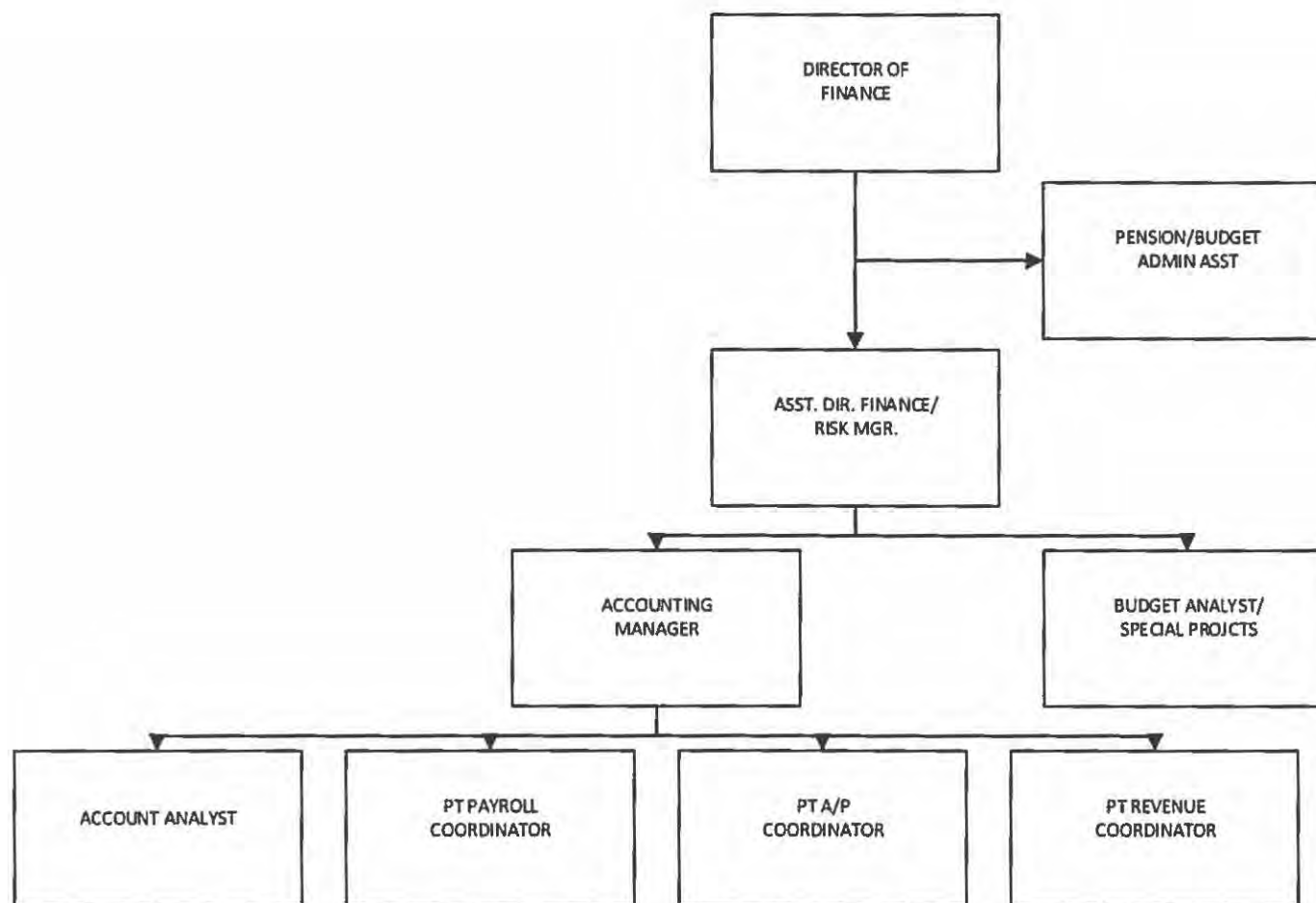
TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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	1184	23.06	23,387	23,971	27,990	27,990	27,990
01010800	501101		ASSISTANT REGISTRAR OF VOTERS	AP	1.00	1184	23.06	23,387	23,971	27,990	27,990	27,990
01010800	501102		REGISTRAR OF VOTERS	EL	1.00	520	18.69	9,717	10,000	10,000	10,125	10,125
01010800	501102		REGISTRAR OF VOTERS	EL	1.00	520	18.69	9,717	10,000	10,000	10,125	10,125
								66,207	67,942	75,980	76,230	76,230
								501101	46,774	47,942	55,980	55,980
								501102	19,433	20,000	20,250	20,250





Activities, Functions and Responsibilities

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

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

Successes & Accomplishments 2015/16

- Ended FY 2015 with positive financial results of operations of \$1.4 million bringing the Unassigned Fund Balance to \$16.6 million
- Maintained the Town's AA+ bond rating from Standard and Poor's and Fitch.
- Issued \$7.5 million of general obligation bonds in September 2015 to finance the Town's capital plan at a favorable interest rate of 2.83%.
- Reorganized Finance Department to enhance controls and productivity.
- Transitioned from financial audit report to Annual Comprehensive Financial Reporting (CAFR) which includes 10 years of historical and statistical information.
- Submitted CAFR to Government Finance Officers Association (GFOA) for Certificate of Achievement for Excellent in Financial Reporting
- Worked with Board of Finance and Internal Auditor to close out Special Revenue accounts no longer in use.
- Add statistical performance measures to budget and submit to GFOA for budget award.

Goals & Priorities 2016/17

- Work with the Director of Labor Relations to negotiate with the unions the change to a bi-weekly payroll and research the possibility of using a payroll service to assist in the process and prepare/file quarterly payroll returns.
- Work with Human Resources and Technology to finalize the implementation of Time & Attendance System (25% complete).
- Work with Tax Collector to complete the link from QDS tax software to Munis to eliminate manual postings (75% complete).
- Complete the implementation of Tyler Forms in Munis to create document formats thereby generating cost/ time savings (25% complete).
- Continue to work with the State auditors in their study to implement a Uniform Chart of accounts (UCOA) for all municipalities.
- Work with the department heads on their bonding needs to avoid any arbitrage issues.

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01011000 FINANCE DEPARTMENT							
01011000	501101 FULL TIME/	487,202.00	485,029.00	471,881.00	476,881.00	472,881.00	472,881.00
	PT staff increase by 2.5% based on comparable union increases. Elected, AP, & CS Increase is per approved compensation plan ordinance for nonunion, appointed and elected officials						
	BOF: Reduce by \$4,000 for approved compensation plan employee, 5% reduction plus \$1,000 for additional staff supervision responsibility						
01011000	501102 PART TIME/	59,391.00	51,047.00	84,082.00	84,082.00	84,082.00	84,082.00
01011000	501105 OVERTIME	500.00	500.00	500.00	500.00	500.00	500.00
	Allow for comp time in lieu of OT						
01011000	501106 LONGEVITY	425.00	425.00	.00	.00	.00	.00
	No one eligible.						
01011000	522202 SVS-PROF	10,000.00	.00	.00	.00	.00	.00
01011000	556601 PRF DV-SEM	2,000.00	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	\$ 480 - CT. Gov't Finance Officers Assoc- 2 people X 4 meetings @\$60/each \$ 520 - Munis (accounting software) user training 2 @\$260 \$ 100 - REEBA seminars on energy efficiency 2 x \$50 \$ 300 - CCM Conference 2 x \$150 each non-member \$ 600 - Other GFOA training deemed appropriate \$2,000 - Budget and related training \$4,000 - Total						
01011000	556602 PRF DV-PRF	450.00	460.00	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	1,885.00	2,000.00	2,250.00	2,250.00	2,250.00	2,250.00
	Inhouse - Munis training/update as needed 1.5 @ \$1,500 ea.						
01011000	556604 PRF DV-PUB	400.00	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						



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

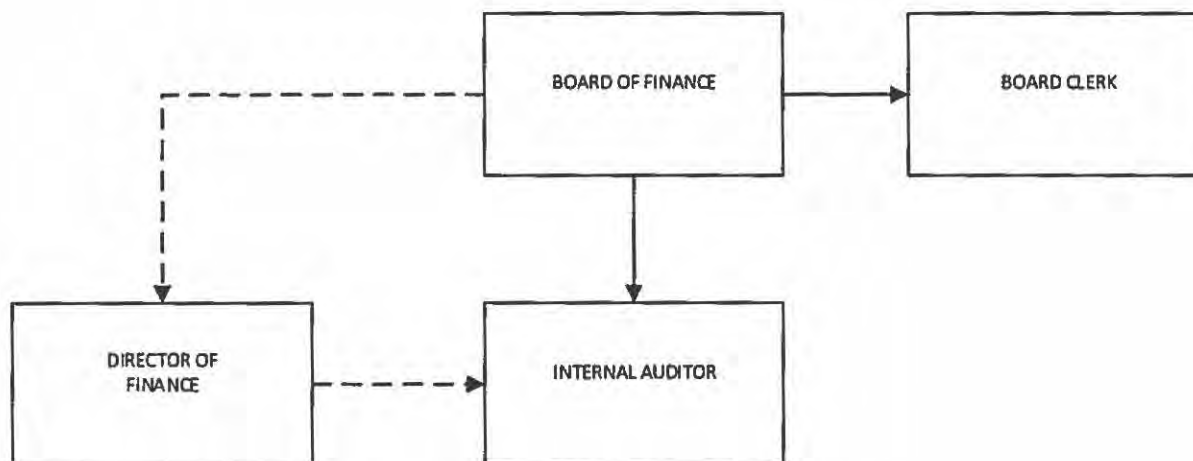
GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01011000 567704 TRNSP-EXP	415.00	300.00	300.00	300.00	300.00	300.00
Finance Director's Expense Account - used to provide BOF and staff with meals for all day budget hearings						
TOTAL FINANCE DEPARTMENT	562,668.00	542,161.00	563,858.00	568,858.00	564,858.00	564,858.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01011000	501101		DIRECTOR OF FINANCE	AP	1.00	2080	62.24	129,449	132,685	132,685	132,685	132,685
01011000	501101		ASST.DIR. FINANCE/RISK MGR.	CS	1.00	2080	40.72	85,000	90,000	95,000	91,000	91,000
01011000	501101		ACCOUNTING MANAGER	MATH	1.00	2080	36.50	75,927	82,825	82,825	82,825	82,825
01011000	501101		PAYROLL COORDINATOR (RETIRED)	MT	1.00	1820	32.45	35,195	0	0	0	0
01011000	501101		PENSION/BUDGET ADMIN ASST	MT	1.00	1820	31.25	56,881	58,303	58,303	58,303	58,303
01011000	501101		BUDGET ANALYST/SPECIAL PROJCTS	MT	1.00	1820	28.57	51,998	55,044	55,044	55,044	55,044
01011000	501101		ACCOUNT ANALYST	MT	1.00	1820	28.42	51,731	53,024	53,024	53,024	53,024
01011000	501102		PT REVENUE COORDINATOR	NA	1.00	1014	26.96	27,339	28,022	28,022	28,022	28,022
01011000	501102		PT AP COORDINATOR	NA	1.00	1014	23.38	23,708	24,301	24,301	24,301	24,301
01011000	501102		PT PAYROLL COORD (VACANT)	NA	1.00	1300	24.43	0	31,759	31,759	31,759	31,759
								537,227	555,963	560,963	556,963	556,963
								501101	486,180	471,881	476,881	472,881
								501102	51,047	84,082	84,082	84,082



Activities, Functions and Responsibilities

Board Members	Alternates	Internal Auditor
Elaine Hammers, Chairman	Vincent DeGennaro	Therese Keegan
Bill Haberlin, Vice-Chair	Karen Egri	
Scott Zimov, Secretary	Ted Chase	
Andrew Palo		
Roy E. Molgard		
Thomas E. Kelly		

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

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

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

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



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

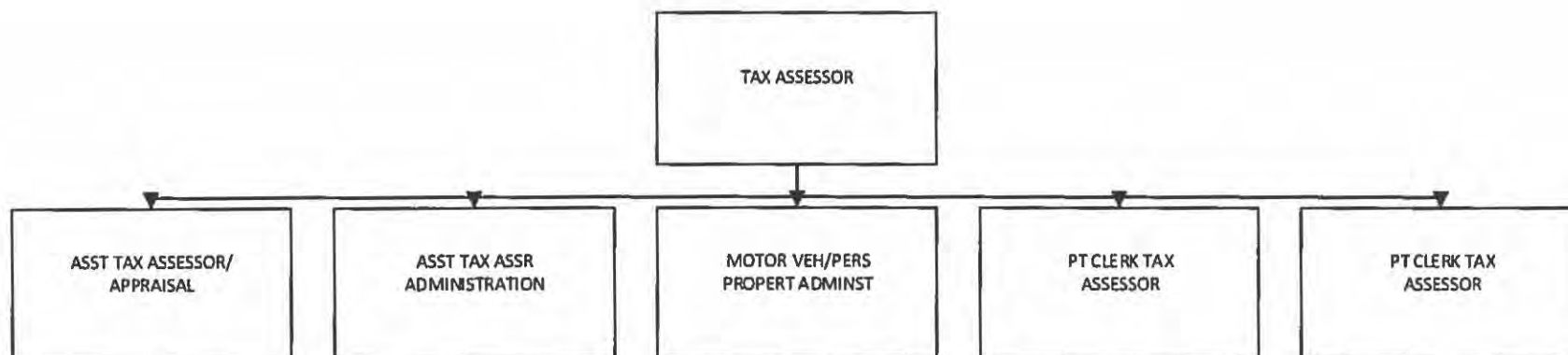
GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01011400 BOARD OF FINANCE						
01011400 501101 FULL TIME/ Any increase due to union contracts and steps.	77,964.00	73,362.00	77,368.00	77,368.00	77,368.00	77,368.00
01011400 522201 CLERICAL F The 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).	2,954.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00
01011400 522202 SVS-PROF	7,980.00	.00	.00	.00	.00	.00
01011400 545501 LEGAL NOTI Newspaper postings of budget hearings based on last year's actual.	1,171.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
01011400 556602 PRF DV-PRF Internal Auditors dues	140.00	140.00	140.00	140.00	140.00	140.00
TOTAL BOARD OF FINANCE	90,209.00	77,727.00	81,733.00	81,733.00	81,733.00	81,733.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01011400	501101		FINANCIAL/ACCTG CTRLS ANALYST	MATH	1.00	2080	35.27	73,364	77,368	77,368	77,368	77,368
								<u>73,364</u>	<u>77,368</u>	<u>77,368</u>	<u>77,368</u>	<u>77,368</u>



Activities, Functions and Responsibilities

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 2015/16	Goals & Priorities 2016/17
• Complete revaluation for next GL (75% complete) • Improve and upgrade appraisal software capabilities (100%) • Investigate and work with vendor on possibility of online filing of PP forms (10%)	• Complete revaluation for 2015 GL & begin new appeal work • Digitize older property record cards • Continue to investigate and work with vendor on possibility of online filing of PP forms



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01011600 TAX ASSESSOR						
01011600 501101 FULL TIME/	257,329.00	264,867.00	270,103.00	270,103.00	270,103.00	270,103.00
PT & NA - 2.5% staff increases based on comparable union increases.						
Any increases due to union contracts and steps.						
01011600 501102 SAL-PT/PER	32,216.00	33,626.00	34,466.00	34,466.00	34,466.00	34,466.00
PT & NA staff increase by 2.5% based on comparable union increases.						
01011600 501105 SAL-OVRTIM	553.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
01011600 501888 UNIFORM AL	.00	150.00	150.00	150.00	150.00	150.00
Protective shoes per MATE contract \$150						
01011600 522202 PROFESSION	243,147.00	185,000.00	70,000.00	5,000.00	5,000.00	5,000.00
PERSONAL PROPERTY AUDITS = \$5,000						
REVALUATION DEFENSE / CONSULTANT HOURS & APPRAISALS = \$65,000						
OUTSIDE APPRAISAL/DEFENSE FUND FOR PROPERTY APPEALS RELATED TO 2015 REVALUATION						
Total = \$70,000						
FS: Reduce by \$65,000. Legal/consultants and appraisals move to Town Attorney						
Dept #01012800.						
01011600 522204 SVS-CONTRC	21,219.00	21,650.00	22,175.00	22,175.00	22,175.00	22,175.00
QUALITY DATA LICENSE & SUPPORT COSTS.						
UPDATES AND GRAND LIST PRINTING TOTAL: \$10,525.						
VISION GOVT SERVICES \$11,150						
(LICENSE/SUPPORT FOR USERS:\$7,400, WEB SUPPORT:\$3,250, GIS SUPPORT:\$500)						
DMV ON-LINE ACCESS \$500						
GRAND TOTAL: \$21,650						
01011600 534402 PROGRAM SU	865.00	865.00	1,600.00	1,600.00	1,600.00	1,600.00
\$900 - NADA BOOKS/ONLINE GUIDES FOR MOTOR VEHICLES						
\$700 - PP FORM ANNUAL PRINTING (THIS HAS PREVIOUSLY BEEN CHARGED/PAID FROM TOWN						
HALL PRINTING ACCT)						
01011600 545501 LEGAL NOTI	250.00	250.00	250.00	250.00	250.00	250.00
LEGAL NOTICES FOR FILING PERSONAL PROP. DECLARATIONS						
01011600 556601 PRF DV-SEM	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00
ATTENDANCE AT JUNE ASSESSORS' SCHOOL FOR 3 PEOPLE PROVIDES EDUCATION TOWARD CCMA						
CERTIFICATION AND CONT. ED. TO MAINTAIN CERTIFICATION. 2 PEOPLE WILL TAKE A FULL						
WEEK COURSE WITH EXAM & ONE WILL SPEND 2 DAYS IN CONT. ED COURSE. TOTAL COST:						
\$2,700.						
STATE MEETINGS FOR 2 PEOPLE: \$100.						
VISION/SOFTWARE TRAINING, GIS & OTHER CONT. ED. OFFERINGS AAT, FALL SYMPOSIUM						
TOTAL COST: \$1500.						



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01011600 556602 PRF DV-PRF	500.00	500.00	595.00	595.00	595.00	595.00
DUES FOR STATE, FAIRFIELD COUNTY & NAT. ASSOCIATIONS STATE DUES FOR 4 @ \$75 EACH : \$300. (1 NEW STAFF MEMBER) COUNTY DUES FOR 1 @ \$45 FOR FIRST 2ND @ \$30: TOTAL \$45 NAT. ASSOC. \$175 FOR ASSESSOR.						
01011600 581888 CAPITAL OU	621.00	1,000.00	1,000.00	.00	.00	.00
FURN/EQUIP (CHAIR(S), COMPUTER STATION, ETC.)						
FS: Reduce to zero since purchases made from 2016 budget						
TOTAL TAX ASSESSOR	561,000.00	514,458.00	406,889.00	340,889.00	340,889.00	340,889.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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	42.25	87,876	90,073	90,073	90,073	90,073
01011600	501101		ASST TAX ASSR ADMINISTRATION	MT	1.00	1820	34.04	61,955	63,503	63,503	63,503	63,503
01011600	501101		ASST TAX ASSESSOR/APPRaisal	MT	1.00	1820	34.04	61,955	63,503	63,503	63,503	63,503
01011600	501101		MOTOR VEH/PERS PROPERT ADMINST	MT	1.00	1820	28.42	51,731	53,024	53,024	53,024	53,024
01011600	501102		PT CLERK TAX ASSESSOR	NA	1.00	1014	16.58	16,813	17,233	17,233	17,233	17,233
01011600	501102		PT CLERK TAX ASSESSOR	NA	1.00	1014	16.58	16,813	17,233	17,233	17,233	17,233
								297,143	304,569	304,569	304,569	304,569
501101								263,517	270,103	270,103	270,103	270,103
501102								33,626	34,466	34,466	34,466	34,466

Activities, Functions and Responsibilities

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

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

Activities of the Board of Assessment Appeals:

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



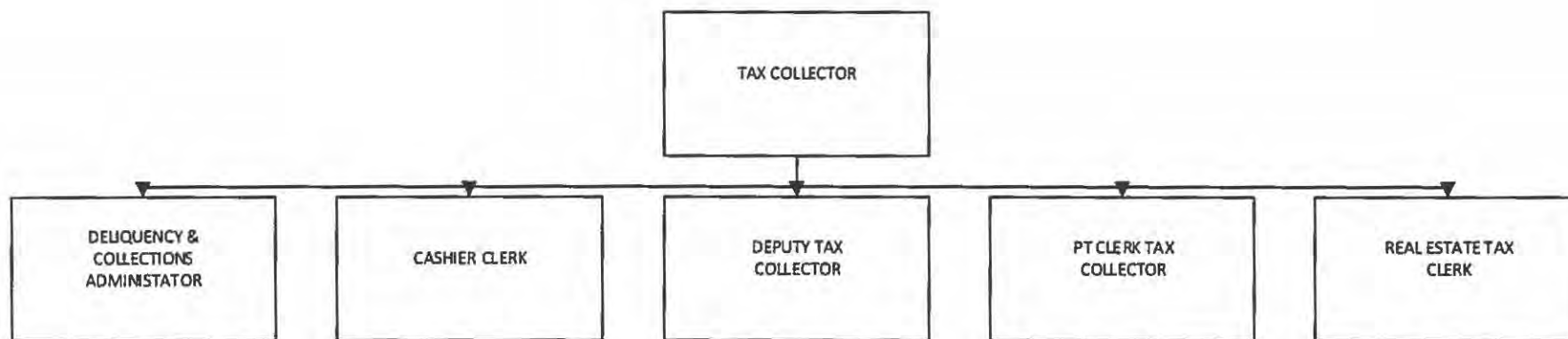
Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SZL	2017 BD OF FIN	2017 TOWN CNCL
01011800 BOARD OF ASSESSMENT APPEALS						
01011800 522201 CLERICAL F	2,097.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Based on actual non revaluation year.						
01011800 545501 LEGAL NOTI	1,053.00	650.00	650.00	650.00	1,000.00	1,000.00
Two published notices in the CT Post for hearings each at \$325 for a total of \$650.						
BOF: Increase by \$350 for additonal notices needed per Board of Assessment						
01011800 556601 PRF DV-SEM	200.00	200.00	200.00	200.00	200.00	200.00
Training will be required if we need to engage alternate / deputy BAA members.						
Budget includes \$50 for 4 members to take January CAAO workshop. Alternates do not receive compensation.						
TOTAL BOARD OF ASSESSMENT AP	3,350.00	3,350.00	3,350.00	3,350.00	3,700.00	3,700.00



Activities, Functions and Responsibilities

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. 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 general public.

Tax Office Administration

- Promptly deposits cash and check receipts
- Trace receipts to definite deposits
- Accurately applies interest to delinquent accounts
- Verifies 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.
- Issues delinquent notices as well as Tax Collector Demands for the collection of taxes, also issues Alias Tax Warrants and places liens where necessary.
- Prepares 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
- Prepares reports for the Town as well as for the State's Office of Policy and Management
- Prepares the departmental budget
- Be familiar with general responsibilities of government officials and other departments within the Town, particularly those of the Tax Assessor and Town Clerk
- Attends workshops and meetings related to tax collection policies and procedures in both State and local government
- Daily interaction with the public

Successes & Accomplishments 2015/2016

- Increased Sewer Use Collections of prior year delinquencies (7/1/15 - 12/31/15, \$367,413 collected through extra hours of part-time employee)

Goals & Priorities 2016/2017

- Complete Link to connect QDS software to Munis software for smoother financial reporting

TAX COLLECTOR

01012000

GENERAL GOVERNMENT

- Consistently maintained a high collection rate to maintain high bond rating for Town
 - Taxpayer awareness of online bill pay system effective 1/5/2015 realized increased use of system - To date: 6,821 transactions totaling \$4,043,227.55.
 - Office duties reorganized/redistributed to maximize productivity.
- Continue to investigate and consider the benefits of changing to semi-annual real estate collections instead of the present system of collecting quarterly
 - Investigate the cost and implementation of Club Billing (multiple vehicles owned by individual taxpayers appear on same tax bill-on hold due to DMV issues-targeting date of 7/1/2017)
 - Explore possibility with software vendor of creating an interface to accept credit/debit cards in office.

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01012000 TAX COLLECTOR						
01012000 501101 FULL TIME/ Any increases due to union contracts and steps. New Delinquency & Collections Administrator position being shared with WPCA. Assist in collecting delinquent taxes and other fees.	281,913.00	240,710.00	255,674.00	255,674.00	255,674.00	255,674.00
01012000 501102 PART TIME/ PT & NA staff increase by 2.5% based on comparable union increases.	23,130.00	23,708.00	24,301.00	24,301.00	24,301.00	24,301.00
01012000 501103 SEASONAL/T Seasonal employee during busy July collection period. 10 weeks X35 hours=350 x \$15 = \$5,250 Part time permanent 4 hrs @ \$25 = \$100 extra time during July collection Total \$5,400	4,800.00	3,611.00	5,400.00	5,400.00	5,400.00	5,400.00
01012000 501105 OVERTIME 2 evenings 7/27 and 7/28 4 employees - 4 hrs each for extra time July collection approx \$400 X2 evenings = \$800 possible additional time during January due to DMV new system regarding motor vehicle bills - \$300	3,000.00	2,200.00	1,100.00	1,100.00	1,100.00	1,100.00
01012000 501106 LONGEVITY No one is eligible	425.00	425.00	.00	.00	.00	.00
01012000 522203 SVS-ANCLRY ANRG Collection Agency \$1400.00, DMV online access \$250.00, Lexis Nexis internet search \$1000.00	11,690.00	11,450.00	2,650.00	2,650.00	2,650.00	2,650.00
01012000 522204 SVS-CONTRC 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. QDS Annual Support \$11,925.00 QDS Print/Proc \$14,300.00 QDS C-PACE Maint. \$350.00 QDS - Del statements \$3,500.00	23,595.00	26,225.00	30,075.00	30,075.00	30,075.00	30,075.00
01012000 534401 OFFICE SUP Tax bills, envelopes, slip printer tapes/ribbons, adding machine tape rolls (2 varieties) make up the majority of expenditures from this account. Day to day supplies are also included. The largest expenditure from this account occurs April/May time frame to support following July tax billing. Additional envelope stock now purchased from QDS for quarterly delinquent statements for RE and SA.	9,852.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
01012000 545501 LEGAL NOTI Publishing of legal notices as required by law CT Post and Trumbull Times anticipate slight increase for FY17	2,638.00	3,000.00	3,100.00	3,100.00	3,100.00	3,100.00

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01012000 545504 POSTAGE	28,428.00	25,000.00	25,500.00	25,500.00	25,500.00	25,500.00
Quality Data Mailing Services per contract quote - This includes the mailing of sewer assessment bills (QDS is now our lone provider of all bills.) Rounded to \$25,500.00 - (quote was \$24,000 added 3% possible increase). Also includes postage for first selectman's mailing in July.						
01012000 556601 PRF DV-SEM	550.00	730.00	1,180.00	1,180.00	1,180.00	1,180.00
County Assoc Meeting - quarterly \$320.00 \$40 each - 2 people						
State Assoc Meeting - bi-annual \$160.00 \$40 each - 2 people						
State Conferences \$250.00 2 days @ \$125.00						
New Employee Training - 2 classes @ \$225.00 each = \$450.00 -Course 1A and 1B						
01012000 556602 PRF DV-PRF	240.00	200.00	200.00	200.00	200.00	200.00
State of CT Tax Collector dues 2 X \$75 each \$150.00						
Fairfield County Tax Coll. Dues 2 X \$25 \$50.00						
TOTAL TAX COLLECTOR	390,261.00	345,259.00	357,180.00	357,180.00	357,180.00	357,180.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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	37.06	77,081	81,315	81,315	81,315	81,315
01012000	501101		DEPUTY TAX COLLECTOR	MT	1.00	1820	28.57	51,998	55,448	55,448	55,448	55,448
01012000	501101		REAL ESTATE TAX CLERK	MT	1.00	1820	28.42	51,731	53,024	53,024	53,024	53,024
01012000	501101		CASHIER CLERK	MT	1.00	1820	22.72	41,354	43,655	43,655	43,655	43,655
01012000	501101		DELIQUENCY & COLLECTIONS ADMIN (VACANT)	MT	1.00	1820	24.43	0	44,463	44,463	44,463	44,463
20100000	501101		DEL & COLLECTIONS ADMIN (VACANT PAID BY WPCA)			(910)	24.43	0	(22,231)	(22,231)	(22,231)	(22,231)
01012000	501102		PT CLERK TAX COLLECTOR	NA	1.00	1014	23.38	23,708	24,301	24,301	24,301	24,301
								245,872	279,975	279,975	279,975	279,975
501101								222,164	255,674	255,674	255,674	255,674
501102								23,708	24,301	24,301	24,301	24,301



Activities, Functions and Responsibilities

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
- Contract Administration
- 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 2015/16

- Complete a town-wide security system project to connect Town Buildings (25% complete)
- Implement an elevator service contract in Town Hall. (100%)
- Work with IT from Town and BOE to create bid proposal /contract for a new phone system with voice over IP for both the Town and BOE (25%)
- Attend at least 2-3 training classes. (100%)
- Spearhead and implement a new bid proposal /contract for fixed fuel prices for cost savings. (100%)
- Implement a centralized printer ink program for all Departments to obtain a 30-40% cost savings. (100%)

Goals & Priorities 2016/17

- Completion of a town-wide security system project to connect Town Buildings
- Work with IT from Town and BOE to create bid proposal /contract for a new phone system with voice over IP for both the Town and BOE.
- Attend at least 1-2 training classes
- Spearhead and implement a new bid proposal /contract for fixed fuel prices for cost savings. For FY 2017
- Implement a quarterly meeting with the Director of Finance to discuss current/proposed bids etc.

PURCHASING

01012200

GENERAL GOVERNMENT

- Assist with ZREC project applications (a competitive State/UI energy efficiency program) for Town and BOE to provide funding for projects that meet the ZREC criteria.- 2 vendors qualified (100%).
- Increase collaboration between architects/engineering firms and department heads regarding purchasing policies and procedures for change orders and payment applications.
- Training of new employees regarding bidding/purchasing process.



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

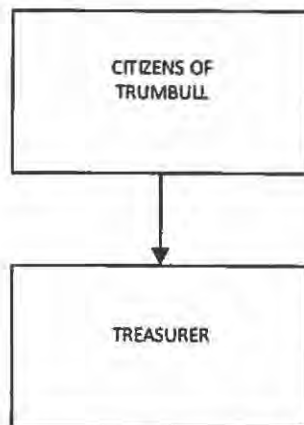
GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01012200 PURCHASING						
01012200 501101 FULL TIME/ Any increases due to union contracts and steps.	70,875.00	74,184.00	78,305.00	78,305.00	78,305.00	78,305.00
01012200 545501 LEGAL NOTI Based on actual usage. Based on increasing fees at Ct post and Hearst Media services and the increases in Bids from the BOE there needs to be increase overall	12,067.00	7,500.00	8,500.00	8,500.00	8,500.00	8,500.00
01012200 556601 PRF DV-SEM For public purchasing association, meetings, conf, any training offered.	550.00	550.00	550.00	550.00	550.00	550.00
01012200 556602 PRF DV-PRF Membership in Public Purchasing Assoc. of CT (PPAC) and other professional associationhs.	240.00	240.00	240.00	240.00	240.00	240.00
TOTAL PURCHASING	83,732.00	82,474.00	87,595.00	87,595.00	87,595.00	87,595.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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	35.67	74,184	78,305	78,305	78,305	78,305
								<u>74,184</u>	<u>78,305</u>	<u>78,305</u>	<u>78,305</u>	<u>78,305</u>



Activities, Functions and Responsibilities

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.

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
	• Increase ROI by active negotiation with banks and investment vehicles. • Reduce net bank fees payable by maximizing interest earned. • Improve public access to information.



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

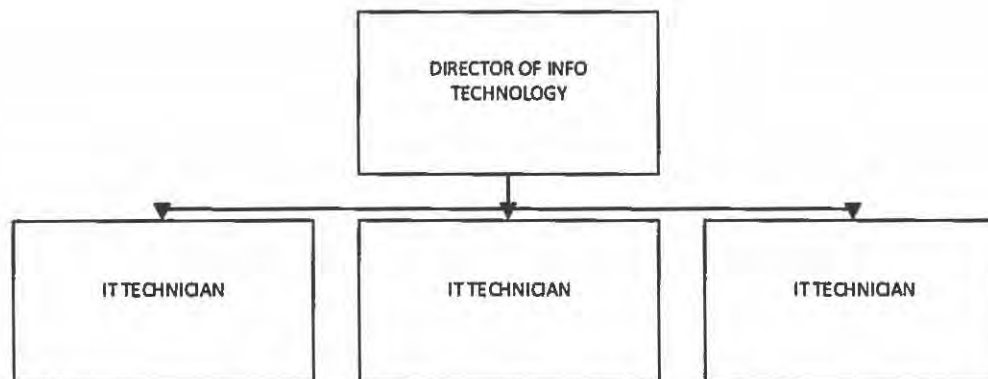
GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01012400 TREASURER						
01012400 501101 FULL TIME/ Elected, AP, & CS Increase is per approved compensation plan ordinance for nonunion, appointed and elected officials	22,444.00	23,159.00	22,834.00	25,000.00	25,000.00	25,000.00
TOTAL TREASURER	22,444.00	23,159.00	22,834.00	25,000.00	25,000.00	25,000.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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	21.96	23,630	22,834	25,000	25,000	25,000
								<u>23,630</u>	<u>22,834</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>



Activities, Functions and Responsibilities

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 2015/16	Goals & Priorities 2016/17
• Upgrade to Office 2013 on workstations: 20% • Configure and introduce new file servers: completed • Implement additional network VLAN security: completed • Implement Time & Attendance system: Spring 2016 • Install WatchGuard Video in police vehicles: to begin 2/16	• Upgrade to Office 2016 on workstations • Implement email archiving system • Implement cloud backup • Implement Time & Attendance system • Continue upgrading Library servers and virtualize in VMWare

TECHNOLOGY

01012600

GENERAL GOVERNMENT

- Coordinate Dispatch Center renovation: completed
- Upgrade Library servers and virtualize in VMWare: completed 2015 plan
- Continue upgrading application servers: several servers upgraded
- Connect to State of CT's Nutmeg Network: Spring 2016
- Plan for security systems for Town buildings: TBD
- Begin planning for Voice Over IP telephony: discussions have begun
- Continue upgrading application servers in VMWare
- Plan for security systems for Town buildings
- Implement Voice Over IP telephony



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01012600 TECHNOLOGY						
01012600 501101 FULL TIME/ Any increases due to union contracts and steps.	283,937.00	306,984.00	324,312.00	324,312.00	324,312.00	324,312.00
01012600 501105 OVERTIME Overtime is used for after-hour projects and emergency support.	10,000.00	5,000.00	10,000.00	5,000.00	7,500.00	7,500.00
FS: Reduce by \$5,000 due to new position hired in 2016.						
01012600 522202 BOF: Add back \$2,500 to department's OT request. PROFESSION	4,500.00	9,200.00	8,250.00	8,250.00	8,250.00	8,250.00
\$7,000 Vision Upgrade (Tax Assessor program)						
\$1,250 Email Archiving Installation						
\$8,250 Total						
01012600 522204 CONTRACTUA	307,553.00	294,556.00	370,576.00	428,776.00	460,000.00	460,000.00
\$147,250 Town WAN/Internet Charter Communications*						
\$10,513 QScend Web hosting and support						
\$60,005 MUNIS licensing and support						
\$34,778 Cyberized Solutions Webmaster Contract						
\$3,450 Sonic Wall Firewall Licensing						
\$2,700 AVG Desktop Antivirus (expires 10/14/16)						
\$335 Domain Names						
\$4,350 Wireless Licensing (\$85 x 51, expires October 2016)						
\$45,115 Microsoft Software Assurance - expires 2016/2017 - (\$6,400 Office Std 40 lic; \$3,300 Office						
Pro 15 lic; \$4,550 Server Datacenter 2 lic; \$5,300 SQL Server Std Core 4						
lic; \$750 External Connector 1 lic; \$260						
Exchange Server Std 1 lic; \$7,500 Exchange Server Standard User CAL 250 lic;						
\$3,250 Windows Server User CAL						
250 lic; \$80 Windows 1 lic; \$125 Visio Std 5 lic)						
\$0 (\$10,950 next year) Microsoft Software Assurance - expires 2017/2018 (\$6,400						
Office Std 40 lic; \$4,550 Server Datacenter 2						
lic)						
\$5,750 Microsoft Office Professional (\$575x10)						
\$9,000 Microsoft Server CAL (\$60x150)						
\$5,100 LANDesk Maintenance (\$9.25 x 325 nodes Maintenance, \$6.75 x 325 nodes						
Patch Management)						
\$1,905 Sophos Maintenance - 2 year renewal expires 8/30/16 - (\$63.48 x 30						
laptops, hard drive encryption software)						
\$17,380 HP Server & VMware Support (Town Hall & Police Department)						
\$570 Fleet Maintenance Pro Premium Support						
\$1,200 FuelMaster Standard Support						
\$4,800 Datto Backup License & Support with Offsite Cloud Storage						
\$0 (\$1,720 next year) Datto Hardware Warantee - expires April 2018						
\$9,075 Email Archiving Support & Software Updates with Offsite Cloud Backup						
\$370,576 TOTAL						



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
* Buildings covered - TH, PW, 2 Libraries, Rec, PD, EMS, Senior Center, Counseling Center, Animal Control, Park Rangers. Additional line from TH to PD for VMware/SAN redundancy. FS: increase budget by \$58,200 to upgrade/install Energov to all permitting departments. Building, Fire Marshal and Engineering currently have this software but now adding P&Z and Health Department. this will make the departments more efficient since they will be able to share information. BOF: Add \$31,224 for Energov for Health Department that was not included in total.						
01012600 556601 PRF DV-SEM	9,180.00	14,580.00	28,980.00	14,580.00	16,360.00	16,360.00
\$180 GMIS meetings on various IT topics (\$30 mtg x 6 mtgs per year) \$28,800 New Horizons Computer Learning Center - training for staff on Microsoft Windows Network, Server, Exchange Email (12 classes)						
FS: Allow for 6 claseses of Training this year, savings \$14,400.						
01012600 556602 PRF DV-PRF	185.00	185.00	185.00	185.00	185.00	185.00
\$150 GMIS Membership \$35 State CT GMIS Membership						
01012600 556603 PRF DV-INS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
MUNIS inhouse training						
01012600 578802 EQUIPMENT/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
New equipment, replacement of equipment, parts, cables, switches, etc.						
01012600 581888 CAP OUTLAY	19,350.00	.00	28,380.00	20,000.00	20,000.00	20,000.00
\$ 7,250 Email Archiving (for e-discovery, FOI requests, etc.) \$21,250 Workstations (\$850 x 25)						
FS: Reduce by \$8,500 to allow for replacement of 15 workstations instead of 25. This funding will replace the ones purchased in 2011, 2012 and partial of 2013. Continue the replacement process in future years.						
TOTAL TECHNOLOGY	645,705.00	641,505.00	781,683.00	812,103.00	847,607.00	847,607.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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	45.59	94,833	97,204	97,204	97,204	97,204
01012600	501101		IT TECHNICIAN	MT	1.00	2080	35.82	74,511	79,882	79,882	79,882	79,882
01012600	501101		IT TECHNICIAN	MT	1.00	2080	34.27	71,285	76,350	76,350	76,350	76,350
01012600	501101		IT TECHNICIAN	MT	1.00	2080	31.38	65,268	70,876	70,876	70,876	70,876
								<u>305,898</u>	<u>324,312</u>	<u>324,312</u>	<u>324,312</u>	<u>324,312</u>

Activities, Functions and Responsibilities

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

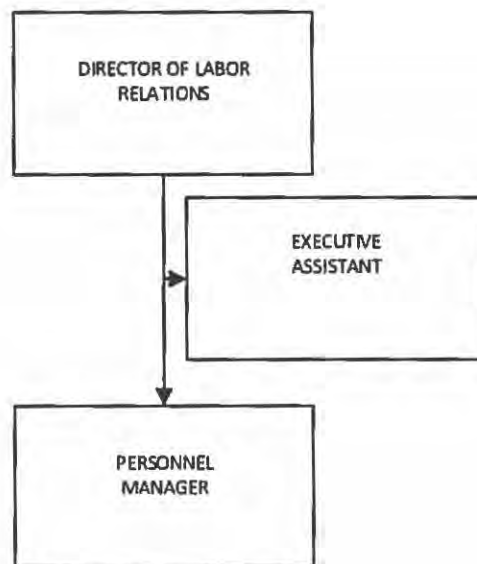
The Town is currently under retainer with the law firms of Owens, Schine & Nicola, P.C. and Cohen & Wolf, P.C.

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PROJECTION: 20172 2016-17 BUDGET

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GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01012800 TOWN ATTORNEYS						
01012800 522202 PROFESSION	319,020.00	319,020.00	428,590.00	428,590.00	428,590.00	428,590.00
Town Attorney Contract. Continue use of outside legal services to reduce Town's medical and FICA expenses.						
\$328,590 Retainer (\$319,020 increased by 3%)						
100,000 Legal/Consultants/Appraisals related to Tax Appeals due to current Revaluation, Conduct depositions/discovery to prepare for proceedings against 2 contractors.						
\$428,590 TOTAL						
01012800 522203 ANCILLARY	.00	.00	15,000.00	15,000.00	15,000.00	15,000.00
\$ 5,000 Ethics Commission legal services-to Allow commission to maintain independence of judgment						
10,000 Administrative Procedures-In order to enforce Responsible Contractor Ordinance, there will be a requiremnt that the town conduct an administrative hearing that will require a hearing officer.						
\$15,000 TOTAL						
TOTAL TOWN ATTORNEYS	319,020.00	319,020.00	443,590.00	443,590.00	443,590.00	443,590.00



Activities, Functions and Responsibilities

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

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

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

Successes & Accomplishments 2015/16

- Implemented a new non-union and elected employee pay plan.
- Provided personnel support in the transition of the health district to the Town's new health department.
- Settled negotiations with Police Union.
- Created Safety Committee and developed a new safety program for the Town.
- Implemented PPO managed care network for workers compensation.
- Reached a three year settlement with the Fire Marshal's Union.

Goals & Priorities 2016/17

- Implement online application/applicant tracking system.
- Complete and distribute new employee handbook.
- Evaluate state partnership plan.
- Redrafting defined contribution plan documents.
- Successfully complete Civil Service rules evaluation and revisions.
- Assist with the implementation of a time and attendance system

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GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01013000 HUMAN RESOURCES							
01013000	501101 FULL TIME/ Elected, AP, & CS Increase is per approved compensation plan ordinance for nonunion, appointed and elected officials. Any other increases due to union contracts and steps.	190,836.00	240,857.00	252,193.00	257,193.00	250,693.00	250,693.00
01013000	501105 SAL-OVRTIM BOF: \$6,500 Reduction of approved compensation plan increase to 5% Some professional testing to be done on weekends.	1,268.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
01013000	501106 LONGEVITY Mary Ann Meier \$425	200.00	425.00	425.00	425.00	425.00	425.00
01013000	522201 CLERICAL F 7 meetings x \$60 = \$420	420.00	420.00	420.00	420.00	420.00	420.00
01013000	522202 PROFESSION Labor Attorney: This is to retain a labor attorney to handle all town labor negotiations, labor consultations, grievances and any other matters that relate to employee contracts and employee relations. Hiring of outside examiners: oral exams, practical exams (i.e. Highway promotionals).	17,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
01013000	522203 SVS-ANCLRY For arbitrators fees due for grievances	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
01013000	522204 SVS-CONTRC For online application tracking.	2,400.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
01013000	545501 LEGAL NOTI CT Post fees increase every year. Will use other sources of advertising to maintain current funding level.	5,853.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
01013000	556601 PRF DV-SEM National Labor relations Conference CT Bargaining trends 2 people, 2 days Labor realtion trainings	1,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
01013000	556602 PRF DV-PRF Annual dues for professional organization.	300.00	300.00	300.00	300.00	300.00	300.00
01013000	556604 PRF DV-PUB \$75 Civil Service Test Subscriptions for Testing Purposes. \$925.00 Subscription to People Smart for background checks (200 estimated hires seasonal/part time and 15 to 20 full time not including entry level police officers).	822.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00



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FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
TOTAL HUMAN RESOURCES	222,599.00	273,752.00	285,088.00	290,088.00	283,588.00	283,588.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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	60.47	125,768	128,912	128,912	128,912	128,912
01013000	501101		PERSONNEL MANAGER	CS	1.00	2080	33.22	70,000	75,000	80,000	73,500	73,500
01013000	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	24.99	45,474	48,281	48,281	48,281	48,281
								<u>241,242</u>	<u>252,193</u>	<u>257,193</u>	<u>250,693</u>	<u>250,693</u>

Activities, Functions and Responsibilities

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

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

The Town provides an array of services to employees through its Employee Assistance Program and will implement an internal Employee Wellness Program in FY2017.

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GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01013400 EMPLOYEE BENEFITS						

01013400 511150 FRNGE-FICA	1,540,577.00	1,631,257.00	1,744,987.00	1,707,025.00	1,715,173.00	1,710,050.00
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Based on all wages including seasonal, longevity \$22,810,000@7.65%=\$1,744,987

FS: Based on all changes made to wages including seasonal, longevity
\$22,314,048@7.65%=\$1,707,025

BOF: Increase by \$106,514 x 7.65% = \$8,148 for net changes made to salary budget
(NOTE - should be reduction of \$8,148 for a total of \$1,698,877)

TC: Fixed BOF error (reduce by \$16,296) then add \$11,173 for increase in Police
Dept wages of \$161,262, and reduction in Floater of \$15,210 x 7.65%)

01013400 511151 FRINGE-M/D	5,178,879.00	5,182,000.00	4,778,164.00	4,778,164.00	4,778,164.00	4,778,164.00
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\$5,031,700 Medical/Vision/Prescriptions quote per consultant based on CT

Partnership plan

28,800 Medical consultant

284,700 Dental quote per consultant based on claim history under new CT

Partnership plan w/Guardian

5,200 Med Now-Pre Empl Physicals (\$130@40) based on estimate from Civil

Service

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

40,000 Medical-wellness program

\$5,440,400 Subtotal

LESS:

(\$550,252) 236 employees x \$2,332 avg cost share

(\$ 16,224) 7 vacancies @ \$2,332

(\$ 11,660) 5 new positions x \$2,332

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

(\$662,236) Subtotal

\$4,778,164 TOTAL

The Town is moving to the cT Partnership Plan at a savings of approxiamtely
\$600,000

01013400 511152 FRINGE-WC	1,324,834.00	1,125,000.00	1,320,000.00	1,320,000.00	1,300,000.00	1,300,000.00
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\$146,300 - Excess w/comp Ins(By Statute) actual Excess WC is \$139,728 increase
3%

\$ 48,000- Second Injury Fund

\$ 61,000 - Heart & Hypertension

\$864,700 - CIRMA disb/medical/legal/IBNR

\$100,000- Indemnity

\$100,000-Additioanl IBNR

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PROJECTION: 20172 2016-17 BUDGET

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GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
	\$1,320,000- TOTAL						
	BOF: Reduce by \$20,000 based on 3 year average per Finance Director						
01013400	511153 FRINGE-UN The Town is self insured for unemployment. Whenever an employee leaves , the town assumes 100% of the cost. \$36,000 - Based on current actual and estimates of \$3,000 per month average of which \$11,400 is reimbursed by Golf and reflected in revenue.	44,500.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
01013400	511154 FB-MEDADM Esimte per insurance consultant for dental admin. Medical Admin included in new plan totals.	21,017.00	15,200.00	14,800.00	14,800.00	14,800.00	14,800.00
01013400	511155 FRINGE-LIF Life Insurance and ADD \$26,600 Anthem-estimate per Insurance Broker \$15,600 Anthem-12 months @\$1,300=\$15,600 BOE (pension) \$ 900 Police ADD	42,032.00	42,900.00	43,100.00	43,100.00	43,100.00	43,100.00
	\$43,100 - TOTAL						
01013400	511159 FRINGE-CLE Pension Board Meeting 10 @\$60	600.00	600.00	600.00	600.00	600.00	600.00
01013400	522106 PENS-POL Required contribution per actuary report. New employees entering into 401A Defined Contribution (DC) Plan.	2,050,000.00	2,907,000.00	3,004,000.00	3,004,000.00	3,004,000.00	3,004,000.00
01013400	522107 PEN-TN&BE Required contribution per actuary report. New employees entering into 401A Defined Contribution (DC) Plan.	4,693,000.00	4,144,000.00	4,243,000.00	4,243,000.00	4,243,000.00	4,243,000.00
01013400	522108 POLRETMED \$50,000 contribution Police Retiree Insurance Benefit Fund Represents yearly fund's payment to town for medical, less current employees contributions to fund Increase due one-time pension payout.	110,000.00	125,000.00	150,000.00	150,000.00	150,000.00	150,000.00
	100,000 GASB #45 Other Post Employment Benefits (Police)						
	\$150,000 TOTAL						
01013400	522110 DEFCONTR 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. \$233,865 current plan employees \$ 13,288 current employees to become eligible for plan \$ 68,242 Vacancies/New positions	83,419.00	200,204.00	315,394.00	315,394.00	315,394.00	315,394.00



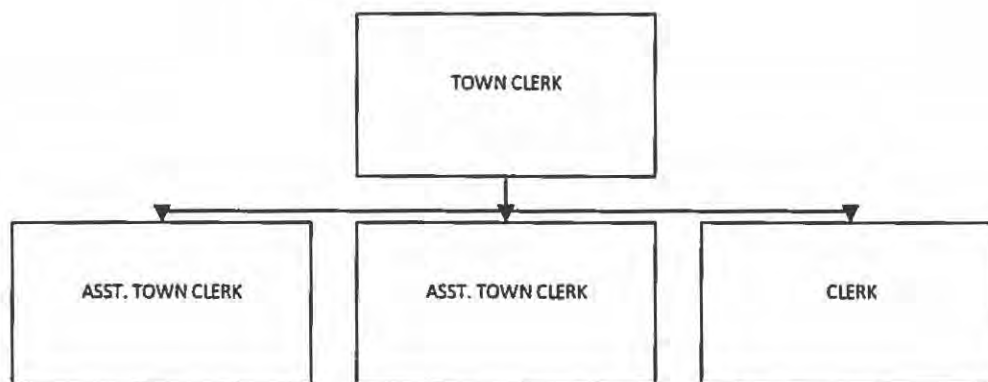
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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01013400 \$ 315,394 Total Town Contribution to DC Plan						
522202 SVS-PROF 43,232.00	43,232.00	39,000.00	58,500.00	58,500.00	58,500.00	58,500.00
Administrative Costs for Town and BOE:						
\$42,500 Actuarial valuation report (7/16, 7/18) and GASB #25/#27/#68,						
Town Audit (Bi-Annual) - Town/BOE/Police						
\$ 2,000 Actuarial services: Calculation of retirement benefits/ File						
maintenance/ Retrieval of archived data/ Consult on Employee benefit issues						
\$ 4,000 EAP						
\$ 10,000 Consultants/Pension attorney to handle amendments relating to the						
401a DC Plan.						
\$ 58,500 TOTAL						
TOTAL EMPLOYEE BENEFITS	15,132,090.00	15,448,161.00	15,708,545.00	15,670,583.00	15,658,731.00	15,653,608.00



Activities, Functions and Responsibilities

As Public Records Administrator, the Town Clerk is responsible for keeping all transactions of land transfers and recordings of all legal documents as permanent public records. This entails keeping abreast of the latest technology. There is also an ongoing effort to recapture space for maximum utilization of the office and upper vault. Past and present minutes for all Town Boards and Commissions are also maintained and are available on request. The office maintains all files for Annual Audits, Grand Lists, Town Labor Contracts and Insurances. A time consuming and important activity is the Boards and Commissions volume, which must continually be updated.

Principal programs, services, and activities:

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

Successes & Accomplishments 2015/16

- Worked through the election process.
- Continually working to increase storage space by reducing large tabloid books of records into smaller volumes.
- Awarded grant from the Historic Preservation Fund of \$4,000
- Recorded 64 Council resolutions in this calendar year.
- Sold the map case to provide reclaimed space.
- 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.

Goals & Priorities 2016/17

- Email notifications of absentee ballots sent out
- Email absentee lists in new format to all political parties
- Continue to reorganize the maps for ease of use by the public.
- 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.
- Continue to send notice to title searchers and attorneys of delays, early closings, etc. in the Town Clerk's Office

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01013600 TOWN CLERK						
01013600 501101 FULL TIME/ Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials. Any increase due to union contracts and steps.	222,904.00	233,447.00	241,555.00	241,555.00	242,368.00	242,368.00
01013600 501105 BOF: Increase by \$813 for approved compensation plan (2.5% for 1/2 year) OVERTIME	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
01013600 501106 Mailings/Elections (Presidential Year)-Primary/Rabies Clinic. LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00
01013600 522204 Gloria Murphy \$425 SVS-CONTRC Susan Cole \$425	25,000.00	23,000.00	22,000.00	22,000.00	22,000.00	22,000.00
01013600 522205 Land Record - Indexing, Scanning, Verification, Paper and Books PROGRAMEXP	7,200.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
01013600 534402 Map Program support from vendor. Maintaining Municipal Code Electronically - Internet Access. Printing Municipal Code Supplements. PROGRAM SU	2,675.00	3,150.00	5,200.00	5,200.00	5,200.00	5,200.00
(However we would like the Office Supply Money of \$5000 moved into this account from the Town Hall Supply Account)						
The additional 2 thousand is in order to replace the Vol and Page Machine and the Time Stamp Machine.						
01013600 545501 LEGAL NOTI	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
We Publish legal notices per Connecticut General Statutes.						
The notices include Candidate Endorsements (Town Committee, State Delegates, Town and State offices), Primary/Election Warnings, and Audit Notifications (Town of Trumbull and all 3 Fire Districts)						
01013600 556601 PRF DV-SEM	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00
1000.00 - Connecticut Town Clerks Conference held twice a year. - Town Clerk & 1 Assistant 480.00 - Fairfield County Town Clerks Meeting held 4 times a year - Town Clerk, 2 Assistants, & Clerk 600.00 - Town Clerks School 2 times a year						
2080.00 Total						



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

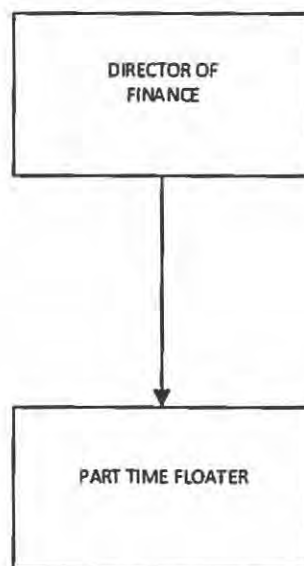
GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01013600 556602 PROFESSION Town Clerk and 2 Assistants & 1 clerk	620.00	800.00	1,000.00	1,000.00	1,000.00	1,000.00
\$ 240 Connecticut Town Clerks Assoc						
580 IIMC						
70 New England						
20 Fairfield County						
\$910 TOTAL						
01013600 578801 SERVICE CO Repair Money for office machines. (Cash Register, Time Stamp and Volume and Page Machine.	275.00	350.00	500.00	500.00	500.00	500.00
01013600 578803 PROGRAM-RE Storage of Land Records Film Replacement Binder Map Indexing and Scanning	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL TOWN CLERK	270,304.00	277,377.00	286,885.00	286,885.00	287,698.00	287,698.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE	TOWN COUNCIL
											APPROVED	APPROVED
01013600	501101		TOWN CLERK	EL	1.00	2080	31.25	61,983	65,000	65,000	65,813	65,813
01013600	501101		ASST. TOWN CLERK	MT	1.00	1820	34.04	61,955	63,503	63,503	63,503	63,503
01013600	501101		ASST. TOWN CLERK	MT	1.00	1820	34.04	61,955	63,503	63,503	63,503	63,503
01013600	501101		CLERK	MT	1.00	1820	24.80	45,131	49,549	49,549	49,549	49,549
								<u>231,024</u>	<u>241,555</u>	<u>241,555</u>	<u>242,368</u>	<u>242,368</u>



Activities, Functions and Responsibilities

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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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01013800 TOWN HALL						
01013800 501102 SAL-PT/PER	.00	.00	15,210.00	15,210.00	15,210.00	.00
TC: Eliminate position and suggest using volunteer from the Senior Tax Relief Reduction program.						
01013800 501116 CONTINGENC	5,770.00	486,488.00	682,000.00	682,000.00	932,000.00	789,000.00
Funds to meet the anticipated settlements with municipal unions and retirements. As settlements are reached, transfers are made from this account to the salary and FICA line items.						
Includes Early Incentive Program for Mathas (Town Hall Supervisors) and Hwy/Parks Supervisors.						
BOF: Add \$250,000 for medical insurance should the Town not change to the CT Partnership Plan						
TC: Reduced due to police verbal agreement to go to CT Partnership.						
01013800 511160 P&L INS	864,401.00	938,109.00	970,626.00	970,626.00	970,626.00	970,626.00
\$735,474 - Liability, Auto & Property for the Town and Board of Ed, includes School Officials' Liability.						
Public Official liability - elected officials & law enforcement liability, and counseling center malpractice.						
5% increase over current year per broker based on actual claims						
\$ 96,345 - Umbrella @ 5% increase per broker						
\$ 1,429 - Public Official Bond (Tax Collector)						
\$ 1,323 - Public Official Bond (Assist Tax Collector)						
\$ 6,055 - Employee Crime/Dishonest Employee						
\$130,000 - insurance deductibles (\$80K for Auto/Property and \$50k for Large Claims)						
\$970,626 Total						
Estimates were obtained from Town's broker. All insurance is projected to increase by 5% on current actuals.						
01013800 522202 PROFESSION	33,930.00	35,000.00	.00	.00	.00	.00
Town hall space study completed.						
01013800 522205 PROGRAM EX	20,641.00	20,000.00	40,000.00	40,000.00	20,000.00	20,000.00
\$20,000 - People's United banking fees						
\$20,000 - TDBank fees (Maintaining less in compensating balances to offset fees in order to generate higher interest returns)						
\$40,000 - TOTAL						
BOF: Reduce by \$20,000 for TDBank fees which will be offset by same reduction in revenue						

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01013800	522208 CONTRIBUT	9,250.00	12,750.00	23,750.00	23,750.00	23,750.00	23,750.00
	\$ 5,000 - RYASAP						
	3,750 - Fire Recognition (3 Fire Districts @1,250)						
	1,000 - American Red Cross						
	1,500 - SW Regional Conservation						
	1,500 - SW Regional Mental Health						
	11,000- CCM membership (FYE 2015-16 no cost, 2016-17 cost of \$11,000 and 2017-18 cost of \$22,000)						
	\$ 23,750 - TOTAL						
01013800	534401 OFFICE SUP	30,847.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
	Represents Town Hall supplies usage and misc supplies for the Tellalian Building based on actual usage.						
01013800	534402 PROGRAM SU	1,079.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01013800	534403 MTLN-CLNG	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01013800	545502 PUBLIC REP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01013800	545504 POSTAGE	50,245.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
	Based on actual expense for current fiscal year. Postage usage has reduced due to use of email for board agenda. The reduced usage helps offset the increase in postage rates that include bulk, first class, priority and overnight.						
01013800	578801 SERVICE CO	6,598.00	8,840.00	10,062.00	10,062.00	10,062.00	10,062.00
	\$ 2,760 - New Elevator Srvc Contract (Kone per State contract)						
	\$ 6,152 - Telephone Srvc Contract (Telserv 5% increase)						
	\$ 550 - Pest Control (Arrow Pest Control)						
	\$ 600 - Fire Extinguisher Srvc Contract (So CT Fire Exti)						
	\$10,062 - Total Srvc Contracts						
	Alarm monitoring service removed from this account. All monitoring services are paid out of the Building Maintenance Account (01030200-522204).						
01013800	578804 REFUSE REM	2,053.00	2,124.00	2,188.00	2,188.00	2,188.00	2,188.00
	Per contract terms 3% increase.						
01013800	589901 ANNUAL REN	21,309.00	19,980.00	19,709.00	19,709.00	19,709.00	19,709.00
	\$ 1,325 - Pitney Bowes Postage Meter \$110.40 x 12 months (current machine discontinued/went with smaller model)						
	\$14,604 - New copier leases (TH, Town Clerk, Engineering) \$1,100 per month plus \$117/mo. for mtce.						
	\$ 3,780 - Copier lease w/ mtce. for Tax Collector annual amount						
	\$19,709 TOTAL						
	\$19,980 - TOTAL						
	(No longer have maintenance contract on HVAC - use on call services per Director of Facilities)						

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

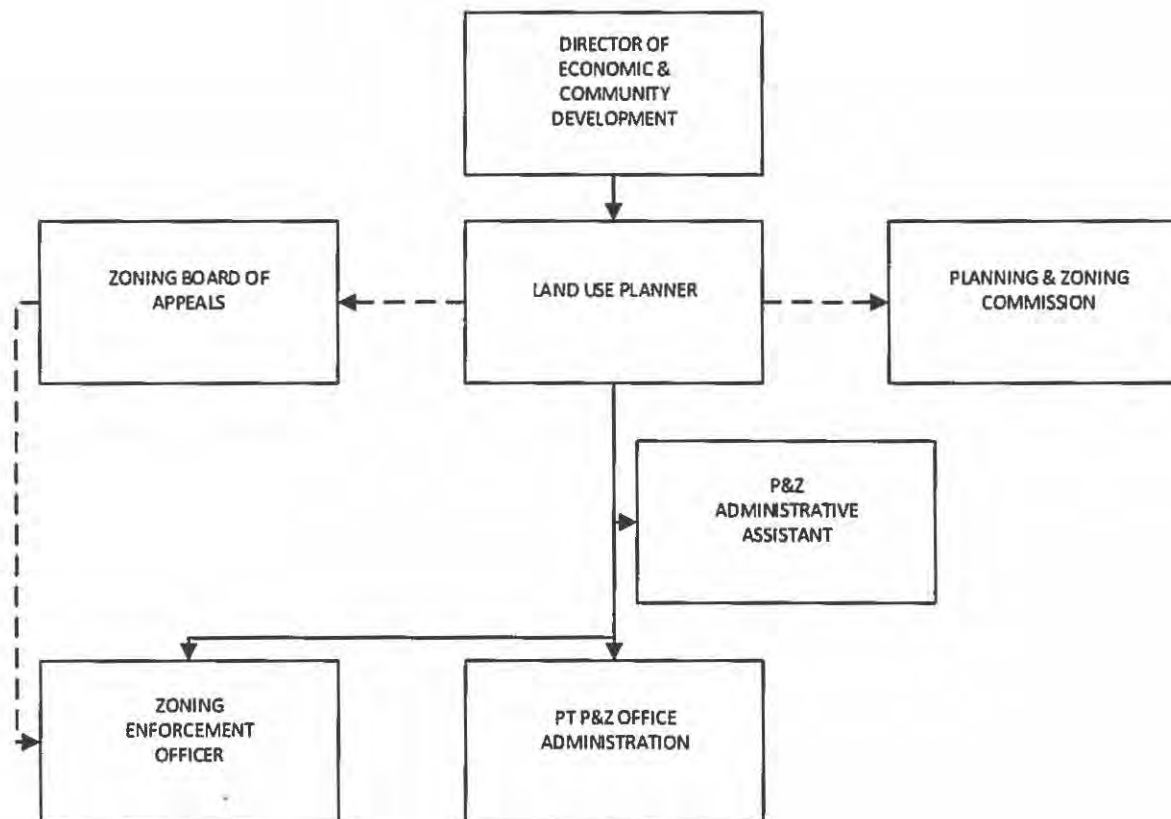
GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01013800	590011 HEAT	12,485.00	13,380.00	12,522.00	12,522.00	12,522.00	12,522.00
	Annualized FY16 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy efficiency.						
01013800	590012 ELECTRICIT	150,312.00	96,717.00	93,112.00	93,112.00	93,112.00	93,112.00
	Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17.						
	Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).						
01013800	590013 WATER	2,098.00	2,234.00	2,175.00	2,175.00	2,175.00	2,175.00
	Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.						
01013800	590014 TELEPHONE	91,651.00	96,267.00	92,140.00	92,140.00	92,140.00	92,140.00
	On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to acheive a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.						
TOTAL TOWN HALL		1,304,669.00	1,811,889.00	2,043,494.00	2,043,494.00	2,273,494.00	2,115,284.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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



Activities, Functions and Responsibilities

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

**PLANNING & ZONING COMMISSION
COMMISSIONERS**

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

The Planning & Zoning Commission consists of five elected members and three alternates appointed by the Town Council. It is the function of the Commission to enact and amend the zoning regulations, to control and direct the most appropriate use and development of land throughout the Town, and to adopt and amend a Plan of Development which sets the policies, goals and standards for the physical and economic development of the Town.

**ZONING BOARD OF APPEALS
COMMISSIONERS**

Carl Scarpelli, Chairman	Steven Elbaum	Brian Reilly (alternate)
Richard Puskar, Vice Chairman	Richard Mayo	Joseph Rescsanski (alternate)
Dennis Miko, Secretary		

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

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

**Successes & Accomplishments
2015/16**

- Planning Study/Community Engagement for Lower Main Street south of Merritt Pkwy (100% complete)
- Obtain road-safe vehicle (new or used) for daily field work of the Zoning Enforcement Officer (100%)
- Roll out streamlined application (about a dozen total) forms that can be completed electronically (50%)
- Create FAQ reference for web (75%)
- Integrate ZBA/P&Z Approval letters with GIS so property's entitlement history is available to staff at the click of a button (50%)
- Completed Trumbull Corporate & Industrial Park Signage grant project (100%)

**Goals & Priorities
2016/17**

- Continue to provide concierge-level service to general public and permit applicants
- Complete one of the following: Planned Development District (PDD) Regulations for Trumbull Center, or Long-Range Development Study of upper Route 25
- Complete Incentive Housing Zone Study
- Request for Qualifications going out February to start the \$20,000 in grant funds from state to explore incentive housing zones Finalize study by 2017
- Transit Station Rehab at Westfield Trumbull Mall, improved coordination/efficiency for temporary outdoor events
- Develop a streamline Planning and Zoning application and checklist
- Possible Zoning Regulation amendments concerning mixed use development, office and retail uses.
- Review of Fee schedule with Planning and Zoning Commission
- Make website Planning and Zoning Regulations searchable
- Update GIS map with current Zone changes
- Groundbreaking Christian Heritage School new parking area and class room additions
- Final construction to be completed at mixed use development at 6 Whitney Ave. and 12 Broadway Rd.

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01014200 PLANNING AND ZONING						
01014200 501101 FULL TIME/ Any increases due to union contracts and steps.	254,999.00	260,970.00	215,546.00	215,546.00	215,546.00	215,546.00
01014200 501102 PART TIME/	.00	.00	34,892.00	34,892.00	34,892.00	34,892.00
01014200 501103 SAL-SEASON	5,400.00	17,200.00	.00	.00	.00	.00
01014200 501105 OVERTIME Overtime required for long P&Z meetings and transcription requirements.	8,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
01014200 501106 LONGEVITY Helen Granskog \$425	425.00	425.00	425.00	425.00	.00	.00
BOF: Reduce to zero due to retirement.						
01014200 522201 SVS-CLRC	180.00	180.00	180.00	180.00	180.00	180.00
Substitute clerk, as needed \$60 per session, and business cards						
01014200 522202 SVS-PROF	21,361.00	23,000.00	43,000.00	43,000.00	43,000.00	43,000.00
\$12,000 - Legal Services Zoning/Blight Enforcement and/or appeals						
\$ 1,000 - Blight Cleanup						
\$10,000 - Planned Development District Study						
\$20,000 - Update zoning regulations per attorney's recommendation						
\$43,000 - TOTAL						
Cost of legal increasing due to pursuit of blight/zoning infractions, as well as lawsuits taken against the town. This investment is more than offset by an increase of revenue, which was over \$33,000 for calendar year 2014 on blight/zoning enforcement alone (not including permit/application fees).						
01014200 522205 PROG EXP	11,086.00	11,279.00	10,979.00	10,979.00	10,979.00	10,979.00
\$10,979 - MetroCOG annual fee (formerly known as Greater Bridgeport Regional Planning)						
01014200 534401 OFFICE SUP	724.00	1,000.00	2,300.00	2,300.00	2,300.00	2,300.00
01014200 534402 PROGSUPPL	500.00	150.00	150.00	150.00	150.00	150.00
Equipment needed for blight/zoning enforcement field work						
01014200 545501 LEGAL NOTI	24,314.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Plan of Development and Zoning Regs modifications require legal notification.						
Applications and hearings also require notifications.						
01014200 556601 PRF DV-SEM	1,944.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Training & Education events relevant to planning, zoning & blight enforcement, land use law, or administrative skills						
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 Enforcement Officer						



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

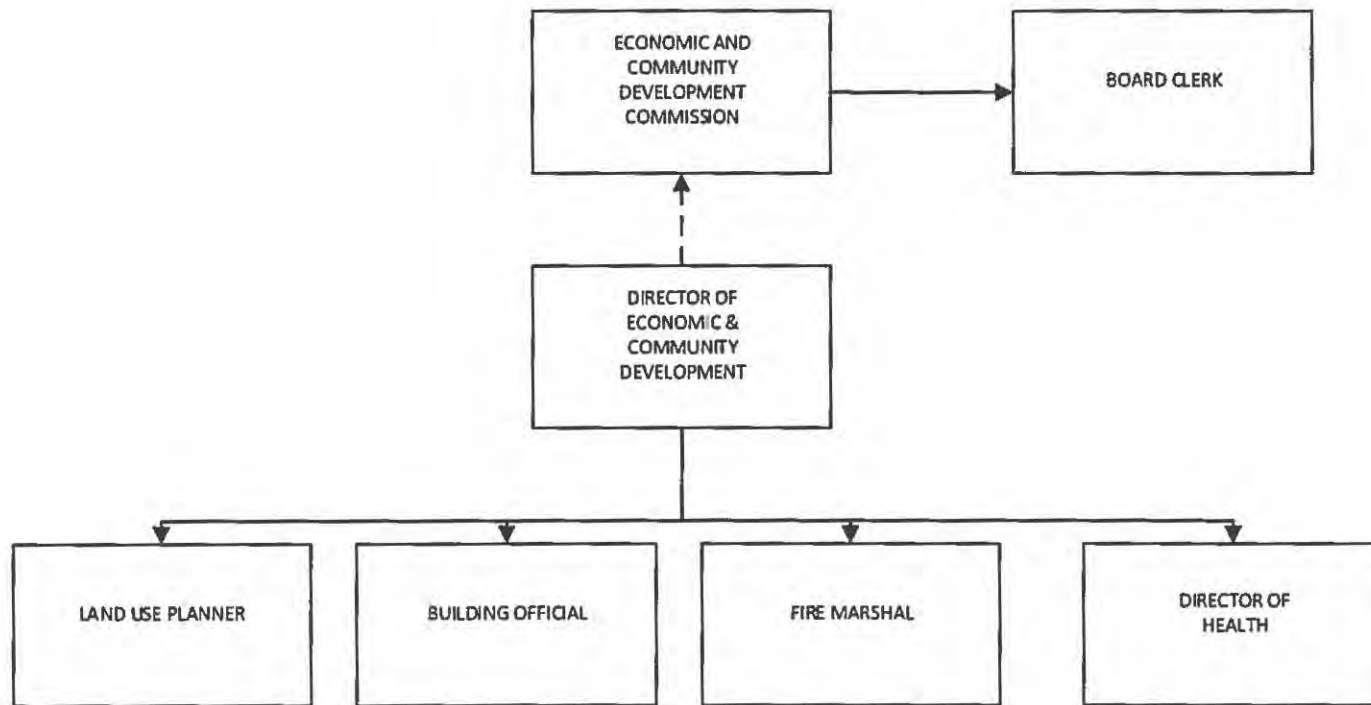
GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01014200	556604	PRF DV-PUB	150.00	150.00	150.00	150.00	150.00	150.00
TOTAL PLANNING AND ZONING			329,633.00	342,404.00	335,672.00	335,672.00	335,247.00	335,247.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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	39.16	81,445	85,977	85,977	85,977	85,977
01014200	501101		ZONING ENFORCEMENT OFFICER	MT	1.00	2080	35.82	74,511	80,176	80,176	80,176	80,176
01014200	501101		P&Z OFFICE ADMINISTRATION	MT	1.00	1820	31.25	56,881	0	0	0	0
01014200	501101		P&Z ADMINISTRATIVE ASSISTANT	MT	1.00	1820	24.90	45,322	49,393	49,393	49,393	49,393
01014200	501102		PT P&Z OFFICE ADMINISTRATOR	NA	1.00	1300	26.84	0	34,892	34,892	34,892	34,892
								258,159	250,438	250,438	250,438	250,438
								501101	258,159	215,546	215,546	215,546
								501102	0	34,892	34,892	34,892



Activities, Functions and Responsibilities

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

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

The activities of the Office include:

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

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
2015/16**

- Successfully navigated the approval process for the Madison Village redevelopment project, a 16,000 square foot retail center, which opened this past fall. This has been a huge success with the addition of three new eateries to Trumbull;
- Successfully completed the Long Hill Marketplace and Long Hill Village construction and redevelopment, a combined 20,000 square feet of retail, with completion slated for spring of 2016. This redevelopment will add four new eateries to Trumbull ;
- Worked collaboratively with Bridgeport Hospital and Yale New Haven Health to begin construction of the Bridgeport Hospital Outpatient Center, a 120,000 square foot medical facility, with an anticipated ribbon cutting slated for Spring of 2016;
- Worked with all permitting departments and on site developers to complete the redevelopment of 35 Nutmeg Drive. A complete renovation and modernization of 300,000 square feet, with occupancy at 80%. Project completion anticipated for the Spring of 2016;
- Worked with developer and permitting departments to facilitate the construction of 80,000 square feet for Cooper Surgical on Corporate Drive;
- Construction completed for The Bridges at Trumbull, a 72 bed, 64 unit Memory Care Assisted Living Complex.
- Facilitated the ongoing investment of Westfield Trumbull, including the development of its Main Street property holdings;
- Promoted C-PACE program to gain more local participants

**Goals & Priorities
2016/17**

- Facilitate continued progress in the redevelopment of Trumbull Center, including construction of new CVS at 965 White Plains Rd, which will allow demolition of obsolete space and the comprehensive redevelopment of 900 White Plains Rd.
- Facilitate and assist the ongoing Long Hill Village redevelopment, including support of appropriate amendments to the Special Permit approval process to develop a district that functions as a Town Center.
- Evaluate, recommend and obtain approval for the disposition of excess/unnecessary Town- owned real estate.
- Remake Town's marketing video for unveiling at 2016 Business Appreciation Breakfast event in May or June.
- Obtain Town approvals for new cell tower in vicinity of Beach Memorial Park that could eliminate "dead zones" in Trumbull Center and surroundings.
- Complete the environmental Site Assessment of 408 Shelton Rd. prior to tax foreclosure to allow for thorough disclosure of contamination issues, if any, as part of ultimate disposition of property.
- Work with Westfield Trumbull to break ground on its anticipated expansion in 2016.
- Renovate Trumbull Corporate Park signage utilizing existing STEAP grant; proposals due 1/15, work anticipated to be completed prior to 6/30.

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01014600 ECONOMIC DEVELOPMENT							
01014600	501101 SAL-FT/PER	100,638.00	99,730.00	107,625.00	107,625.00	107,625.00	107,625.00
	Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials						
01014600	522201 CLERICAL F	720.00	720.00	720.00	720.00	720.00	720.00
	E&CD Commission: 12 meetings @ \$60 per meeting						
01014600	522202 SVS-PROF	1,830.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
	\$7,000 for professional services, related to: Anticipated sale of excess Town property, possibly requiring real estate appraisals; title searches, surveys, and environmental reports. Independent financial analysis of tax incentive applications. Technical assistance related to possible energy improvement district project. Various types of technical assistance related to potential grant applications- e.g. Small Town Economic Development Assistance Program (STEAP), Main Street Investment Fund Program (MSIF), or other grant opportunities. Same as last fiscal year.						
01014600	522205 PROG EXP	6,746.00	5,500.00	7,000.00	7,000.00	7,000.00	7,000.00
	E&CD Commission Business Appreciation Breakfast Event: Expenses for various programs, initiatives, and recruitment activities: (e.g.) Society of Industrial & Office Realtors event. BRBC coordinated marketing effort; Business Database project, Promotional expenses related to business participation in C-PACE Program or other Town initiatives.						
01014600	534402 PROGSUPPL	1,800.00	1,800.00	800.00	800.00	800.00	800.00
	Printing and mailing expenses related to Business Appreciation Breakfast, other events, and program initiatives. Printing and circulation expenses related to marketing materials.						
01014600	545503 COM-PUB RL	6,084.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
	Advertising and promotional segments in various real estate and business periodicals, publications, and services, e.g.: NE Real Estate Journal, Fairfield County Business Journal, Westchester County Business Journal, Business New Haven Book of Facts, Bridgeport Regional Business Council, Connecticut Economic Resource Center. Reduced from previous FY.						
01014600	556601 PRF DV-SEM	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Registration and other expenses related to conferences, workshops, and training for economic and community development.						
01014600	556602 PRF DV-PRF	405.00	350.00	350.00	350.00	350.00	350.00
	Memberships and related expenses related to economic and community development organizations, including Connecticut Economic Development Association.						



Financials, Revenue & Citizen Services and Human Capital Management

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GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
TOTAL ECONOMIC DEVELOPMENT	120,223.00	122,600.00	130,995.00	130,995.00	130,995.00	130,995.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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		DIR. ECONOMIC&COMM DEVELOP (VACANT)	CNT	1.00	2080	50.48	105,000	107,625	107,625	107,625	107,625
								105,000	107,625	107,625	107,625	107,625

Activities, Functions and Responsibilities

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 2015/16	Goals & Priorities 2016/17
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- IWWC application plan reviews.

- Continue IWWC application plan reviews.

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GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01014800 INLAND WETLANDS COMMISSION						
01014800 522201 CLERICAL F	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
Contract overtime for the Clerk of Inland Wetlands and Watercourses Commission. Additional funds for court transcripts as needed.						
01014800 534401 MTLN-OFFCE	700.00	750.00	750.00	750.00	750.00	750.00
General Office and filing supplies. Also included are costs for purchasing Wetland and Conservation demarcation markers required as part of the IWWC approvals. The markers will be purchased by the applicants.						
01014800 534402 PROGRAM SU	75.00	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	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
Projected costs for publishing legal notices and decisions made by the Commission. Application fees are submitted into the General Fund.						
01014800 556601 SEMINARS/C	600.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
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	15,950.00	17,425.00	17,425.00	17,425.00	17,425.00	17,425.00

Activities, Functions and Responsibilities

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



Financials, Revenue & Citizen Services and Human Capital Management

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GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01015400 CONSERVATION COMMISSION						
01015400 522201 SVS-CLRC	500.00	600.00	600.00	600.00	600.00	600.00
10 MEETINGS @ \$60 EACH						
01015400 545502 COM-PUB RP	75.00	75.00	75.00	75.00	75.00	75.00
01015400 545503 COM-PUB RL	134.00	250.00	250.00	250.00	250.00	250.00
01015400 556601 PRF DV-SEM	510.00	210.00	210.00	210.00	210.00	210.00
2 MEMBERS @ \$105 EACH TO ATTEND SEMINAR.						
01015400 556602 PRF DUES	60.00	240.00	240.00	240.00	240.00	240.00
TOTAL CONSERVATION COMMISSIO	1,279.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00

CLEAN ENERGY FUND

01015600

GENERAL GOVERNMENT



Financials, Revenue & Citizen Services and Human Capital Management

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GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01015600 CLEAN ENERGY FUND						
01015600 522205 PROG EXP	1,600.00	1,600.00	.00	.00	.00	.00
Proposed \$1,600 to comply with Town's commitment to purchase green energy.						
TOTAL CLEAN ENERGY FUND	1,600.00	1,600.00	.00	.00	.00	.00

Activities, Functions and Responsibilities

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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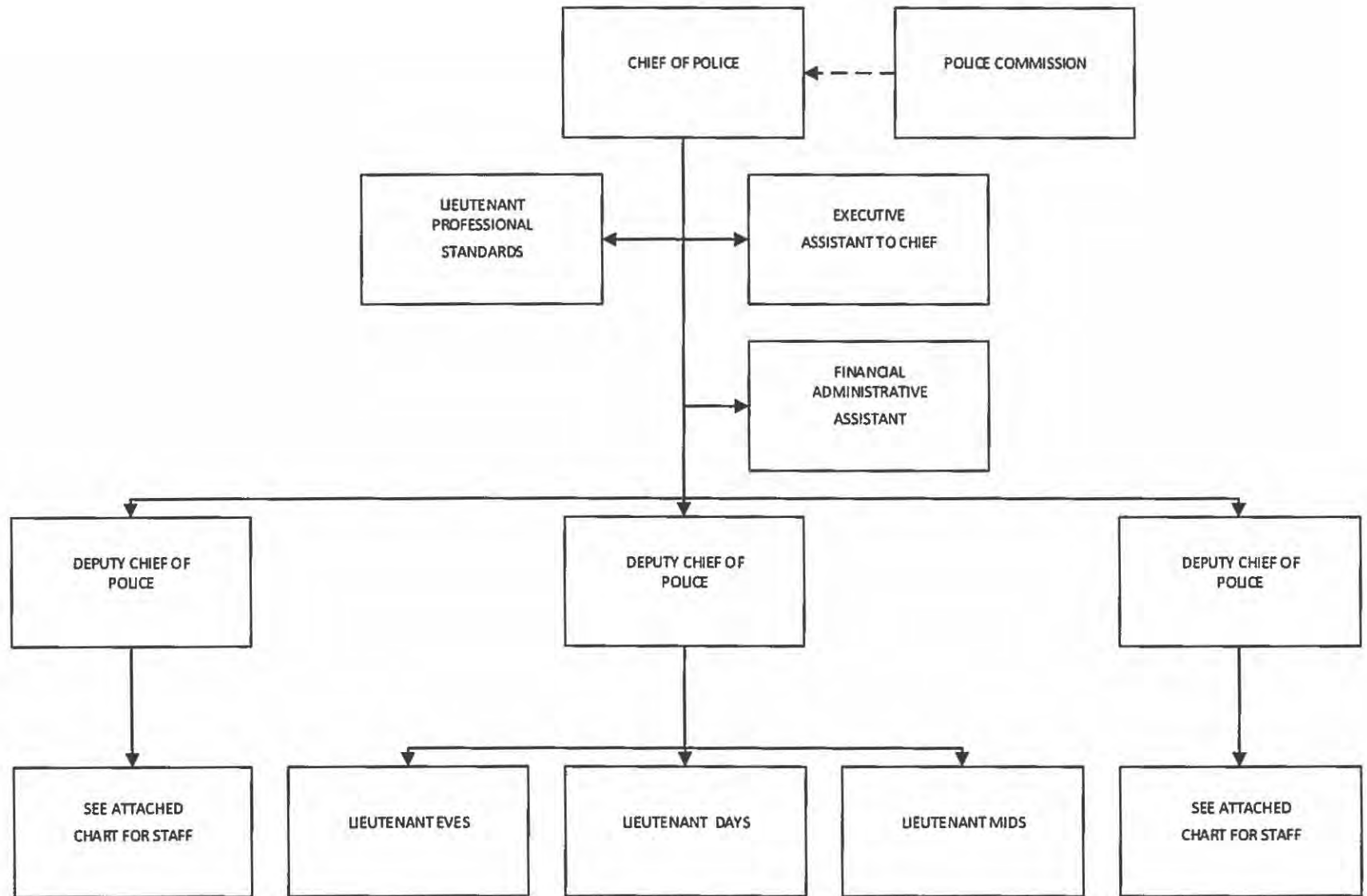
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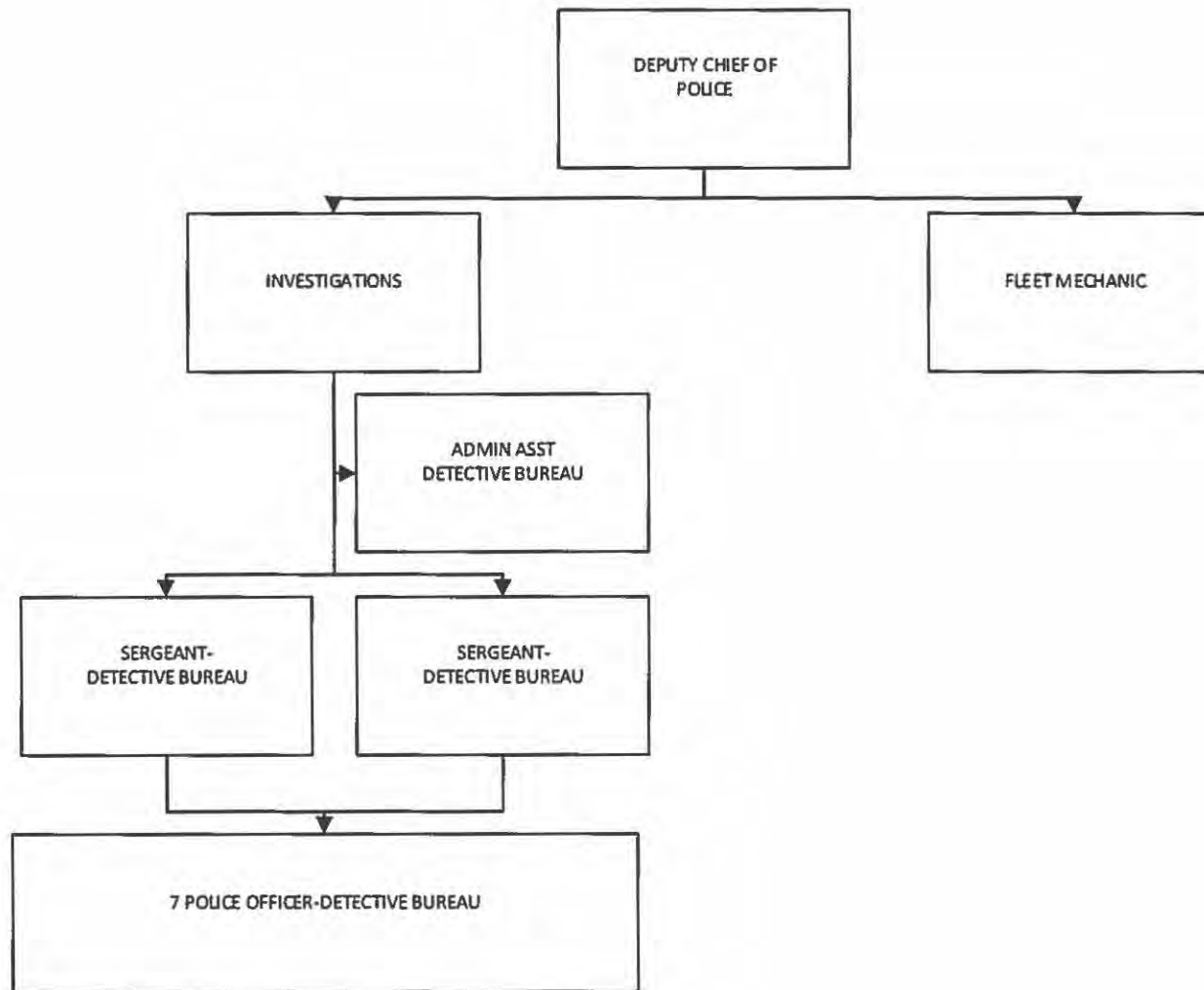
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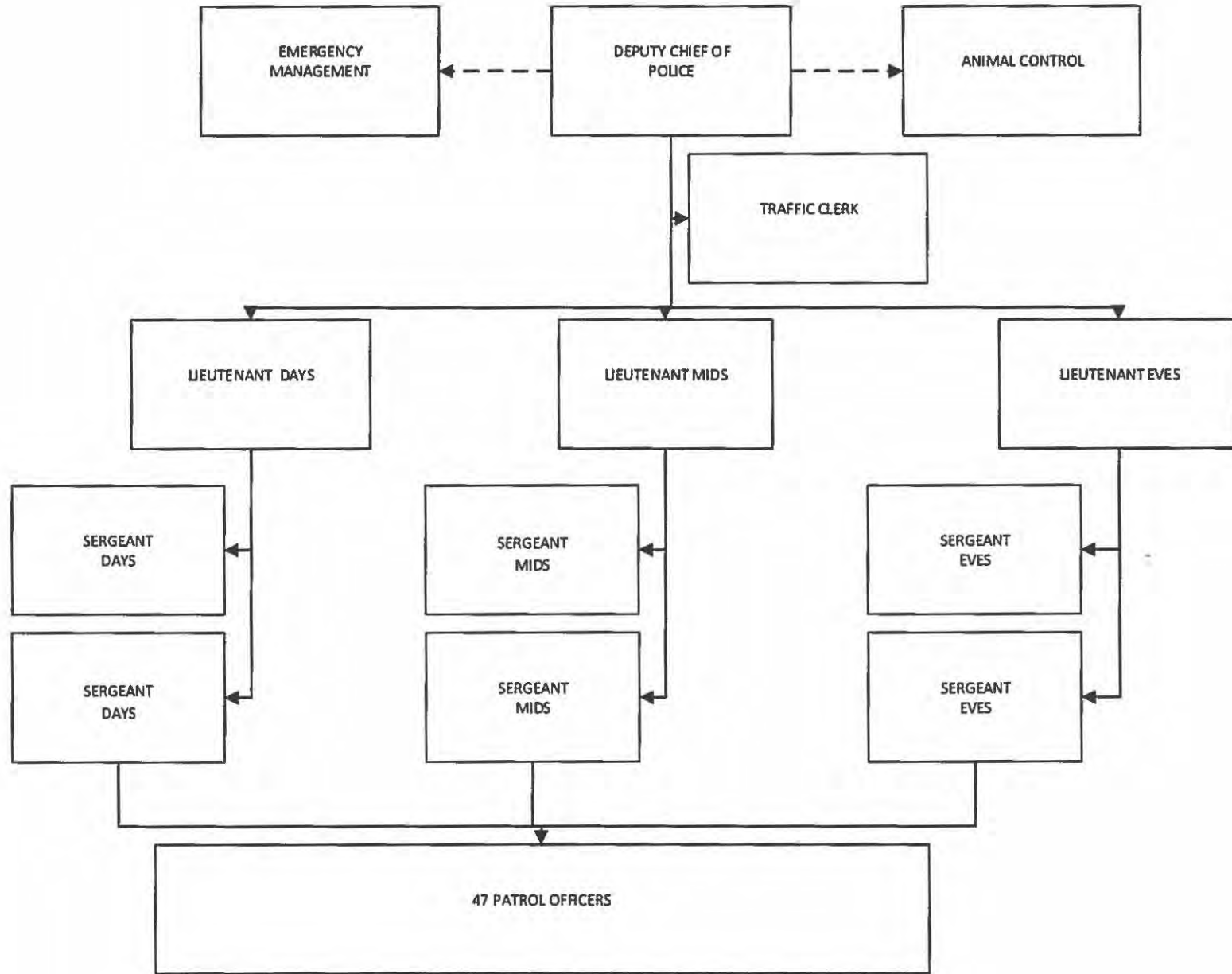
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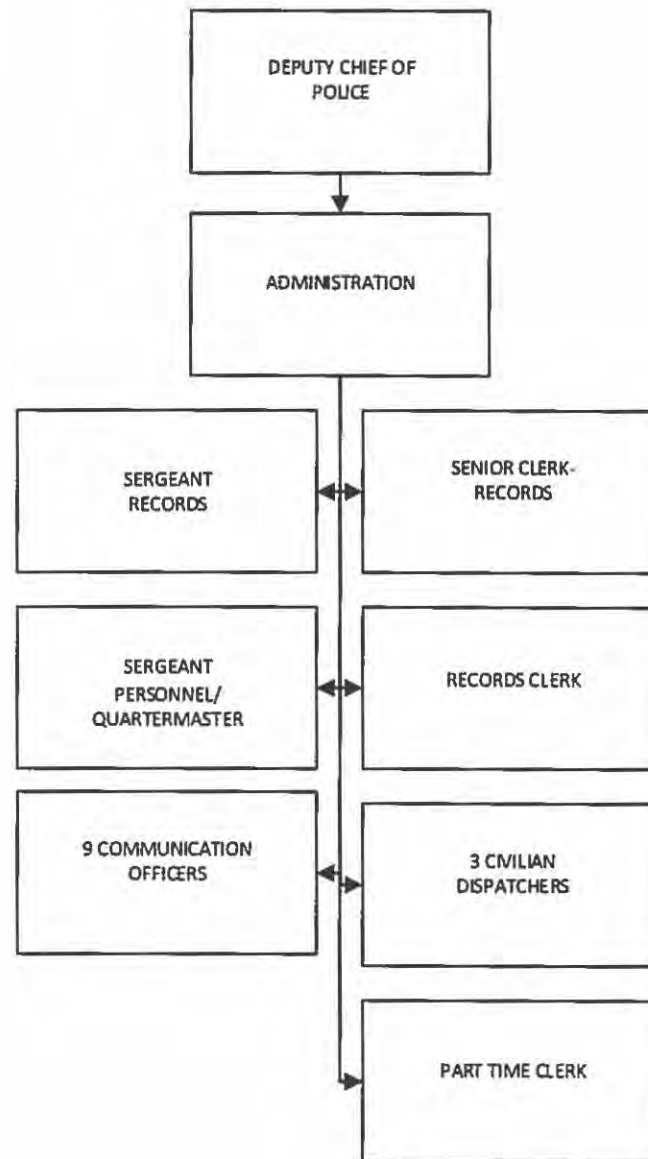
FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 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









Activities, Functions and Responsibilities

The Trumbull Police Department was created in 1941. Per state statute the Department is regulated by a local authority of an appointed six member Board of Police Commissioners. The Chief of Police is the Chief Law Enforcement Official of the Town and works under the general direction of the Police Commission. He manages the department to preserve the peace and public order of the town, through the investigation of crimes and enforcement of all laws and ordinances. The Chief is authorized and responsible for the management of all records, the direction of all personnel, and the assignment of duties for the efficient operation of the Department. Currently, the Department is authorized seventy-eight sworn police officers and ten full-time civilian personnel. Civilian personnel provide clerical and maintenance support for the operation 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 will work in partnership with its citizens to achieve a spirit of cooperation and mutual respect for the betterment of the community. We will embrace a foundation of integrity, and a code of ethics to provide the highest standard of quality of life.

- Staffed and operating 24 hours a day, 365 days a year.
- Communication center provides dispatching for all Town emergencies.
- Police Officers respond to and investigate a wide variety of emergencies and police related incidents.
- Police Officers are First Responders to all medical calls in Town. Over 2,000 medical calls per year.
- Traffic Investigation Unit, Detective Division, Dive Team, K-9 Unit, Emergency Response Team and Police Cadet Program.
- Community policing efforts directed to members of the community. Newly created Bicycle Patrol.
- Department participates in a regional emergency response team and Federal/ State task forces.
- Emergency Management and Animal Control are also under the authority of the Police Department.

Successes & Accomplishments 2015/16

- Reduced Overtime to three year low - 100% complete
- Completed Communication Center construction - 100% complete
- Opened Police Substation at Westfield Trumbull Mall - 100% complete
- Updated the patrol fleet with In-Car cameras - 100% complete

Goals & Priorities 2016/17

- Closely monitor overtime expenses
- Restore police fleet to manageable level of confidence
- Review and update policies
- Continue process of becoming a State Accredited Police agency

POLICE DEPARTMENT

01022000

PUBLIC SAFETY

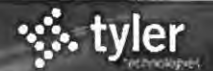
- Trained and supplied Patrol Division with lifesaving Narcan - 100% complete
- Re-established Regional SCUBA Team - 100% complete
- Filled vacancies in Records, Dispatch and Financial Assistant positions - 100% complete
- Received grant funding for Body-worn Cameras - 100% complete
- Selected and outfitted officers with new more functional police uniforms - 75% complete
- Created the Department's first ever Bicycle Patrol - 100% complete
- Began the egregious process of becoming a State Accredited police agency - 15% complete (expected to take several years to complete)
- Established the first Trumbull Police, Project Lifesaver- Project Lifesaver is a nationwide organization that allows residents to register at risk family members who may become lost. Police having a tracking device that will locate them quickly. 100% complete
- Complete narcotics detection training for both K-9 teams
- Implement body-worn cameras for patrol officers
- Fulfill staffing levels and add School Resource Officers
- Complete semi-annual firearms training
- Improve upon overall training of all personnel
- Completion of outfitting officers with more functional police uniforms

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GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022000 POLICE						
01022000 501101 FULL TIME/	6,446,570.00	6,551,824.00	7,131,042.00	6,832,628.00	6,671,366.00	6,859,742.00
Full-time officers = 81, which includes 3 new SROs. Civilian Personnel = 10. Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials. Any increases due to unions contracts and steps. PT & NA staff increase by 2.5% based upon comparable union increases.						
FS: Decrease of \$298,414 of which \$150,000 is for turnover in the department due to retirements, etc., denying the new Lieutenant for \$94,188 and new police officers hired half way through year at a savings of \$54,226.						
BOF: Reduce by \$161,262 for 2 vacant LT positions (\$94,188 x 2 = \$188,376) and add 1 additional School Resource Officer (SRO) @ \$27,114 for half year.						
TC: Reinstated 2 vacant LT and 2 SRO's, verbal agreement from TPD that will go into the CT Partnership.						
01022000 501102 PART TIME/	68,873.00	53,435.00	52,520.00	52,520.00	52,520.00	52,520.00
Includes 7 Existing Crossing Guards: 7 x 13.325/hr x 10 hr/ wk x 40 wks = 37,310. Part-Time Assistant for Patrol Division: 15/hr x 19.5 hrs/ wk x 52 wk = 15,210. PT & NA staff increase by 2.5% based upon comparable union increases						
01022000 501104 RELIEF/VAC	17,819.00	47,157.00	49,387.00	49,387.00	49,387.00	49,387.00
Covers the three (3) part time dispatchers who work weekend hours on all 3 shifts for full time dispatchers' days off. This prevents the need for a second police officer to fill the dispatch position. PT & NA staff increase by 2.5% based upon comparable union increases.						
01022000 501105 OVERTIME	700,697.00	625,000.00	695,000.00	650,000.00	650,000.00	650,000.00
The overtime account covers the cost of maintaining minimum staffing requirements of contract, as well as providing personnel for all emergencies which exceed the abilities of on-duty staff. Also allows coverage for those officers on vacation days, comp time and sick/ injured time, and detectives needed for investigation of serious crimes after hours.						
FS: Reduce by \$45,000 as per Internal Auditor's report, looking at options to reduce overtime.						
01022000 501106 LONGEVITY	20,542.00	19,650.00	20,725.00	20,725.00	20,725.00	20,725.00
Covers the contractual obligations for all full-time employees. 41 Officers X 400 = 16,400 13 Officers X 300 = 3,900 1 Civilian X 425 = 425						

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GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022000	501109 COLLEGE IN Benefit provided by contract for specified college credits. 30 Officers X 800 = 24,000 3 Officers X 400 = 1,200 10 Officers X 300 = 3,000 5 Officers X 200 = 1,000	28,700.00	27,900.00	29,200.00	29,200.00	29,200.00	29,200.00
01022000	501112 SHIFTDIFF Benefit provided for officers by contract for shift work. Evening shift officers x 1½ = 14,500 Midnight shift officers x 2.25% = 32,000 Detectives x \$575 = 4,600 Civ F/T Dispatchers: 2 x .75/hr. = 2,900	47,294.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00
01022000	501113 HOLIDAY Provides holiday pay for all officers. Contract provisions include 13 holidays, est 25,000 each.	308,059.00	313,000.00	325,000.00	325,000.00	325,000.00	325,000.00
01022000	501114 TRAINING 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.	172,656.00	150,000.00	165,000.00	165,000.00	165,000.00	165,000.00
01022000	501887 POLICE UNI Cleaning provided for 81 officers per contract, amount based on previous usage.	16,374.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
01022000	501888 UNIFORM AL Provides for purchasing uniforms and initial issue of equipment for new officers and replacement of worn or damaged uniforms as specified by contract. Includes detective and admin clothing allowance, special outfitting for motorcycle unit, Emergency Response Team. Also body armor for recruits and ERT Unit. Minimal inventory of uniform supplies maintained in-house.	45,784.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00
01022000	522202 SVS-PROF	24,000.00	.00	.00	.00	.00	.00
01022000	522203 ANCILLARY Expenses for testing police candidates, including: medical/ physical, psychological, and polygraph tests (approx \$1,500 per applicant). Also includes promotional and "fitness for duty" exams.	10,045.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
01022000	534401 OFFICE SUP Provides for paper/forms, toner, clerical/stationery supplies and printing costs, including materials for dept policy manuals currently being prepared for accreditation process. Printing and copy paper = 4,000 Printer ink and toner, CBS program = 3,500 Filing Supplies = 2,000 Desk and stationery supplies = 500 Printing costs = 3,500 Misc, incl computer media etc = 2,000	15,123.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022000	534402 PROGRAM SU	36,777.00	39,200.00	41,000.00	41,000.00	41,000.00	41,000.00
	Medical Supplies (New: Narcan added) = 12,000						
	Detective/ Forensic Supplies/Photographic = 5,000						
	Emergency Response Team Supplies & Equipment = 3,000						
	Scuba Team Supplies & Equipment = 2,000						
	Traffic Division Supplies & Equipment = 1,000						
	Explorer & Youth Programs = 1,000						
	Prisoner/Detention Supplies = 2,000						
	Weapons Maintenance Supplies = 1,000						
	Technology/ Communications Supplies = 3,000						
	Crystal Rock = 3,000						
	K9 Unit Supplies = 5,000						
	Bicycle Unit (New) = 1,000						
	Misc Expenses = 2,000						
01022000	534403 MTLs-CLNG	4,254.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00
	Includes maintenance and cleaning supplies for the police building.						
01022000	545503 PUBLIC REL	2,349.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	Includes purchase of printed materials, supplies and refreshments for recruiting, youth programs, neighborhood watch, crime prevention, drug abuse prevention, and other public relations programs.						
01022000	556601 SEMINARS/C	5,295.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	Tuition reimbursement, contractual requirement.						
01022000	556602 PRF DV-PRF	1,460.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
	Memberships and dues.						
01022000	556603 PRF DV-INS	27,044.00	34,000.00	37,000.00	37,000.00	37,000.00	37,000.00
	- Costs of training course fees and travel expenses, training materials including computer software, books, and videos. = 21,000						
	- Ammunition and Taser cartridges for semiannual firearms qualifications (New) and ERT training. = 16,000						
01022000	556604 PRF DV-PUB	107.00	500.00	500.00	500.00	500.00	500.00
	Subscriptions for professional journals and periodicals.						
01022000	567702 VEHICLE RE	53,297.00	55,000.00	55,000.00	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.						

PS: Reduce vehicle repair by \$15,000 due to hiring of a new FT mechanic therefore no need for outside repair costs.

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022000	567704 EXPENSE AC	14,706.00	14,500.00	15,000.00	15,000.00	15,000.00	15,000.00
	Expense accounts provided by contract for Chief and Deputy Chiefs.						
01022000	578801 SERVICE CO	104,497.00	121,280.00	111,595.00	111,595.00	111,595.00	111,595.00
	Motorola = 22,000						
	NexGen/Computer RMS/ Network Maintenance = 23,000						
	AudioLog = 1,655						
	NetMotion mobile security software, maint and support = 1,820						
	Copier Maint, CT Business System = 6,000						
	Cogent LiveScan maint = 2,850						
	TelServ telephone = 2,592						
	Charter Cable = 3,100						
	Verizon MDT mobile service = 15,000						
	Fire Extinguisher = 500						
	DEP Ionizing Radiation = 100						
	UPS Maintenance, Bomera = 3,600						
	Pest Control = 330						
	Fire Alarm System Maint, ITS = 850						
	Veripic photo & video maint. 5 yr contract pd thru 7/2017 = 0						
	Behavioral Health, Employee Assistance Program = 2,600						
	Fairfield County Radio system = 3,000						
	CrimeReports = 1,200						
	E-Ticket mobile application support = 2,500						
	Southwest Regional ERT = 5,000						
	CLEAR, Public record database service = 7,100						
	WatchGuard video systems (Body-cams and veh units) = 4,100						
	PatrolPC support (maint begins FY 2018) = 0						
	S2 Security Lock System = 950						
	Milestone CCTV system = 1,420						
	Vigilant LPR (maint begins FY 2019, @ 1,000/yr) = 0						
01022000	578803 PROGRAM-RE	12,100.00	6,000.00	6,000.00	2,500.00	2,500.00	2,500.00
	Provides maintenance for RADAR/Laser, mobile video and body cameras, CCTV maint for HQ, small business machine replacement, and Firing Range maintenance.						
	FS: Firing Range maintenance already in Building Maintenance Dept budget #01030200-578802.						
01022000	578804 REFUSE REM	2,038.00	2,114.00	2,178.00	2,178.00	2,178.00	2,178.00
	Per contract terms 3% increase.						
01022000	581888 CAPITAL OU	190,333.00	199,802.00	248,123.00	67,000.00	67,000.00	67,000.00
	Vehicles:						
	- Six (6) Equipped Vehicles @ 50,000 each. All wheel drive and extended warranty. Includes new emerg equip, lighting, video system, controls, graphics and installation of computer, radio, and all new hardware. Total 300,000, amortized five (5) years = 60,000						
	Medical Equipment:						
	-Three (3) Automated External Defibrillators, to update aging units. 3 x 3,200 each = 9,600						
	-AED batteries, access and training supplies = 7,500						
	Firearms:						
	-Three (3) Glock handguns for new hire officers, @ 600 = 1,800.						



Financials, Revenue & Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 45
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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
-Three (3) Colt M4 Patrol rifles with mounted light, @ 1,100 = 3,300						
Tasers:						
-Three (3) Taser kits including warranty @ 1,600 each = 4,800						
Vehicle Financing FY 2013 = 33,311						
Vehicle Financing FY 2014 = 77,780						
Vehicle Financing FY 2015 = 0						
Vehicle Financing FY 2016 = 50,032						
Subtotal =161,123						
FS: Allow for the purchase of 5 vehicles each year.						
(\$10,000) Purchase 1 out of Special detail (reduce lease).						
Special detail bills for vehicle use, generates \$43,000 per						
year						
(\$10,000) Deny 1 vehicle (reduce lease)						
(\$161,123) Allocate prior lease payments to Special detail.						
Special detail bills for vehicle use, generates \$43,000 per						
year						
(\$181,123) TOTAL reduction						
01022000 589901 ANNUAL REN	12,629.00	15,300.00	31,200.00	31,200.00	31,200.00	31,200.00
-Aquarian, 2 antenna sites = 4,000						
(required increase with new lease agreement)						
-Cogent Systems, LiveScan fingerprint scanning unit. = 7,200						
Lease/ purchase 6 yr State program = 600/ month.						
-Copier/printer lease for 3 machines (contract ends 6/2017) = 10,500						
-Copier/printer lease for 2 machines = 8,300						
(new program per Finance Dept.)						
-Portable restroom for Firing Range, @ 100/month = 1,200						
01022000 590011 UTIL-HEAT	7,494.00	7,808.00	6,981.00	6,981.00	6,981.00	6,981.00
Annualized FY16 actual expense plus 3% for potential rate/usage increases.						
Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy						
efficiency.						
01022000 590012 ELECTRICIT	99,668.00	86,545.00	66,794.00	66,794.00	66,794.00	66,794.00
Budget estimates are based on annualized usage and then compared to prior year						
actual usage. The dollar amount is calculated by usage x generation rate						
(Nextera), and UI rate for distribution. As of 3/15 the contracted rate with						
Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from						
12/16-12/17.						
Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget						
due to energy efficiency projects and the reduced generation rate (Nextera).						
01022000 590013 WATER	2,748.00	2,919.00	2,797.00	2,797.00	2,797.00	2,797.00
Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide						
(excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate						
credit from Aquarion in effect until 12/31/17.						



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022000	590014 TELEPHONE	18,707.00	20,385.00	14,758.00	14,758.00	14,758.00	14,758.00
On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to acheive a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.							
01022000	590015 TRAFFICLIT	10,132.00	11,072.00	10,315.00	10,315.00	10,315.00	10,315.00
TOTAL POLICE		8,528,171.00	8,569,691.00	9,282,915.00	8,739,878.00	8,578,616.00	8,766,992.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

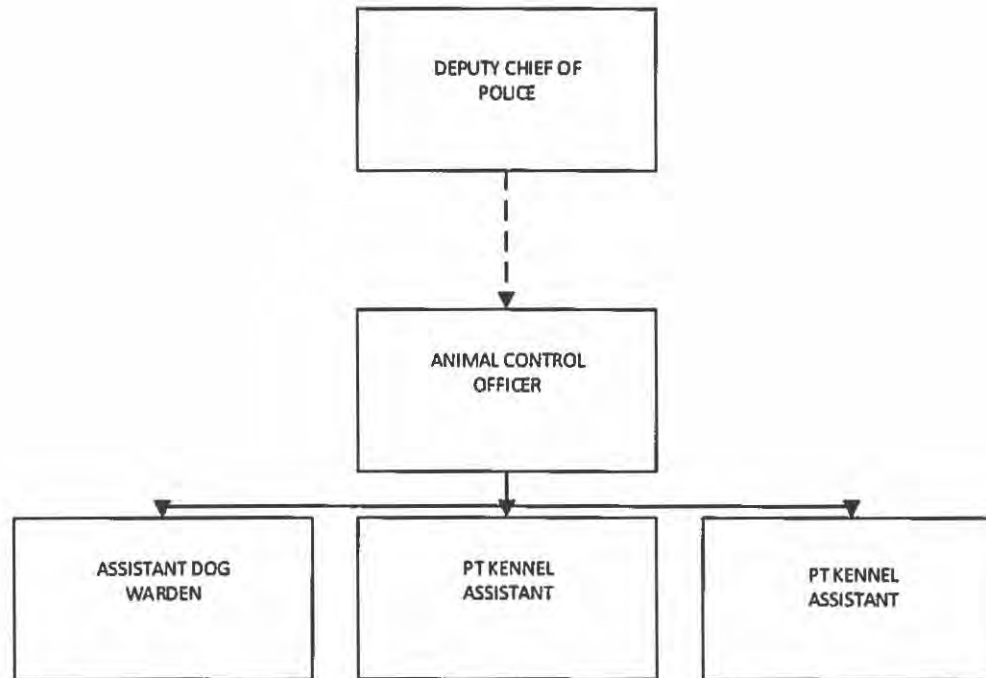
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022000	501101		CHIEF OF POLICE	AP	1.00	2080	61.45	127,335	131,007	131,007	131,007	131,007
01022000	501101		DEPUTY CHIEF OF POLICE	AP	1.00	2080	56.24	116,979	119,904	119,904	119,904	119,904
01022000	501101		DEPUTY CHIEF OF POLICE	AP	1.00	2080	56.24	116,979	119,904	119,904	119,904	119,904
01022000	501101		DEPUTY CHIEF OF POLICE	AP	1.00	2080	56.24	116,979	119,904	119,904	119,904	119,904
01022000	501101		LIEUTENANT	PD	1.00	1950	51.24	99,926	99,926	99,926	99,926	99,926
01022000	501101		LIEUTENANT	PD	1.00	1950	51.24	99,926	99,926	99,926	99,926	99,926
01022000	501101		LIEUTENANT (VACANT)	PD	1.00	1950	48.30	0	94,188	94,188	0	94,188
01022000	501101		LIEUTENANT (VACANT)	PD	1.00	1950	48.30	0	94,188	94,188	0	94,188
01022000	501101		LIEUTENANT (NEW)	PD	1.00	1950	48.30	0	94,188	0	0	0
01022000	501101		SERGEANT-DETECTIVE BUREAU	PD	1.00	1950	46.86	91,377	91,377	91,377	91,377	91,377
01022000	501101		SERGEANT-DETECTIVE BUREAU	PD	1.00	1950	46.86	91,377	91,377	91,377	91,377	91,377
01022000	501101		SERGEANT	PD	1.00	1950	44.92	87,590	87,590	87,590	87,590	87,590
01022000	501101		SERGEANT	PD	1.00	1950	44.92	87,590	87,590	87,590	87,590	87,590
01022000	501101		SERGEANT	PD	1.00	1950	44.92	87,590	87,590	87,590	87,590	87,590
01022000	501101		SERGEANT	PD	1.00	1950	44.92	87,590	87,590	87,590	87,590	87,590
01022000	501101		SERGEANT	PD	1.00	1950	44.92	87,590	87,590	87,590	87,590	87,590
01022000	501101		SERGEANT	PD	1.00	1950	44.92	87,590	87,590	87,590	87,590	87,590
01022000	501101		SERGEANT	PD	1.00	1950	44.92	87,590	87,590	87,590	87,590	87,590
01022000	501101		SERGEANT	PD	1.00	1950	44.92	87,590	87,590	87,590	87,590	87,590
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	41.68	81,269	81,269	81,269	81,269	81,269
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	41.68	81,269	81,269	81,269	81,269	81,269
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	41.68	81,269	81,269	81,269	81,269	81,269
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	41.68	81,269	81,269	81,269	81,269	81,269
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	41.68	81,269	81,269	81,269	81,269	81,269
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	41.68	81,269	81,269	81,269	81,269	81,269
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	40.03	78,064	78,064	78,064	78,064	78,064
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	40.03	78,064	78,064	78,064	78,064	78,064
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	40.03	78,064	78,064	78,064	78,064	78,064
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	40.03	78,064	78,064	78,064	78,064	78,064
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	40.03	78,064	78,064	78,064	78,064	78,064
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	40.03	78,064	78,064	78,064	78,064	78,064
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	40.03	78,064	78,064	78,064	78,064	78,064
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	40.03	78,064	78,064	78,064	78,064	78,064

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022000	501101		POLICE OFFICER	PD	1.00	1950	38.98	76,001	76,001	76,001	76,001	76,001
01022000	501101		POLICE OFFICER	PD	1.00	1950	38.98	76,001	76,001	76,001	76,001	76,001
01022000	501101		POLICE OFFICER	PD	1.00	1950	38.98	76,001	76,001	76,001	76,001	76,001
01022000	501101		POLICE OFFICER	PD	1.00	1950	35.84	69,878	76,001	76,001	76,001	76,001
01022000	501101		POLICE OFFICER	PD	1.00	1950	38.98	76,001	76,001	76,001	76,001	76,001
01022000	501101		POLICE OFFICER	PD	1.00	1950	35.84	69,878	76,001	76,001	76,001	76,001
01022000	501101		POLICE OFFICER	PD	1.00	1950	38.98	76,001	76,001	76,001	76,001	76,001
01022000	501101		POLICE OFFICER	PD	1.00	1950	27.81	54,226	71,678	71,678	71,678	71,678
01022000	501101		POLICE OFFICER	PD	1.00	1950	27.81	54,226	70,736	70,736	70,736	70,736
01022000	501101		POLICE OFFICER SRO (NEW)	PD	1.00	1950	27.81	0	54,227	27,114	27,114	27,114
01022000	501101		POLICE OFFICER SRO (NEW)	PD	1.00	1950	27.81	0	54,227	27,114	27,114	27,114
01022000	501101		POLICE OFFICER SRO (NEW)	PD	1.00	1950	27.81	0	0	0	27,114	27,114
01022000	501101		EXECUTIVE ASSISTANT TO CHIEF	AP	1.00	1820	31.23	56,840	58,261	58,261	58,261	58,261
01022000	501101		ADMINIST. DETECTIVE BUREAU	MT	1.00	2080	31.25	65,007	66,632	66,632	66,632	66,632
01022000	501101		TRAFFIC CLERK	MT	1.00	1820	27.08	49,289	50,521	50,521	50,521	50,521
01022000	501101		ACCOUNTING ASSISTANT/POLICE	MT	1.00	1820	26.18	47,649	50,860	50,860	50,860	50,860
01022000	501101		DISPATCHER	MT	1.00	2080	29.79	61,955	63,504	63,504	63,504	63,504
01022000	501101		DISPATCHER	MT	1.00	2080	29.79	61,955	63,504	63,504	63,504	63,504
01022000	501101		DISPATCHER	MT	1.00	2080	24.99	51,970	54,750	54,750	54,750	54,750
01022000	501101		RECORDS CLERK	MT	1.00	1820	25.93	47,191	49,839	49,839	49,839	49,839
01022000	501101		RECORDS CLERK	MT	1.00	1820	22.72	41,354	43,655	43,655	43,655	43,655
01022000	501101		MECHANIC - POLICE	MT	1.00	2080	27.21	56,592	59,680	59,680	59,680	59,680
01022000	501102		SCHOOL CROSSING GUARDS (7)	NA	1.00	400	13.00	36,400	37,310	37,310	37,310	37,310
01022000	501102		PT ASSISTANT PATROL DIV (VACANT)	NA	1.00	1014	15.00	15,210	15,210	15,210	15,210	15,210
01022000	501104		PART TIME DISPATCHER	NA	1.00	832	19.94	16,594	17,009	17,009	17,009	17,009
01022000	501104		PART TIME DISPATCHER (VACANT)	NA	1.00	832	19.46	16,189	16,189	16,189	16,189	16,189
01022000	501104		PART TIME DISPATCHER (VACANT)	NA	1.00	832	19.46	16,189	16,189	16,189	16,189	16,189
			TURNOVER							(150,000)	(150,000)	(150,000)
								6,723,815	7,232,949	6,934,535	6,773,273	6,961,649
501101								6,623,233	7,131,042	6,832,628	6,671,366	6,859,742
501102								51,610	52,520	52,520	52,520	52,520
501104								48,972	49,387	49,387	49,387	49,387



Activities, Functions and Responsibilities

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

The Animal Control Officer has two part-time nineteen-hour per week employees.

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 two part-time employees
- Ensure that the shelter maintenance and care of impounded animals is followed as per 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 2015/16

- Successfully raised over \$5,000 for a dog and kitten that needed eye surgery.
- Responded to 594 calls for service.
- Impounded a total of 225 animals, redeemed 99 animals, and adopted 100 animals into new homes.

Goals & Priorities 2016/17

- Increase compliance of dog licensing.
- Research noise abatement systems for the shelter.



Financials, Revenue & Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 47
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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022400	ANIMAL CONTROL						
01022400	501101 FULL TIME/ One Full Time Animal Control Officer	58,248.00	58,025.00	59,476.00	59,476.00	59,476.00	59,476.00
	Any increase due to union contract and steps						
01022400	501102 PART TIME/ Asst Animal Control Officer	25,402.00	25,768.00	37,060.00	37,060.00	37,060.00	37,060.00
	13.97 x 19.5 hrs x 52 wks = 14,161.						
	Kennel Assistant						
	12.08 x 19.5 x 52 wks = 12,252.						
	NEW: Kennel Assistant						
	10.50 x 19.5 x 52 wks = 10,647.						
	PT & NASTaff increase by 2.5% based upon comparable union increases.						
01022400	501105 OVERTIME	3,290.00	3,890.00	4,000.00	4,000.00	4,000.00	4,000.00
	Provides for full-time ACO to cover after hour emergency calls and maintain care						
	of animals. Also provides for part-time employee to cover 13 Holidays.						
01022400	501887 UNIFORMCLG	400.00	33.99	400.00	400.00	400.00	400.00
	Provides for cleaning and maintenance of department issued uniforms.						
01022400	501888 UNIFORMALL	1,000.00	600.00	600.00	600.00	600.00	600.00
	Used to provide new and replacement clothing to full-time and part-time						
	personnel.						
01022400	522202 SVS-PROF	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
	Used to pay for necessary veterinary fees for animals in custody of the ACO. Also						
	includes Courier Service fees for transportation to Health Dept. in Hartford.						
01022400	522203 SVS-ANCLRY	300.00	.00	300.00	300.00	300.00	300.00
	Personnel rabies booster shots, etc.						
01022400	534402 PROGSUPPL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	Required for Office Supplies, Animal Food, Trash Disposal, Traps, and Cleaning						
	Supplies.						
01022400	545501 COM-LEGAL	850.00	850.00	850.00	850.00	850.00	850.00
	Account used for animal adoption advertisements placed in local newspapers.						
01022400	556603 PRF DV-INS	750.00	816.01	150.00	150.00	150.00	150.00
	Provides for training of ACO and staff.						
01022400	578801 MNTNCE-SV	798.00	798.00	785.00	785.00	785.00	785.00
	Pest Control \$660 and Fire Extinguisher Service \$125.						
01022400	578802 MNTNCE-EQP	1,857.00	2,760.00	2,760.00	2,760.00	2,760.00	2,760.00
	Building repair and maintenance.						
01022400	578804 MNTNCE-RFS	850.00	692.00	713.00	713.00	713.00	713.00
	Per contract terms 3% increase.						
01022400	581888 CAP OUTLAY	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
	Shelving for storage closet. =1,000						
01022400	590011 UTIL-HEAT	2,634.00	1,992.00	2,883.00	2,883.00	2,883.00	2,883.00
	Annualized FY16 actual expense plus 3% for potential rate/usage increases.						
	Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy						
	efficiency.						



Financials, Revenue & Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 48
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

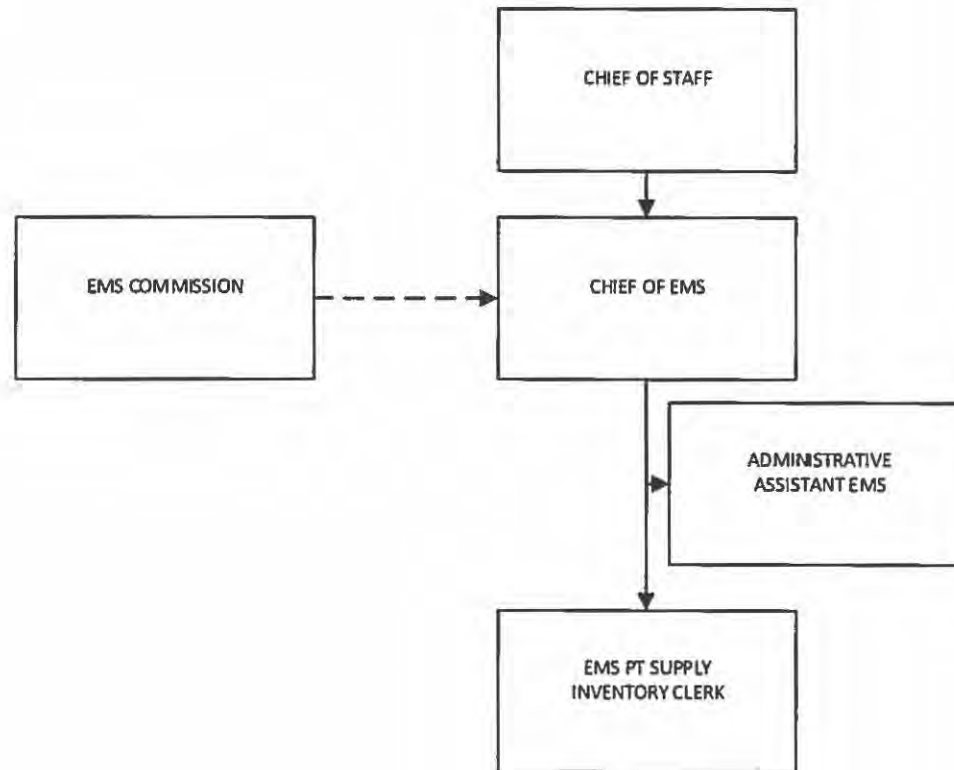
GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022400	590012 UTIL-ELECT	7,349.00	7,105.00	7,834.00	7,834.00	7,834.00	7,834.00
	Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17.						
	Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).						
01022400	590013 UTIL-WATER	636.00	642.00	510.00	510.00	510.00	510.00
	Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.						
01022400	590014 UTIL-PHONE	404.00	330.00	360.00	360.00	360.00	360.00
	On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to achelve a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.						
TOTAL ANIMAL CONTROL		115,268.00	114,802.00	130,181.00	130,181.00	130,181.00	130,181.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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	28.59	59,475	59,476	59,476	59,476	59,476
01022400	501102		ASSISTANT DOG WARDEN PT	NA	1.00	1014	13.62	13,815	14,161	14,161	14,161	14,161
01022400	501102		KENNEL ASSISTANT PT	NA	1.00	1014	11.79	11,953	12,252	12,252	12,252	12,252
01022400	501102		KENNEL ASSISTANT PT (NEW)	NA	1.00	1014	10.50	0	10,647	10,647	10,647	10,647
								85,243	96,536	96,536	96,536	96,536
								501101	59,475	59,476	59,476	59,476
								501102	25,768	37,060	37,060	37,060



Activities, Functions and Responsibilities

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 60 volunteers, as well as a team of 40 contracted Emergency Medical Technicians and Paramedics contracted through third party vendors. Our team provides ambulance coverage 24/7, 365 days a year, to serve our residents. Currently, Trumbull EMS responds to over 4,300 emergency 9-1-1 calls each year.

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Trumbull EMS was dispatched to 4349 calls while continuing to cover 93% of the volume. Call volume increased from 3% in 2014 to 7% in 2015. • Covered more than 92% of call volume without increasing budget while trying to keep up with increased call volume (100% Completed- Trumbull EMS has actively recruited many new volunteers that help cover additional call volume. This has allowed TEMS to cover 93% of the call volume in 2015 while responding to 7% more calls than dispatched to in 2014). • Reduce the amount of money spent on ALS intercepts, find ways to reduce spending and use savings to increase the level of service to two paramedics on duty during peak volume. (100% Completed - received \$80,000 from the FEMA AFG grant to purchase two cardiac monitors which helped reduce the amount staffing companies charge the Town of Trumbull to provide paramedic coverage. The savings was invested into staffing a second paramedic during peak volume. This reduced the amount of outside ALS Intercepts, providing faster Advanced Life Support on-scene times, exceptional service and reducing Paramedic Intercept cost while increasing billing reimbursement.	• Trumbull EMS expects to have a large increase in call volume in FY17 due to the new Yale Smilow Hospital, Bridges Assisted Living Facility and many new businesses opening this year. Trumbull EMS will work to continue to maintain covering 93% of the call volume. • Continue to recruit new volunteers that will add resources to help cover the growing demand for emergency ambulance service each year. • Trumbull EMS will be working with a billing company to improve upon collection rates. • Work to expand paramedic coverage which will continue to reduce the need for outside Advanced Life Support Intercepts. • Continue to educate teenagers and members of our community in CPR, First AID and Emergency Pre-Hospital Care.

- Continue to recruit new volunteers that will continue to help with ambulance coverage (100% Completed- recruited over 20 new volunteers in 2015.)
- Continue to train and increase the level of care that our service can provide to the residents by introducing new medications and equipment to our operations (100% Complete- Trumbull EMS has introduced new Advanced Medications and has trained and introduced Narcan and CPAP breathing masks to our Basic Life Support Ambulances).
- Continue to educate our community and our teenagers in CPR, First Aid as well as in Emergency Pre-hospital Care (100% Complete- offered Emergency Medical Technician classes at Trumbull EMS, an Explorer Post for kids 14-18), advises an EMS Club at Trumbull High School and in the Spring 2015 trained every 8th grader from Madison Middle School and Hillcrest Middle School in CPR).

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022600 EMERGENCY MEDICAL SERVICES						
01022600 501101 FULL TIME/ Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials Any increases due to union contracts and steps.	145,054.00	148,595.00	151,844.00	151,844.00	151,844.00	151,844.00
01022600 501102 PART TIME/ PT & NA staff increase by 2.5% based upon comparable union increases.	658.00	674.00	691.00	691.00	691.00	691.00
01022600 501105 OVERTIME Clerk Fees for Commission Meeting at new rate	1,490.00	1,550.00	1,597.00	1,597.00	1,597.00	1,597.00
01022600 501888 UNIFORM AL Chief/Exec Asst uniforms; \$300 per new volunteer; jackets	5,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
01022600 522202 PROFESSION Paramedic Coverage (\$270666.66 x12) \$324,800 EMS Staffing \$587,700 C-Med Assessment 35,541 (facilitates mutual aid, mass casualties, medical control) Paramedic Intercept \$14,000 (AMR or Nelson medics ride on our ambulance) Hunt Computer Fee \$1,000 EMS Planner \$1,500 (on-line scheduling program) SWEMSC Assessment \$1,800 (Regional OEMS office provides guidance, testing, state updates) EMS Charts \$7,155 (on-line electronic run form required by state) Stericycle \$600 (medical waste) EMSAR \$2,000 (Semi-annual pm for gurneys, stair chairs, scoops x 4 rigs) C-Med Dispatching \$51,181 (per quote)	920,106.00	935,576.00	1,027,027.00	989,327.00	1,027,027.00	1,007,027.00
FS: Reduce EMS staffing by \$37,700 still allowing for an increase of \$45,000 from last year (\$550,000-\$505,000)						
BOF: Restore \$37,700 to Dept. request amount due to increase in calls.						
TC: Per EMS Director, can reduce \$20K in staffing.						
01022600 522203 ANCILLARY Comstar Billing Services \$63,000 PPD/flu \$1,125 Health Exams \$2,100 (\$300x7) Hepatitis B Vaccine \$325 (\$325x1) \$66,550 Total	58,315.00	61,825.00	66,550.00	45,000.00	66,550.00	66,550.00
BOF: Add \$21,550 due to a clerical error. The amount shown did not match the detail provided.						



Financials, Revenue & Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 50
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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022600	522205 PROGRAM EX Recognition/Awards Dinner	2,500.00	2,500.00	3,500.00	3,500.00	2,500.00	2,500.00
01022600	BOF: Reduce by \$1,000 to historical amount 534401 OFFICE SUP	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01022600	534402 PROGRAM SU Mass Casualty \$2,000 (replacement of expired items, update supplies as required) Food \$3,000 Medical Supplies \$55,000 (inc transportation/service; purchase of ALS supplies with new PM contract) Linen Replacement \$2,750/yr Oxygen Refills \$4,500 (tanks for rigs and Cascade system) Explorer Post \$500	63,390.00	55,590.00	67,750.00	67,750.00	67,750.00	67,750.00
01022600	534403 MTLN-CLNG Supplies not provided by cleaning service	400.00	400.00	400.00	400.00	400.00	400.00
01022600	545503 PUBLIC REL Ads for classes, public event handouts	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01022600	556601 PRF DV-SEM Fee payment for attendance at seminars, conferences, classes EMS Expo	3,036.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
01022600	556603 PRF DV-INS Professional Lectures \$1,200 EMT Recertifications \$3,500 Mass Casualty Drill \$1,000 CPR Cards \$150	5,575.00	5,575.00	5,850.00	5,850.00	5,850.00	5,850.00
01022600	567703 TRNSP-TRV Mileage to conduct service business	500.00	500.00	500.00	500.00	500.00	500.00
01022600	578801 SERVICE CO \$432 - Telephone equipment service contract (Telserv) \$170 - Fire Extinguisher Service Contract (Cintas) \$ 602 TOTAL	2,868.00	2,312.00	602.00	602.00	602.00	602.00
01022600	578802 EQUIPMENT/ Ambulance Equipment Repair \$1,000 Radio Repair \$2,000 Batteries \$300 Computer \$3,500 (purchase 1 new toughbook)	3,300.00	6,300.00	6,800.00	6,800.00	6,800.00	6,800.00
01022600	578804 REFUSE REM Per contract terms 3% increase.	684.00	692.00	713.00	713.00	713.00	713.00
01022600	581888 CAPITAL OU 903 Replacement \$19,691 Chief's Vehicle- annual lease payment \$6,488 New Paramedic Vehicle - Annual Payment (\$12,000) - 5 year lease (total cost \$60,000)	38,288.00	25,697.00	38,179.00	38,179.00	38,179.00	38,179.00



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

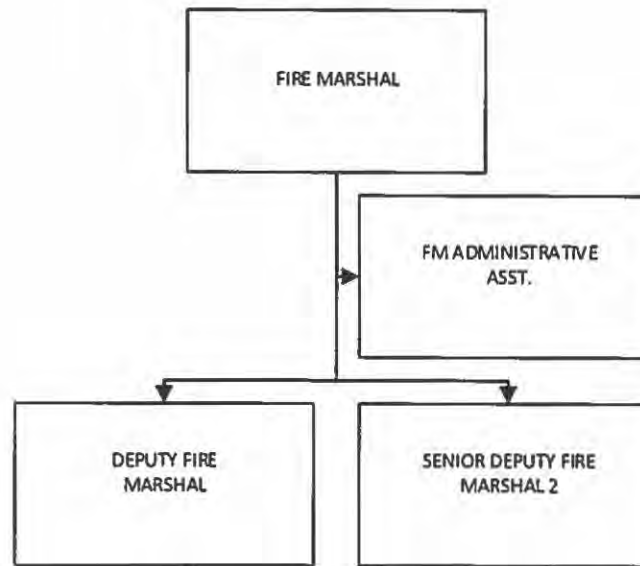
GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022600	589901 ANNUAL REN Oxygen Cylinder Leases \$1,500 Copier Maintenance \$600	1,467.00	1,932.00	2,100.00	2,100.00	2,100.00	2,100.00
01022600	590011 HEAT Annualized FY16 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy efficiency.	6,899.00	5,151.00	4,988.00	4,988.00	4,988.00	4,988.00
01022600	590012 ELECTRICIT Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17. Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).	12,496.00	17,527.00	17,912.00	17,912.00	17,912.00	17,912.00
01022600	590013 WATER Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.	681.00	641.00	595.00	595.00	595.00	595.00
01022600	590014 TELEPHONE On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to achelve a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%. \$1,800 Added to budget for FY17 for Charter services previously provided to EMS by the Trumbull EMS Association.	8,949.00	9,686.00	9,498.00	9,498.00	9,498.00	9,498.00
TOTAL EMERGENCY MEDICAL SERV		1,284,156.00	1,296,723.00	1,421,096.00	1,361,846.00	1,420,096.00	1,400,096.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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	CNT	1.00	2080	42.83	89,085	91,312	91,312	91,312	91,312
01022600	501101		ADMINISTRATIVE ASSISTANT EMS	MT	1.00	1820	32.45	59,055	60,532	60,532	60,532	60,532
01022600	501102		PT EMS SUPPLY INVENTORY CLERK	NA	1.00	52	12.96	674	691	691	691	691
								<u>148,814</u>	<u>152,535</u>	<u>152,535</u>	<u>152,535</u>	<u>152,535</u>
								501101 148,140	151,844	151,844	151,844	151,844
								501102 674	691	691	691	691



Activities, Functions and Responsibilities

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 2015/16	Goals & Priorities 2016/17
• Implement the Energov permitting system in the office (75%) • Revamp the Fire Marshal page on the Town's website (100%) • Continue to take the lead in organizing monthly meetings to discuss current and upcoming construction projects with other town departments (100 %)	• Reduce plan review turnaround time to 15 business days for 85% of all plans received rather than the 30 days permitted by the State of CT • Increase fire marshal presence at fire drills, crisis drills and crisis meetings to 75% for all schools district wide as set forth in school safety plans • Develop new policies and procedures to better document inspections and issuance of certificates of occupancy through the use of Energov

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022800 FIRE MARSHAL						
01022800 501101 FULL TIME/ Any increases due to union contracts and steps.	262,774.00	263,669.00	280,679.00	280,679.00	280,679.00	280,679.00
01022800 501105 OVERTIME Contractual salary increases and due to the increase of emergencies requested to respond to.	10,190.00	12,000.00	12,000.00	10,000.00	10,000.00	10,000.00
01022800 FS: Reduce OT to 2015 levels 501122 CERTSTIPEN \$750.00 (each) stipend for 3 marshals as per union contract	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
01022800 501887 UNIFORMCLG Cleaning for uniforms and jackets. Reduced because class B shirts do not require dry cleaning.	500.00	600.00	500.00	500.00	500.00	500.00
01022800 501888 UNIFORMALL To outfit 3 marshals with uniforms throughout the year.	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
01022800 522203 ANCILLARY Towing and storage - need to remove vehicles deemed hazardous. Photographic services - evidence at scenes of investigation. Fire extinguisher refills.	200.00	200.00	200.00	200.00	200.00	200.00
01022800 522204 SVS-CONTRC Renewal for Energov license (permitting system) and support.	5,244.00	2,500.00	500.00	.00	.00	.00
FS: Energov upgrade for all permitting departments moved to IT budget #01012600-522204						
01022800 522205 PROGRAM EX Educational materials and associated expenses to implement programs.	350.00	350.00	350.00	350.00	350.00	350.00
01022800 534401 MTL5-OFFCE Office supplies; including ink and toner cartridges. Decreased due to new printer maintenance/toner supply cost saving program implemented.	600.00	700.00	450.00	450.00	450.00	450.00
01022800 534402 PROGRAM SU Equipment and supplies.	800.00	800.00	800.00	800.00	800.00	800.00
01022800 556601 PRF DV-SEM TO COVER EXPENSES FOR MANDATORY TRAINING TO MAINTAIN FIRE MARSHAL CERTIFICATIONS	1,800.00	1,800.00	1,500.00	1,500.00	1,500.00	1,500.00
National Fire Prevention Association (NFPA) Fairfield/New Haven Fire Marshal's Association (FNHFMA) National Association of Fire Investigators (NAFI) International Code Council (ICC) New England Association of Fire Marshal's (NEAFM) IFPA Connecticut Fire Marshal's Association (CFMA) International Association of Arson Investigators (IAAI) and CT Chapter of IAAI International Society of Fire Service Instructors (ISFSI)						
01022800 556602 PRF DV-PRF Memberships:	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
National Fire Prevention Association (NFPA) Fairfield/New Haven Fire Marshal's Association (FNHFMA) National Association of Fire Investigators (NAFI) International Code Council (ICC) New England Association of Fire Marshal's (NEAFM) IFPA Connecticut Fire Marshal's Association (CFMA) International Association of Arson Investigators (IAAI) and CT Chapter of IAAI International Society of Fire Service Instructors (ISFSI)						



Financials, Revenue & Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 53
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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022800	556604 PRF DV-PUB NFPA Renewal (fire code) and training study guides. Increased due to increased renewal costs. Code updates are necessary to legally perform job.	1,256.00	1,350.00	1,450.00	1,450.00	1,450.00	1,450.00
01022800	578802 EQUIPMENT/ For general maintenance and repair of equipment.	1,500.00	.00	200.00	200.00	200.00	200.00
01022800	581888 CAPITAL OU \$9,000 for second year lease payment for 2016 Chevy Tahoe. \$600.00 for digital office scanner.	4,810.00	9,000.00	9,600.00	9,600.00	9,600.00	9,600.00
01022800	589901 RNTLS-A/LS	7,508.00	7,508.00	.00	.00	.00	.00
01022800	590014 TELEPHONE Consolidated telephone charges to Town Hall account #01038000-590014	2,214.00	.00	.00	.00	.00	.00
TOTAL FIRE MARSHAL		306,696.00	307,427.00	315,179.00	312,679.00	312,679.00	312,679.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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	39.07	81,266	87,514	87,514	87,514	87,514
01022800	501101		SENIOR DEPUTY FIRE MARSHAL 2	FM	1.00	2080	33.22	69,098	74,410	74,410	74,410	74,410
01022800	501101		DEPUTY FIRE MARSHAL	FM	1.00	2080	28.21	58,677	63,189	63,189	63,189	63,189
01022800	501101		FM ADMINISTRATIVE ASST.	MT	1.00	1820	29.79	54,211	55,566	55,566	55,566	55,566
								<u>263,251</u>	<u>280,679</u>	<u>280,679</u>	<u>280,679</u>	<u>280,679</u>

Activities, Functions and Responsibilities

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

The Town of Trumbull currently is charged for 11,340,364 inch/feet and has 1,296 public hydrants and 8 private service hydrants.

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
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01022824 FIRE MARSHAL-FIRE HYDRANTS

01022824 590016 UTIL-FIRE	1,385,764.00	1,360,901.00	1,379,112.00	1,379,112.00	1,379,112.00	1,379,112.00
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An annual rental/maintenance charge is levied by Aquarion for each fire hydrant in the Town of Trumbull. In addition, Aquarion charges the Town for pipes, which bring water to the hydrants. These charges are made based upon the size of the pipes and are reflected in the total unit inch/feet computation.

The Town of Trumbull is currently charged for 11,340,364 inch/feet and has 1,296 public hydrants and 8 private service hydrants.

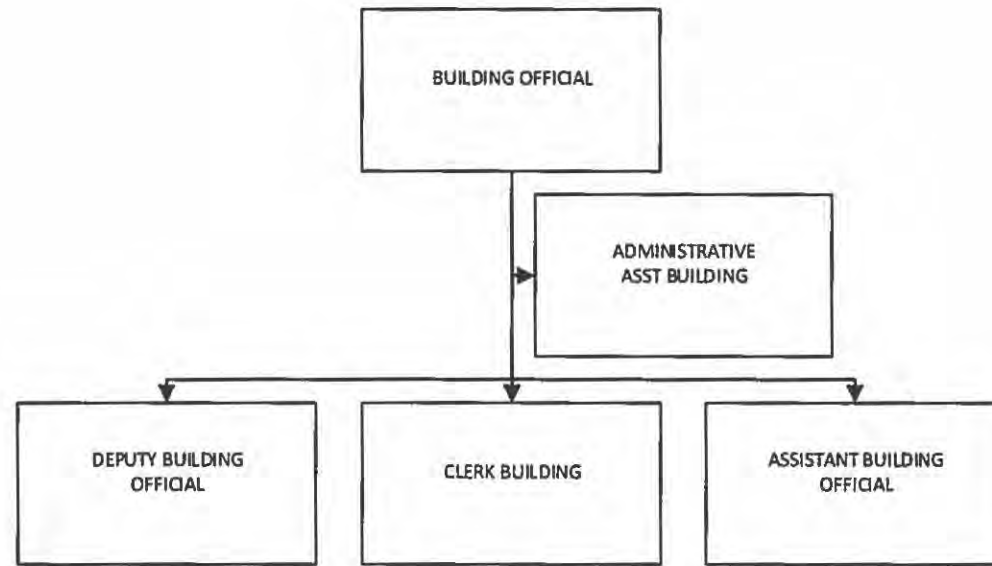
Projection for fiscal year end June 30, 2016
 \$ 681,320 - Actual year to date (2 quarters)
 \$ 680,000 - Projected balance for FY15-16
 \$1,361,320 - Annualized total for year ending June 30, 2016

Aquarion Estimate:
 \$ 340,021 1st QTR
 \$ 340,623 2nd QTR
 \$ 340,623 3rd QTR
 \$ 347,035 4th QTR
 \$1,374,112 subtotal
 \$ 5,000 ESTIMATE FOR ADDT'L PIPING ADDED DURING YEAR
 \$1,379,112 - projected annual today for year ending June 30, 2017

Due to a change in accounting for investments, Aquarion will pass on savings to all customers over through December 2017. This nets to about a 4% decrease in our bills. Including new hydrants, estimate is about 1.3% more than last year's proposal.

At the time the FS budget was being developed the Finance Dept. rec'd an estimate from Aquarion but it did not include any changes to the Inch/Foot measurement. When the final letter was rec'd from Aquarion the Inch/Foot measurement was increased by 2,706 to a total of 11,340,364. This is covered by the \$5,000 additional amount budgeted.

TOTAL FIRE MARSHAL-FIRE HYDR	1,385,764.00	1,360,901.00	1,379,112.00	1,379,112.00	1,379,112.00	1,379,112.00
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Activities, Functions and Responsibilities

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 2015/16	Goals & Priorities 2016/17
• Continue to post informative newsletters monthly to keep the public up to date and safe (100%) • Set up our public portal with the help of the IT department allowing access to our permit record cards and Energov system for information on properties and work done or in progress (100%) • Future Goal is to have our permit cards on the database available in a searchable format allowing the public ease of access to Building department information on all properties in Trumbull (50%) **On data base and manually searchable only	• Integrate older permits from 1971 to 2006 into permitting software (Energov) to be able to view permitting history when new projects are submitted • Upgrade permitting software so it had the ability to be searched online by the public • Add the searchable function to online building street cards for more accuracy when searching property history • Our goal is to send 100% of our permits and Certificates of Occupancy by email- currently we are sending about 80% this way. This will save additional revenue on postage, paper and envelopes and be an added convenience to the residents. • Continue to post informative newsletters monthly to keep the public

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01023200	BUILDING OFFICIAL						
01023200	501101 FULL TIME/ Any increases due to union contracts and steps.	324,083.00	345,623.00	355,553.00	331,132.00	331,132.00	331,132.00
01023200	501102 PART TIME/	4,470.00	.00	.00	.00	.00	.00
01023200	501105 OVERTIME 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.	2,418.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
01023200	501106 LONGEVITY None due to retirement.	500.00	500.00	.00	.00	.00	.00
01023200	501888 UNIFORM AL \$150 each for building official and 2 asst's. for safety shoes etc.	450.00	450.00	450.00	450.00	450.00	450.00
01023200	522204 CONTRACTUA \$250 for Engineering backup to decisions we make in the field so that the Town is not encumbered with lawsuits and/ or damages.	250.00	250.00	250.00	250.00	250.00	250.00
01023200	534401 OFFICE SUP 500 permits & permit applications 850 stationery / inspection slips / office supplies 814 equipment for inspectors 336 for misc. supplies-toner & fax cartridges 56 printer mtce contract	2,850.00	2,850.00	2,556.00	2,500.00	2,500.00	2,500.00
01023200	545501 LEGAL NOTI \$ 75.00 To publish legal notices	50.00	75.00	75.00	75.00	75.00	75.00
01023200	556601 SEMINARS/C \$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.	215.00	600.00	600.00	600.00	600.00	600.00
01023200	556602 PROFESSION 125 International Code Council 135 International Assoc. of Elec. Insp. 225 3 @ \$75 yrly mbrshp to District 8 for Bld Insp	452.00	452.00	485.00	485.00	485.00	485.00
01023200	556604 PUBLICATIO \$1500 Code changes necessitate acquiring new code books for building,elec,plumbing,HVAC,life safety etc.	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

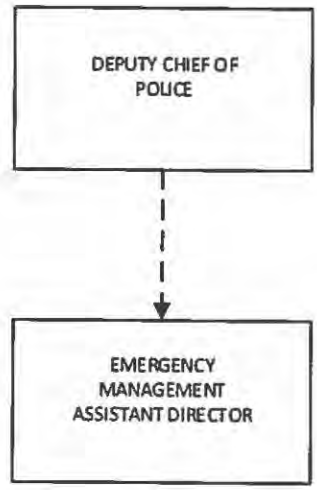
GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01023200	578801	MNTNCE-SV	2,575.00	2,800.00	2,800.00	.00	.00	.00
		700.00 quartely fee for a total of \$2800.00 per year. Energov.net software maintenance & support.						
		FS: Energov upgrade for all permitting departments moved to IT budget #01012600-522204						
01023200	581888	CAPITAL OU	4,526.00	4,526.00	4,526.00	4,526.00	4,526.00	4,526.00
		Final payment of FY13 vehicle purchase.						
		TOTAL BUILDING OFFICIAL	344,339.00	364,626.00	373,795.00	346,518.00	346,518.00	346,518.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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 (RETIRED-VACANT)	MATH	1.00	2080	46.05	95,775	98,169	89,878	89,878	89,878
01023200	501101		DEPUTY BUILDING OFFICIAL	MT	1.00	2080	37.47	77,934	79,882	79,882	79,882	79,882
01023200	501101		ASSISTANT BUILDING OFFICIAL	MT	1.00	2080	31.25	65,007	68,678	68,678	68,678	68,678
01023200	501101		ADMINISTRATIVE ASSISTANT	MT	1.00	1820	31.25	56,881	58,303	58,303	58,303	58,303
01023200	501101		CLERK	MT	1.00	1820	27.08	49,289	50,521	50,521	50,521	50,521
			REORGANIZATION							(16,130)	(16,130)	(16,130)
								344,886	355,553	331,132	331,132	331,132



Activities, Functions and Responsibilities

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

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

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

The coordination of staff and volunteers to operate emergency shelters and other facilities, 24/7 as needed, requires additional planning, practice and a total TEAM approach.

Some of the yearly responsibilities include the following;

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

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Continued using Veoci Virtual EOC and enhance Trumbull Components. • Obtained Additional Cots and supplies for town shelters. • Participated in a Statewide School Security Drill. • Improved EOC technology by working with the IT department. • Coordinated all Federal, State and Local drill from the towns EOC. • Improved use of Veoci during town wide events including Trumbull Fall Festival and St Theresa's Event.	• Design UASI protocols. • Install UASI equipment in all emergency services response vehicles. • Review towns EOP as required by the state. • Continue to obtain additional shelter equipment and supplies. • Continue to work with the region to coordinate mission ready relationships with utilities and surrounding towns.

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

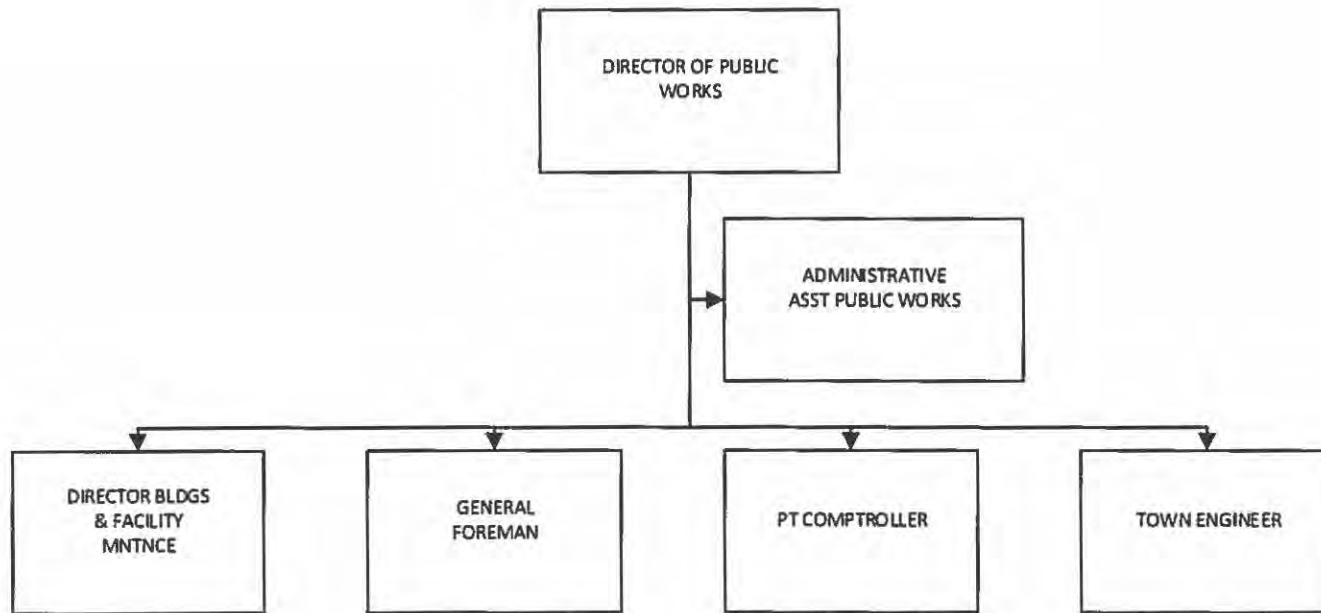
GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01023400	EMERGENCY MANAGEMENT						
01023400	501102 SAL-PT/PER	44,488.00	39,884.00	40,881.00	40,881.00	40,881.00	40,881.00
	PT & NA staff increase by 2.5% based upon comparable union increases						
01023400	501105 SAL-OVERTIM	23,394.00	.00	.00	.00	.00	.00
	Provides working hours for Emergency Management Director estimated at 6 hrs /week.						
01023400	501888 UNIFORMALL	600.00	600.00	600.00	600.00	600.00	600.00
	Provides for purchasing uniforms and replacement of worn or damaged uniforms.						
01023400	534402 PROGSUPPL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	EOC Operations, food, and office supplies.						
01023400	578801 MNTNCE-SV	11,165.00	8,585.00	17,190.00	17,190.00	17,190.00	17,190.00
	-Everbridge Town wide alert system. = 8585						
	-UASI - Regional Radio System designed to manage regional and town emergencies. = 3647						
	-Veoci - Virtual EOC software = 4958						
01023400	578802 MNTNCE-EQP	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00
	To service and maintain equipment.						
01023400	581888 CAPITAL OU	1,500.00	4,000.00	8,400.00	8,400.00	8,400.00	8,400.00
	-Emergency Cots/Bedding. = 1,500						
	-Identification Card Printer, replacement. Serves all town departments and employees. = 4,400						
	-Furniture, Emerg Operations Center. = 2,500						
01023400	590014 TELEPHONE	7,144.00	6,843.00	7,505.00	7,505.00	7,505.00	7,505.00
	On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following:						
	All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to acheive a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.						
	TOTAL EMERGENCY MANAGEMENT	92,916.00	64,537.00	79,201.00	79,201.00	79,201.00	79,201.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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	39.33	39,884	40,881	40,881	40,881	40,881
								39,884	40,881	40,881	40,881	40,881



Activities, Functions and Responsibilities

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 2015/16

- Facilitated review of all Town buildings reflecting 5, 10, 15 and 20 year future use/reuse.
- Increased training for promotions in Highway and Parks.
- Placed higher emphasis on safety training and first aid.

Goals & Priorities 2016/17

- Refine the development of the Town's Facility Plan.
- Implement the construction of funded facilities.
- Improve transfer station operations.



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030000	PUBLIC WORKS DIRECTOR						
01030000	501101 FULL TIME/ Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials Any increases due to union contracts and steps.	175,698.00	180,396.00	184,478.00	184,478.00	184,478.00	184,478.00
01030000	501105 SAL-OVRTIM	500.00	500.00	500.00	500.00	500.00	500.00
01030000	556601 PRF DV-SEM Connecticut Transportation Institute supervisory training and workshops for design, planning and construction of roads, bridges and transit.	925.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
01030000	556602 PRF DV-PRF DUES: CASHO \$100.00 APWA	291.00	291.00 \$181.25	291.00	291.00	291.00	291.00
01030000	567704 EXPENSE AC DIRECTOR'S EXPENSE ACCOUNT	242.00	242.00	242.00	242.00	242.00	242.00
01030000	590014 TELEPHONE On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to achelve a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.	1,386.00	621.00	653.00	653.00	653.00	653.00
	TOTAL PUBLIC WORKS DIRECTOR	179,042.00	184,050.00	188,164.00	188,164.00	188,164.00	188,164.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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	60.47	125,768	128,912	128,912	128,912	128,912
01030000	501101		ADMINISTRATIVE ASSISTANT	MT	1.00	1820	29.79	54,211	55,566	55,566	55,566	55,566
								179,979	184,478	184,478	184,478	184,478

STREET LIGHTS

01030025

PUBLIC WORKS

Activities, Functions and Responsibilities

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



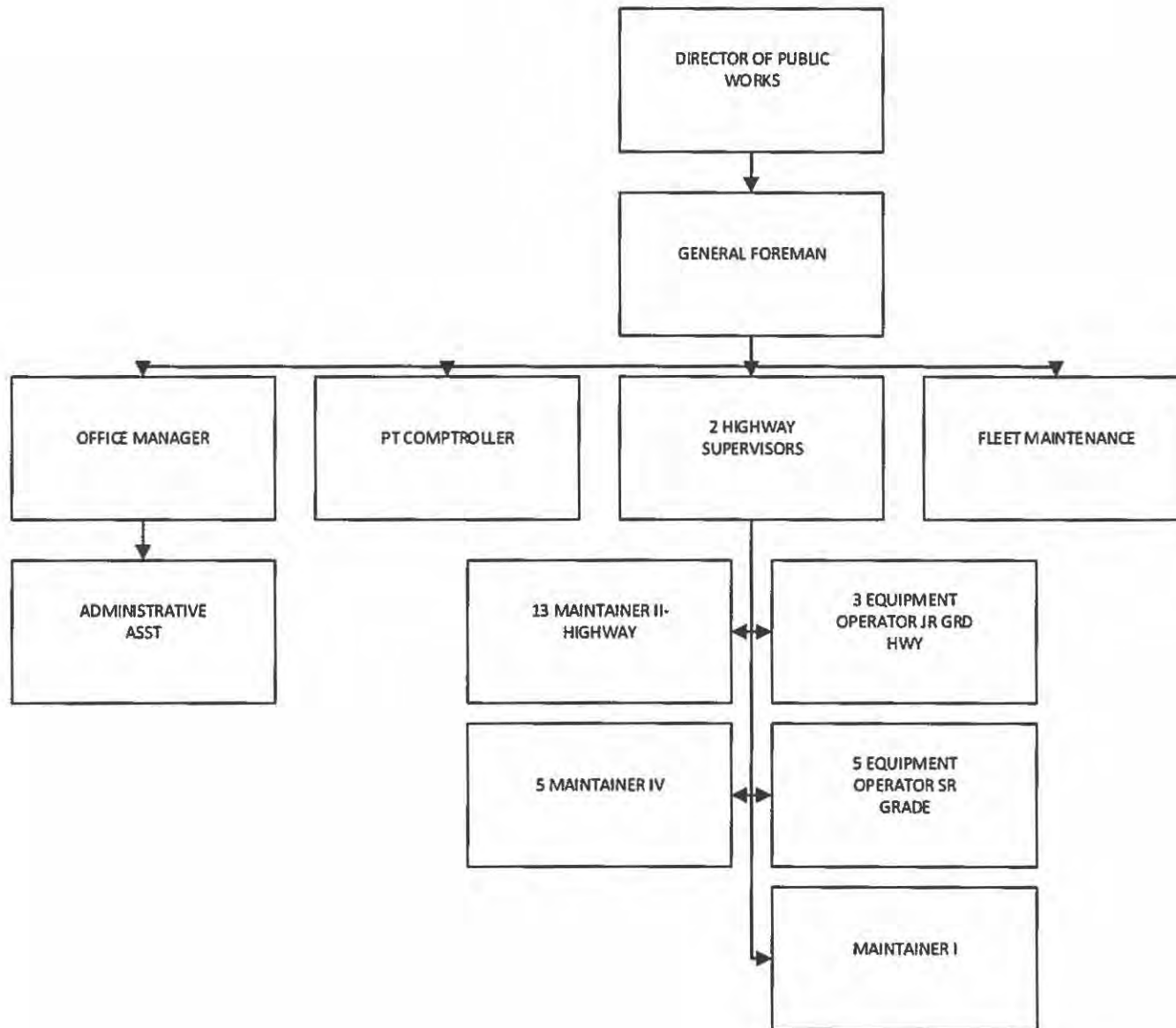
Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030025 PUBLIC WORKS -STREET LIGHTS						
01030025 590015 STREET AND	433,561.00	400,800.00	456,934.00	456,934.00	456,934.00	456,934.00
Budget based on annualized FY16 usage/cost taking into account rate increases by UI. UI is currently in the process of replacing street lights town by town to more energy efficient LED lights. LED lighting can potentially reduce cost by up to 40%. UI anticipates Trumbull with begin the changeover process in 2018 or 2019.						
TOTAL PUBLIC WORKS -STREET L	433,561.00	400,800.00	456,934.00	456,934.00	456,934.00	456,934.00



Activities, Functions and Responsibilities

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

Principal programs, services and activities:

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

Successes & Accomplishments 2015/16

- Addressed needs of this year's paving program.
- Developed and prioritized the easement maintenance program.
- Implemented personnel training and promotional program.

Goals & Priorities 2016/17

- Complete design and construct major roadway projects.
- Prepare and complete annual paving program.
- Continue energy efficient projects for Town buildings



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030100	PUBLIC WORKS - HIGHWAY						
01030100	501101 FULL TIME/ Any increases due to union contracts and steps.	1,889,157.00	1,851,833.00	1,903,769.00	1,864,602.00	1,939,139.00	1,939,139.00
01030100	BOF: Replace the Highway Dept. Supervisor who is retiring. Add \$74,537.						
01030100	501102 SAL-PT/PER Any increases due to union contracts	25,805.00	26,634.00	25,885.00	25,885.00	25,885.00	25,885.00
01030100	501103 SEASONAL/T HIRING OF COLLEGE STUDENTS OVER THE SUMMER FOR 13 WEEKS FOR OFFICE AND OUTSIDE LABOR ASSISTANCE.	52,380.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
01030100	501105 OVERTIME 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.	97,294.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
01030100	501106 LONGEVITY Thomas Baldwin \$500 Greg Marconi \$500 Richard Infante \$500 Reduced due to retirement	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00
01030100	501888 UNIFORM AL \$ 4,000.00 32 Pairs Safety Shoes @ \$125 each (Contract) \$ 700.00 7 Clothing Allowance @ \$100 each (Contract) \$ 3,125.00 25 Clothing Allowance @ \$125 each (Contract) \$ 10,368.00 High Visibility T-Shirts/Sweatshirts \$ 10,272.00 Additional Safety Gear: (\$7,232 Safety Glasses, hats, muffs, back braces, safety vests, raingear, \$3,040 High Visibility Jackets with Town Seal)	18,647.00	28,015.00	28,465.00	18,193.00	28,193.00	28,193.00

\$28,465.00 Total

FS: Reduce additioanl gear purchase this year. Purchase every other year.
Maintain funding level to ensure safety gear is available at appropriate levels including: steel toe boots, gloves, hard hats, high visibility shirts, sweatshirts, rain gear and winter wear.

BOF: Add back \$10,000 for safety equipment required by Union contracts

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030100	522203 ANCILLARY ALLOW FOR HIRING TEMPORARY HELP FOR LEAF PICKUP.	30,607.00	35,890.00	35,890.00	35,890.00	35,890.00	35,890.00
01030100	534401 OFFICE SUP MISC. OFFICE SUPPLIES: computer paper, tapes, copier paper, pens, pencils, staples, calendars, etc.	2,425.00	2,425.00	2,425.00	2,425.00	2,425.00	2,425.00
01030100	534402 PROGRAM SU This account is used to fund the ongoing maintenance of infrastructure and paving materials. The vast majority of the funds go toward repairing roadways/curbing damaged during the winter months. In addition this account is also used for the installation of new curbing, crack sealing, drainage repairs etc.	155,896.00	155,200.00	155,200.00	155,200.00	155,200.00	155,200.00
01030100	534403 MTLN-CLNG	388.00	388.00	388.00	388.00	388.00	388.00
01030100	545503 PUBLIC REL Road signs and construction signage.	7,553.00	7,469.00	7,469.00	7,469.00	7,469.00	7,469.00
01030100	556601 PRF DV-SEM OSHA required safety training courses including but not limited to: Asbestos Inspection, Sling Certification, Flagger Certification, Work Zone Safety, First Aid Training, Energized Wire Identification, Supervisory Training. BOF: Add \$1,000 for needed safety training	1,340.00	4,450.00	4,000.00	4,000.00	5,000.00	5,000.00
01030100	578801 SERVICE CO \$ 380 = Time Clock \$ 662 = Telserv, LLC (Telephone) \$ 1,215 = Fire Ext Service (So CT Fire Ext) \$ 2,257 = Total	2,009.00	2,095.00	2,257.00	2,257.00	2,257.00	2,257.00
01030100	578803 PROGRAM-RE For use in painting street markings that fade as a result of weather and wear.	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
01030100	578804 MNTNCE-RFS Per contract terms 3% increase based on current rate.	6,156.00	6,220.00	6,406.00	6,406.00	6,406.00	6,406.00
01030100	581888 CAPITAL OU \$91,667 Amortization of Prior Year Purchases broken out as follows:	127,649.00	137,179.00	113,895.00	107,571.00	113,895.00	113,895.00
	\$43,369 FY13 Purchases						
	\$18,567 FY14 Purchases						
	\$15,060 FY15 Purchases						
	\$14,668 FY16 Purchases						
	\$91,664 Total						

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
New Requests:						
\$6,324						
\$6,709						
\$9,198						
\$22,231						
\$113,895						
FS: Deny 1 pick up vehicle, savings \$6,324.						
01030100 589901	ANNUAL REN	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00
BOF: Restore additional pick up truck \$6,324 Monthly lease fee for copier - Year 3						
01030100 589902	OCCASIONAL	14,550.00	14,550.00	14,550.00	14,550.00	14,550.00
THIS REQUEST REFLECTS COST OF RENTAL EQUIPMENT NOT IN TOWN FLEET. Bobcat for cleaning of drainage easements, bucket truck, crane rentals, etc.. are sometimes needed for town projects. This account is needed in order to fund such specialty types of equipment when needed.						
01030100 590011	HEAT	23,530.00	33,413.00	32,121.00	32,121.00	32,121.00
Annualized FY16 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy efficiency.						
01030100 590012	ELECTRICIT	119,828.00	118,060.00	98,144.00	98,144.00	98,144.00
Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17.						
Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).						
01030100 590013	WATER	5,793.00	6,038.00	6,277.00	6,277.00	6,277.00
Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.						
01030100 590014	TELEPHONE	15,403.00	30,109.00	23,104.00	23,104.00	23,104.00
On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to achieve a new more consistent/economical rate plan that resulted in decreasing the budget						



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
for wireless charges by 20%.						
TOTAL PUBLIC WORKS - HIGHWAY	2,631,530.00	2,597,588.00	2,597,365.00	2,541,602.00	2,633,463.00	2,633,463.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030100	501101		GENERAL FOREMAN	HWVS	1.00	2080	43.04	89,530	91,769	91,769	91,769	91,769
01030100	501101		HIGHWAY SUPERVISOR (RETIRED-VACANT)	HWVS	1.00	2080	38.38	79,824	0	0	74,537	74,537
01030100	501101		HIGHWAY SUPERVISOR	HWVS	1.00	2080	38.38	79,824	81,820	81,820	81,820	81,820
01030100	501101		HIGHWAY SUPERVISOR	HWVS	1.00	2080	38.38	79,824	81,820	81,820	81,820	81,820
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	31.72	65,984	65,984	65,984	65,984	65,984
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	31.72	65,984	65,984	65,984	65,984	65,984
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	31.72	65,984	65,984	65,984	65,984	65,984
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	31.38	65,269	65,269	65,269	65,269	65,269
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	31.38	65,269	65,269	65,269	65,269	65,269
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	29.40	61,157	61,470	61,470	61,470	61,470
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	29.55	61,470	61,470	61,470	61,470	61,470
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	29.55	61,470	61,470	61,470	61,470	61,470
01030100	501101		OFFICE MANAGER	HWVS	1.00	2080	28.37	59,009	60,483	60,483	60,483	60,483
01030100	501101		MAINTAINER IV	HWPK	1.00	2080	26.00	54,074	54,074	54,074	54,074	54,074
01030100	501101		MAINTAINER IV	HWPK	1.00	2080	26.00	54,074	54,074	54,074	54,074	54,074
01030100	501101		MAINTAINER IV	HWPK	1.00	2080	26.00	54,074	54,074	54,074	54,074	54,074
01030100	501101		MAINTAINER IV	HWPK	1.00	2080	26.00	54,074	54,074	54,074	54,074	54,074
01030100	501101		MAINTAINER IV	HWPK	1.00	2080	25.60	53,248	53,873	53,873	53,873	53,873
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	25.11	52,219	52,219	52,219	52,219	52,219
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	25.00	51,996	51,996	51,996	51,996	51,996
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	24.73	51,438	51,438	51,438	51,438	51,438

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	24.73	51,438	51,438	51,438	51,438	51,438
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	23.57	49,024	51,438	51,438	51,438	51,438
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	24.73	51,438	51,438	51,438	51,438	51,438
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	24.73	51,438	51,438	51,438	51,438	51,438
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	24.73	51,438	51,438	51,438	51,438	51,438
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	24.73	51,438	51,438	51,438	51,438	51,438
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	24.73	51,438	51,438	51,438	51,438	51,438
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	23.57	49,024	51,438	51,438	51,438	51,438
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	23.57	45,635	50,394	50,394	50,394	50,394
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	23.57	45,635	50,345	50,345	50,345	50,345
01030100	501101		ADMINISTRATIVE ASSISTANT	HWSV	1.00	2080	23.89	49,691	50,933	50,933	50,933	50,933
01030100	501101		MAINTAINER I	HWPk	1.00	2080	22.51	46,812	46,812	46,812	46,812	46,812
01030100	501102		PART TIME COMPTROLLER (VACANT)	HWSV	1.00	1014	25.53	26,634	25,885	25,885	25,885	25,885
01030100	501101		MAINT II PROMOTION ADJ (5 POSITIONS) MOVED TO CONTINGENCY					0	39,167	0	0	0
								<u>1,946,878</u>	<u>1,929,654</u>	<u>1,890,487</u>	<u>1,965,024</u>	<u>1,965,024</u>
501101								<u>1,920,244</u>	<u>1,903,769</u>	<u>1,864,602</u>	<u>1,939,139</u>	<u>1,939,139</u>
501102								<u>26,634</u>	<u>25,885</u>	<u>25,885</u>	<u>25,885</u>	<u>25,885</u>

Activities, Functions and Responsibilities

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.

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030101 HW-SNOW REMOVAL						
01030101 501105 SAL-OVRTIM Consistent with prior years' overtime funding requests for snow removal purposes.	313,777.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00
01030101 522203 SVS-ANCLRY Funding for sweeper and VacAll Services rental to aid the town in removing winter sand from Roadways and Catch Basins. Amount requested consistent with prior year approved amount.	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
01030101 534402 PROGRAM SU This account reflects the cost of sand, salt, rentals, purchase of parts, plow truck repairs & maintenance, chains, plow blades, cold patch, etc..	514,893.00	324,950.00	324,950.00	324,950.00	324,950.00	324,950.00
TOTAL HW-SNOW REMOVAL	858,670.00	519,950.00	519,950.00	519,950.00	519,950.00	519,950.00

Activities, Functions and Responsibilities

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



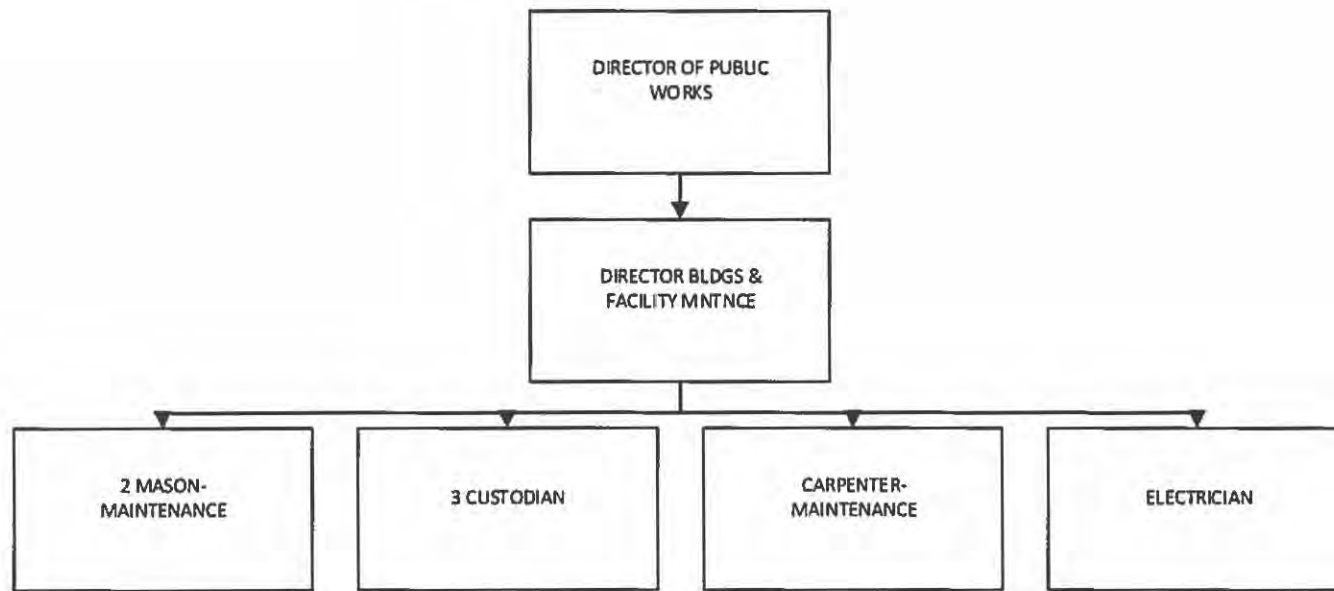
Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030105 HW-CONSTRUCTION						
01030105 522205 PROG EXP	150,000.00	98,392.00	536,491.00	150,754.00	150,754.00	150,754.00
The requested amount represents paving repair work required on the following roadways:						
\$49,600 Seeley Rd.-Cotton Tail Trl. to Deepdene Rd. (500 LF)-Merrimac Dr. to Madison Ave. (400 LF)						
\$77,734 Rocky Hill Rd.-Sewer trench (1,421 LF)						
\$26,594 Garwood Rd.- Lake Ave. to Elmsted Rd. (400 LF)						
\$52,840 Twin Brooks Dr.-Franklin St. to Old Dike Rd. (1,145 LF)-Franklin St. to West Lake Rd. (960 LF)						
\$23,407 Twitchgrass Rd.-Shawnee Rd. to Vesber Hill (350 LF)						
\$38,795 Tanager Ln.-At Timberlane Trl. (700 LF)						
\$20,200 Timberlane Ln.-Sewer trench (300 LF)						
\$45,794 Wedgewood Rd.-Hill (700 LF)						
\$45,794 River Bend Rd.-Blackberry Rd. to circle (700 LF)						
\$13,807 Meadow View Dr.-Echo Hill Rd. to North Lynwood Dr. (200 LF)						
\$53,926 Quarry Rd. (980 LF)						
\$88,000 Police Department Parking Lot						
FS: (\$ 77,734) Rocky Hill to be done in 2016						
(\$ 88,000) PD Parking Lot in 2016 CIP project						
(\$220,000) TAR funding						
(\$385,734) TOTAL						
TOTAL HW-CONSTRUCTION	150,000.00	98,392.00	536,491.00	150,754.00	150,754.00	150,754.00



Activities, Functions and Responsibilities

The Director of Facilities is responsible for maintenance, repairs, installations, up-keep and day-to-day workings of all Town buildings except for any school or board of education buildings. This department makes sure all buildings are operating in a safe and economical manner. 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 2015/16

- Highway garage: Installed larger generator and replaced roof over gas pumps.
- EMS building: Replaced roof.
- Police department: Renovated dispatch center, replaced emergency generator, and carpeted offices.
- Town Hall: Replaced Long Hill room pocket doors.
- Town Hall: Expanded energy lighting control system.
- Parks and Recreation office building: Replaced trim.
- Woods property: Renovated greenhouse.
- Energy efficiency projects for EMS, Town Hall, Library, Senior Center, Animal Shelter and Police Department.
- Relocated and built new Health Center.
- Installed air curtains at Town Hall.
- Painted various Town buildings.
- Responded to all department requests for services.

Goals & Priorities 2016/17

- Transfer station: Install emergency generator and renovate restroom.
- Old Mine Park building: Install electrical power.
- Berkshire building: Repair walls and replace roof.
- Bills property: Replace roof.



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030200	PUBLIC WORKS - BLD MAINTENANCE						
01030200	501101 FULL TIME/ Any increases due to union contracts and steps.	468,260.00	466,049.00	503,729.00	503,729.00	503,729.00	503,729.00
01030200	501102 SAL-PT/PER	2,880.00	.00	.00	.00	.00	.00
01030200	501103 SAL-SEASON Request to hire 2 seasonal employees during the summer for 12 weeks to assist the maintenance department.	.00	19,597.00	4,800.00	4,800.00	4,800.00	4,800.00
01030200	501105 SAL-OVRTIM The department is requesting an increase to this account as the budgeted amount is inconsistent with experience. The account is required for maintenance/repair work in town offices that is sometimes required to take place after normal business hours in addition to emergency response needs. The requested amount is consistent with prior year actual incurred expense.	21,283.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
01030200	501106 SAL-LNGVIT Chris Heonis \$425	425.00	425.00	425.00	425.00	425.00	425.00
01030200	501888 UNIFORM AL HWPk AND HWSV 5 @ \$125 MATE 4 @ \$150	1,326.00	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00
01030200	522203 SVS-ANCLRY \$87,324 Annual Cleaning Contract \$ 4,826 Additional Services as Needed \$12,000 P/T Custodian for Senior Center	97,774.00	104,150.00	104,150.00	104,150.00	104,150.00	104,150.00
01030200	522204 SVS-CONTRC FOR ALARM MONITORING SERVICES \$5,700 = 18 LOCATIONS @ \$300 EACH LOCATIONS ARE: BEACHES POOL, BERKSHIRE AVENUE, CANINE CENTER, HELEN PLUMB, COUNSELING CENTER, (2) HIGHWAY COMPLEX, PARK RANGER STATION, TASHUA POOL AND PUMP HOUSE, EMS, TOWN HALL, TELLALIAN BUILDING, BUS GARAGE, SENIOR CENTER, MAIN LIBRARY, FAIRCHILD-NICHOLS, THE TEEN CENTER, AND THE WAGNER BUILDING.	5,601.00	6,302.00	5,700.00	5,700.00	5,700.00	5,700.00
01030200	534402 PROGRAM SU This account includes all costs associated with the repair or replacement of tools and parts utilized by the Maintenance Department as well as various small equipment and supplies utilized by all town departments, i.e. switches, extensions, plugs, etc.	4,850.00	4,248.00	4,850.00	4,850.00	4,850.00	4,850.00

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

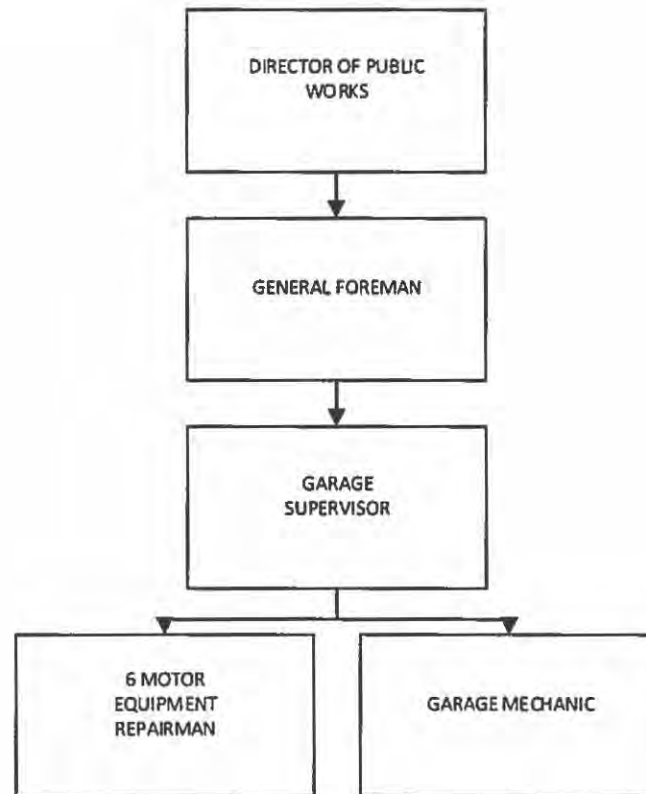
GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030200	578802 MNTNCE-EQP	194,556.00	158,400.00	168,250.00	134,450.00	134,450.00	134,450.00
	The following breakdown mirrors all project costs currently identified as annual maintenance under the Five Year Capital Need Plan for Town facilities:						
	\$10,250 Helen Plumb Building						
	\$13,500 Trumbull Library- Main						
	\$ 5,280 Town Hall						
	\$ 3,200 Town Hall Annex						
	\$49,320 Police Department						
	\$19,400 Senior Center						
	\$23,000 PW Yard						
	\$31,500 EMS Building						
	\$ 7,800 Berkshire Avenue						
	\$ 5,000 Townwide Miscellaneous Service/Repairs on an on call basis						
	<u>\$168,250</u>						
	FS: (\$23,000) PW Yard-To be part of current renovations						
	(\$10,800) PD - should be part of bonded project						
	(\$33,800) TOTAL savings						
01030200	581888 CAPITAL OU	9,000.00	9,778.00	15,154.00	15,154.00	15,154.00	15,154.00
	\$9,778 Amortization of FY15 Vehicle Purchase						
	\$5,376 Purchase 1 Pick Up truck (replacement of Directors existing vehicle) (\$26,881/5yrs)						
	<u>\$15,154 Total</u>						
01030200	589902 OCCASIONAL	.00	1,164.00	1,164.00	1,164.00	1,164.00	1,164.00
	Rental of Equipment Not Owned By The Town						
01030200	590017 SEWER FEE	182,112.00	154,500.00	200,000.00	200,000.00	200,000.00	200,000.00
	Annualized FY16 amounts (approx. \$196k) plus an increase of 3%						
TOTAL PUBLIC WORKS - BLD MAI		988,067.00	937,838.00	1,021,447.00	987,647.00	987,647.00	987,647.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030200	501101		DIRECTOR BLDGS&FACILITY MNTNCE	HWSV	1.00	2080	39.80	82,784	84,854	84,854	84,854	84,854
01030200	501101		MASON-MAINTENANCE	HWPk	1.00	2080	31.72	65,984	65,984	65,984	65,984	65,984
01030200	501101		MASON-MAINTENANCE	HWPk	1.00	2080	31.72	65,984	65,984	65,984	65,984	65,984
01030200	501101		CARPENTER-MAINTENANCE	HWPk	1.00	2080	31.59	65,716	65,716	65,716	65,716	65,716
01030200	501101		ELECTRICIAN	HWPk	1.00	2080	31.38	65,269	65,269	65,269	65,269	65,269
01030200	501101		CUSTODIAN	MT	1.00	2080	24.38	50,706	51,974	51,974	51,974	51,974
01030200	501101		CUSTODIAN	MT	1.00	2080	24.38	50,706	51,974	51,974	51,974	51,974
01030200	501101		CUSTODIAN	MT	1.00	2080	24.38	50,706	51,974	51,974	51,974	51,974
								497,855	503,729	503,729	503,729	503,729



Activities, Functions and Responsibilities

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 2015/16

- Installed GPS units in all plow and leaf trucks (approximately 40 trucks). Purchased 1 new plow truck and 2 new mason dump plow/sander trucks to replace aging equipment.
- Auctioned off old equipment.
- Replaced dated/deteriorating plow truck and leaf truck.

Goals & Priorities 2016/17

- Purchase new backhoe to better serve highway department needs.
- Acquire and implement training of personnel on diagnostic scanner for heavy duty vehicles.
- Train mechanics on new computerized heavy duty international Kenworth trucks.

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030300	FLEET MAINTENANCE						
01030300	501101 SAL-FT/PER Any increases due to union contracts and steps.	550,831.00	497,196.00	530,031.00	526,002.00	526,002.00	526,002.00
01030300	501105 SAL-OVERTIM 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.	16,995.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00
01030300	501106 SAL-LNGVIT None due to retirement	500.00	500.00	.00	.00	.00	.00
01030300	501888 UNIFORMALL \$1,125 = 9 Pairs Safety Shoes @ \$125/Person/Contract \$1,000 = 8 Clothing Allowance @ \$125/Person/Contract \$ 100 = 1 Clothing Allowance @ \$100/Person/Contract \$5,805 = Additional Safety Equipment/Gear including Glasses, Gloves, Hats, Raingear, High Visibility Sweatshirts/T-Shirts, Back Braces \$8,030 Total	3,556.00	5,225.00	5,225.00	5,225.00	8,030.00	8,030.00
	BOF: Add \$2,805 for clerical error. Total did not match detail in text.						
01030300	567701 TRNSP-GAS No usage increase anticipated. Budget at same level. Market pricing fluctuates.	379,846.00	381,124.00	381,124.00	350,000.00	350,000.00	350,000.00
	FS: Reduction due to change in current fuel pricing at lower locked in rates through June 2017 of \$1.4969 per gallon for diesel and \$1.3987 per gallon for gasoline. Town does not pay state and federal excise tax but does pay other state fees.						
01030300	567702 TRNSP-VEH Vehicle repairs for town vehicles. No increase is requested for FY16.	291,632.00	291,560.00	291,560.00	291,560.00	291,560.00	291,560.00
01030300	578801 MNTNCE-SV \$ 850 - Annual service/safety inspection of garage lifts \$1,600 - All Data Parts Database \$2,450 - Total Request	1,998.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

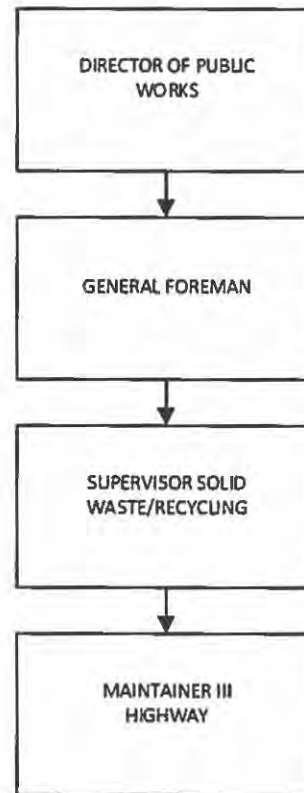
GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
TOTAL FLEET MAINTENANCE	1,245,358.00	1,188,255.00	1,220,590.00	1,185,437.00	1,188,242.00	1,188,242.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030300	501101		GARAGE SUPERVISOR (RETIRED-VACANT)	HWSV	1.00	2080	39.98	83,153	85,232	81,203	81,203	81,203
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	31.72	65,984	65,984	65,984	65,984	65,984
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	31.72	65,984	65,984	65,984	65,984	65,984
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	31.72	65,984	65,984	65,984	65,984	65,984
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	31.72	65,984	65,984	65,984	65,984	65,984
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	31.59	65,716	65,716	65,716	65,716	65,716
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	31.38	65,269	65,269	65,269	65,269	65,269
01030300	501101		GARAGE MECHNIC (VACANT)	HWPk	1.00	2080	23.98	46,425	49,878	49,878	49,878	49,878
								524,498	530,031	526,002	526,002	526,002



Activities, Functions and Responsibilities

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 2015/16

- Expanded brush and leaf disposal area to accommodate increased resident needs.
- Located waste oil, antifreeze disposal tanks for resident use.

Goals & Priorities 2016/17

- Take on hauling duties for recyclables and scrap metal.
- Acquire right of way from State DOT for traffic easing.
- Develop a parts inventory for compaction unit
- Install emergency generator for power outages.
- Develop a new master plan to ease traffic congestion during peak traffic.

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030400	RECYCLING CENTER						
01030400	501101 FULL TIME/ Any increases due to union contracts and steps.	123,738.00	121,855.00	127,354.00	127,354.00	127,354.00	127,354.00
01030400	501105 OVERTIME NOTE:	24,309.00	24,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	Total Requested: \$24,000						
	\$18,000 Weighmaster is required to work 52 Saturdays and 7 Paid Holidays.						
	6,000 Additional staffing of personnel on Saturdays and holdiays as needed to alleviate traffic issues.						
	1,000 Estimated overtime for Hazardous Waste Day events and emergencies/staffing issues.						
	\$25,000						
01030400	501106 SAL-LNGVIT Richard Boland \$500	500.00	500.00	500.00	500.00	500.00	500.00
01030400	501888 UNIFORMALL REQUESTING \$500 CONTRACTUAL OBLIGATION: TWO (2) EMPLOYEES ELIGIBLE \$250 = SAFETY SHOES (2 @ \$125 EACH) \$250 = CLOTHING ALLOWANCE (2 @ \$125 EACH) \$500 = TOTAL	500.00	500.00	500.00	500.00	500.00	500.00
01030400	522204 CONTRACTUA	1,811,856.00	1,874,310.00	1,882,830.00	1,882,830.00	1,882,830.00	1,882,830.00
	\$ 1,517,420 -MSW:17,000 Tons @ \$89.26 per ton						
	\$ 42,500 -TEAM:Town contribution to TEAM Account (\$2.50 per ton)						
	\$ 140,000 -Leaves: Approx. 5,400 tons @ \$25.88 per ton based on prior year tonnage						
	\$ 116,460 -Brush: 5000 tons @ \$25.88 per ton (annualized FY16/comparison to FY15						
	\$ 20,000 -Demo: 250 tons @ \$80.00 per ton (annualized FY16/comparison to FY15						
	\$ 2,400 -Tires: \$600.00 per load						
	\$ 1,750 -FREON: 250 Units @ \$7.00 per unit						
	\$ 12,600 -Metal Hauling: \$175.00 per trip, avg 6 trips/month						
	\$ 25,200 -Recycling Hauling: \$175.00 per trip, avg 12 trips/month						
	\$ 4,500 -Miscellaneous: Royal Flush, All American Town Recycling etc..						
	\$ 1,882,830						

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

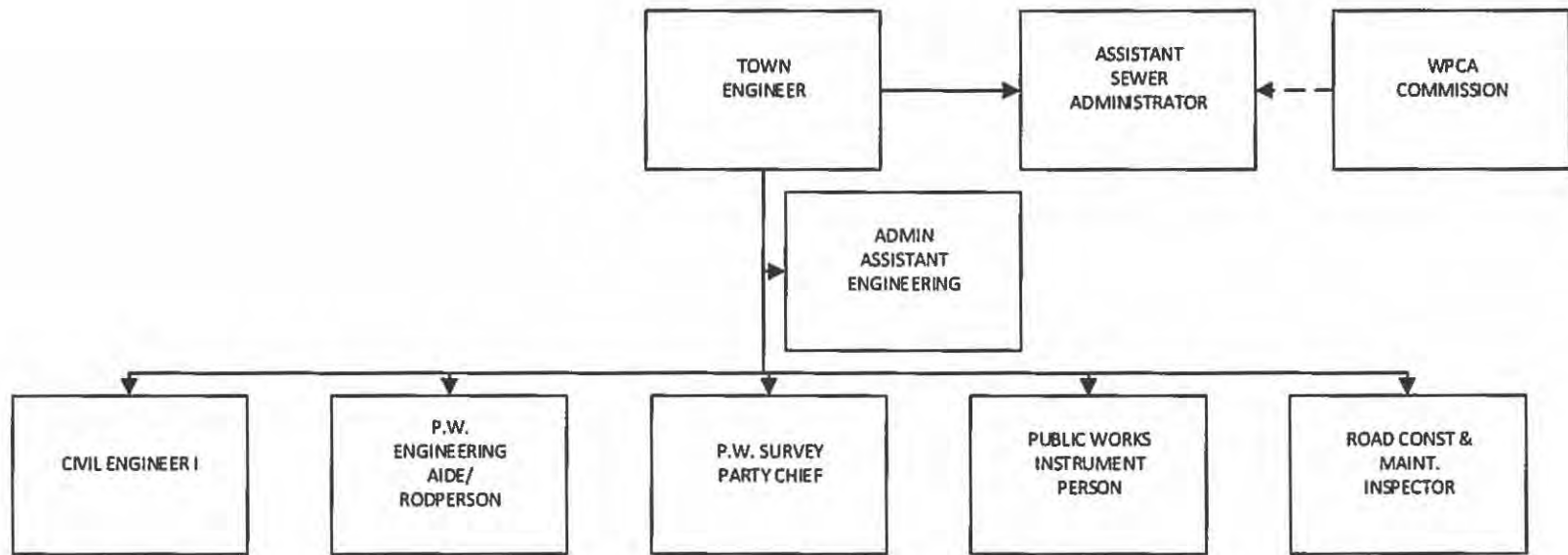
GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030400 522207	SPECCONTR	49,865.00	69,600.00	69,600.00	69,600.00	69,600.00	69,600.00
	\$ 1,100 - Exterminators						
	\$ 31,000 - Landfill Testing/Monitoring Required by DEEP- methane and water testing - DEEP Leachate Retention Design						
	\$ 15,000 - MS4 Stormwater-NPDES Phase II- Annual Report Stormwater Management Plan - Sampling						
	\$ 22,500- Industrial Stormwater General Permit (Town Yard)- Sampling Inspections - Preparation of SWPPP/SPCC- Consent order assistance						
	\$69,600 - Total Requested Amount						
01030400 534402	PROGRAM SU	11,510.00	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 including dump coupons, permits, public information sheets, small recycling bins etc. A decrease in this account is requested as demand for small recycling bins has significantly decreased as a result of haulers providing large recycling totes.						
01030400 578801	MNTNCE-SV	1,377.00	1,377.00	1,377.00	1,377.00	1,377.00	1,377.00
	\$ 1,377 = Trans Sta Sys Toledo/Mettler (Scale) Tech Assistance/Service. Annual support fee.						
01030400 581886	HAZARDOUS	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	Funding to provide residents with the Hazardous Waste Day Collection Event.						
	TOTAL RECYCLING CENTER	2,043,655.00	2,112,142.00	2,127,161.00	2,127,161.00	2,127,161.00	2,127,161.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030400	501101		SUPERVISOR SOLID WASTE/RECYCLG	HWSV	1.00	2080	34.63	72,039	73,839	73,839	73,839	73,839
01030400	501101		MAINTAINER III - HIGHWAY	HWPk	1.00	2080	25.73	53,515	53,515	53,515	53,515	53,515
								<u>125,554</u>	<u>127,354</u>	<u>127,354</u>	<u>127,354</u>	<u>127,354</u>



Activities, Functions and Responsibilities

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 2015/16

- 2015 Town-wide paving program: Provided design and administrated drainage improvements for Barnswallow Drive, Chalon Road, Coventry Lane, Commerce Drive, Nutmeg Drive, Hillcrest Middle School, Tashua Elementary School Playground, Cedarcrest Area roads, etc.
- Revised 100 year Floodplain limits in the vicinity of Bassick Road (removed 5 properties from the Flood Plain)
- Sanitary Sewer lateral Inspections
- "Call Before You Dig" Markings
- IWWC Permits and Plan Reviews
- Flood Plain Administrator
- P&Z, ZBA, Bond Reviews
- Building Permit Sign-Offs,
- Street Opening Permits and Inspections

Goals & Priorities 2016/17

- Manage the design of Moose Hill Road Roadway Reconstruction
- Continue to manage the design of Moose Hill Road Roadway Reconstruction
- Continue to manage the design of Strobel Road Roadway Reconstruction
- Continue to provide in-house drainage design for 2016 Town-Wide Paving Program
- Continue to manage the design of Pequonnock River Multi-Use Trail Phase B (Section through Trumbull Center)
- Manage inspection of Existing Town wide Bridges.
- Continue inspections for Sewer lateral permits, Street Opening permits, CBYD requests
- Continue technical reviews for IWWC and P&Z applications

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030500 TOWN ENGINEER						
01030500 501101 FULL TIME/ Any increases due to union contracts and steps.	491,689.00	518,220.00	522,743.00	522,743.00	522,743.00	522,743.00
01030500 501105 OVERTIME Departmental attendance at IWWC, WPCA and other required meetings. Also used for overtime for all employees.	9,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
01030500 501106 LONGEVITY David Harris \$425 Dana Sawyer \$425	850.00	850.00	850.00	850.00	850.00	850.00
01030500 501888 UNIFORMALL Safety Shoes per contract for MATE employees (4) (\$150) = \$600 Protective Gear per contract for 2 MATHAS employee (2) (\$150) = \$300 Additional safety equipment	840.00	900.00	900.00	900.00	900.00	900.00
01030500 522202 PROFESSION \$15,000 - Professional assistance for environmental, traffic and general engineering on various projects within the Public Works Department and for Traffic Authority (Police Department). \$10,000 - Assistance with LOTCIP, DEEP, etc. applications \$10,000 - Dam Inspections \$35,000 - TOTAL FS: Reduce professional assistance by \$7,500 as we currently have 2 additionl Engineers on staff	30,300.00	50,000.00	35,000.00	27,500.00	27,500.00	27,500.00
01030500 522203 SVS-ANCLRY \$7,840.00 1 year contract with MetroCOG to maintain Town GIS website.	4,000.00	4,000.00	7,840.00	7,840.00	7,840.00	7,840.00
01030500 522204 SVS-CONTRC \$2,500 One year RICOH plotter service contract \$1,500 One year Cannon plotter service contract \$1,000 One year subscription for upgrade to Auto Cad civil engineering software. \$4,800 One year subscription for ArcGIS. This subscription is for maintenance, support and upgrade of the Town GIS software. \$2,500 - One year Publishing for Town wide Storm & Sanitary GIS infrastructure inventory data base \$12,300 TOTAL	6,300.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030500 534401 OFFICE SUP General office and filing supplies including new printer mtce contract for supplies.	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
01030500 534402 PROGRAM SU Purchase of software and hardware supplies to furnish on going programs such as soil testing, computers and surveying supplies.	8,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
01030500 545501 LEGAL NOTI Publish legal notices, flyers and mailings for informational meetings regarding projects.	600.00	600.00	600.00	600.00	600.00	600.00
01030500 556601 PRF DV-SEM 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	750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
01030500 556602 PRF DUES \$285.00 Steven Earley LS CT License fee \$285.00 Frank Smeriglio - PE CT License fee \$285.00 William Maurer LS CT License fee \$100.00 CASHO fees \$955.00 - TOTAL	955.00	955.00	955.00	955.00	955.00	955.00
01030500 578802 EQUIPMENT/ Repair and maintenance services for survey instruments, hand drafting equipment, computers, plotters, office machines and other necessary maintenance and repair of equipment failure.	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
01030500 589901 ANNUAL REN Two vehicles to replace Chevy Cavalier (1999) and Chevy Crown Victoria (2003) (First Year-Lease \$30,000 Over 5 years) FS: Deny 1 vehicle this year. BOF: Restore vehicile request, add back \$6,000 for the 2nd vehicle to be replaced.	.00	.00	12,000.00	6,000.00	12,000.00	12,000.00



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

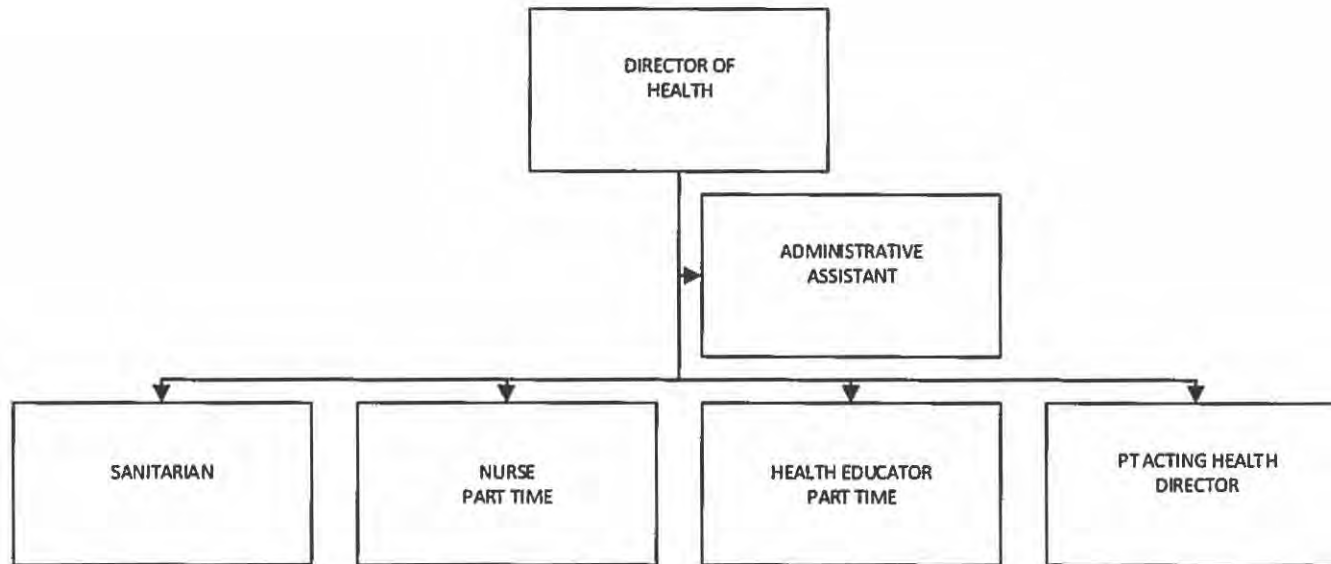
GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
TOTAL TOWN ENGINEER	558,384.00	606,925.00	612,288.00	598,788.00	604,788.00	604,788.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030500	501101		TOWN ENGINEER	MATH	1.00	2080	49.77	103,521	106,109	106,109	106,109	106,109
01030500	501101		ASSISTANT TOWN ENGINEER	MATH	1.00	2080	40.12	83,450	88,088	88,088	88,088	88,088
01030500	501101		P.W. SURVEY PARTY CHIEF	MT	1.00	2080	37.47	77,934	79,882	79,882	79,882	79,882
01030500	501101		ROAD CONST & MAINT. INSPECTOR	MT	1.00	2080	35.69	74,228	76,084	76,084	76,084	76,084
01030500	501101		PUBLIC WORKS INSTRUMENT PERSON	MT	1.00	2080	31.25	65,007	66,632	66,632	66,632	66,632
01030500	501101		P.W. ENGINEERING AIDE/RODPERSN	MT	1.00	2080	27.08	56,330	57,739	57,739	57,739	57,739
01030500	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	24.99	45,474	48,209	48,209	48,209	48,209
								505,944	522,743	522,743	522,743	522,743



Activities, Functions and Responsibilities

The new Trumbull Health Department began operations on July 1, 2015 as the official local public health entity for the Town of Trumbull. The Health Department is committed to improving the quality of life through the promotion of health, prevention of disease, and by assuring a safe and clean environment for residents in our community.

Responsibilities include:

- Environmental health inspections of restaurants and food service establishments, residential housing, septic systems, pools, salons, daycare and nursery school facilities.
- Investigation of food-borne illnesses and complaints and lead investigations, monitoring of fresh bathing water
- Investigates, monitors, tracks and implements 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 department carries out its mission under the direction of the First Selectman. The 5-member voluntary Trumbull Health Board provides valuable guidance in the development of policy. The Health Department staff consist 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 2015/16

- Staff hired for new health department (100%).
- Began operations providing public health services to residents (100%).
- Developed Environmental Health protocols and forms (100%).
- Developed Nursing Policies and Protocols (100%).
- Food Service Establishments and Salon inspections brought up to state mandated compliance (100%).
- Established Provider Agreements with commercial insurance carriers enabling billing for Influenza and pneumonia immunizations (75%).
- Provided Health Board with monthly up-dates on departmental operations (100%).
- Established internship agreements with local universities to provide field experience opportunities for public health students (nursing, health education, and health inspection) (75%).
- Reviewed and revised health department fee schedule using a cost-based analysis. (100%)
- Participation with local and regional community health partnerships such as Trumbull's Drug Prevention Task Force, Trumbull Partnership Against Underage Drinking (TPAUD), Primary Care Action Group (PCAG) and Get Healthy CT. (75%).
- Revised Trumbull Emergency Preparedness Response Plan (75%).

Goals & Priorities 2016/17

- Expand health department programs/services i.e. offer additional immunizations, health screenings, community health promotion.
- Develop Administrative Policies and Protocols.
- Expand staff development, specifically focusing on emergency preparedness and emerging public health issues.
- Review and revise health department fee schedule using a cost-based analysis.
- Obtain a CT. Department of Health Out-Patient license.

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01040000 HEALTH DEPARTMENT							
01040000	501101 FULL TIME/ Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials. Any increase due to union contract and steps.	2,463.00	200,151.00	204,266.00	204,266.00	204,266.00	204,266.00
01040000	501102 PART TIME/	.00	46,200.00	51,378.00	51,378.00	51,378.00	51,378.00
01040000	501103 SAL-SEASON Salary for 15hrs/wk for Registered Sanitarian required by CT State Statute	.00	.00	27,300.00	27,300.00	27,300.00	27,300.00
01040000	501105 SAL-OVERTIM 15 hours overtime salary forevenins/weekend/holiday call-backs for the health inspector.	.00	.00	643.00	643.00	643.00	643.00
01040000	522201 CLERICAL F Clerical fees 12 meetings at \$60 per meeting	.00	720.00	720.00	720.00	720.00	720.00
01040000	522202 SVS-PROF Medical Director Stipend.	.00	.00	3,500.00	2,500.00	2,500.00	2,500.00
01040000	522204 SVS-CONTRC Fees forcontract for Medical Waste Disposal and Medical Insurance Claims Reimbursement Processing \$ 125 Pathacura Medical Waste Disposal \$1525 TransActRx Billing	.00	.00	1,650.00	1,650.00	1,650.00	1,650.00
	\$1650 Total						
01040000	522205 PROGRAM EX Stipend for Physician as required by Charter and State Statute	312,639.00	12,048.00	.00	.00	.00	.00
01040000	534401 OFFICE SUP \$4,000 hardware and software \$2,250 Office supplies	.00	6,720.00	6,750.00	6,750.00	6,750.00	6,750.00
	\$6,750 Total						
01040000	534402 PROGSUPPL Assorted supplies including medical supplies for department program operations such as: Vaccine administration, health screenings, community health promotion programs and environmental health activities.	.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
01040000	534404 FLU VACINE \$18,500 Various vaccines and associated expenses to administer vaccine	.00	16,874.00	18,500.00	18,500.00	18,500.00	18,500.00
01040000	545504 COM-PSTAGE Postage for mailing specimens, letters, licenses, certified correspondence.	.00	1,038.00	1,038.00	1,038.00	1,038.00	1,038.00
01040000	556601 PRF DV-SEM Food safety training and other training as needed.	.00	3,250.00	3,250.00	3,250.00	3,850.00	3,850.00

BOF: Add \$600 for actual cost of courses per Dept. head.



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01040000 556605 PRF DV-TRP	.00	.00	275.00	275.00	275.00	275.00
Continuing education reimbursement for travel expenses at \$0.55/mile.						
01040000 567701 TRNSP-GAS	.00	3,043.00	3,043.00	3,043.00	.00	.00
Fuel/oil changes for vehicle						
BOF: fuel costs for all Town vehicles are charged to Fleet Maintenance account.						
01040000 567703 TRAVEL REI	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Mileage reimbursement for employees using their personal vehicle in the normal course of their duties.						
01040000 578802 EQUIPMENT/	.00	3,500.00	3,520.00	3,520.00	3,520.00	3,520.00
\$1000 0 maintainance of town equipment not under contract						
\$2520 Copier lease						
01040000 590011 UTIL-HEAT	.00	.00	.00	.00	1,200.00	1,200.00
BOF: add budget for heat which wasn't originally included in current year's budget when set up. Estimate based on annualized budget projection.						
01040000 590012 UTIL-ELECT	.00	3,500.00	4,159.00	4,159.00	4,159.00	4,159.00
Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17.						
Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).						
01040000 590013 UTIL-WATER	.00	.00	713.00	713.00	713.00	713.00
Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.						
01040000 590014 TELEPHONE	278.00	1,947.00	1,882.00	1,882.00	3,082.00	3,082.00
On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to acheive a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.						
BOF: Increase by \$1,200 based on current activity.						
TOTAL HEALTH DEPARTMENT	315,380.00	300,491.00	344,087.00	343,087.00	343,044.00	343,044.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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	43.75	91,000	93,275	93,275	93,275	93,275
01040000	501101		SANITARIAN	MT	1.00	2080	28.57	59,426	62,750	62,750	62,750	62,750
01040000	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	24.99	45,474	48,241	48,241	48,241	48,241
01040000	501102		PART TIME NURSE (VACANT)	NA	1.00	1014	35.00	31,200	35,490	35,490	35,490	35,490
01040000	501102		PT HEALTH EDUCATOR/PROJ FACIL	NA	1.00	780	32.93	15,000	15,375	15,375	15,375	15,375
01040000	501102		PT ACTING HEALTH DIRECTOR	NA	1.00	10	50.00	500	513	513	513	513
								242,600	255,644	255,644	255,644	255,644
501101								195,900	204,266	204,266	204,266	204,266
501102								46,700	51,378	51,378	51,378	51,378

Activities, Functions and Responsibilities

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

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

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

Successes & Accomplishments 2015/16

- Serving the public in a timely and efficient manner
- Began scanning all vitals so that they are available to the office staff to create certified copies (to be completed by 2018)

Goals & Priorities 2016/17

- Use the new State Birth Program to digitize certificates and make them more readily available to public
- To scan all vitals so that they are available to the office staff to create certified copies (to be completed by 2018)
- Continue to serve the public in a timely and efficient manner



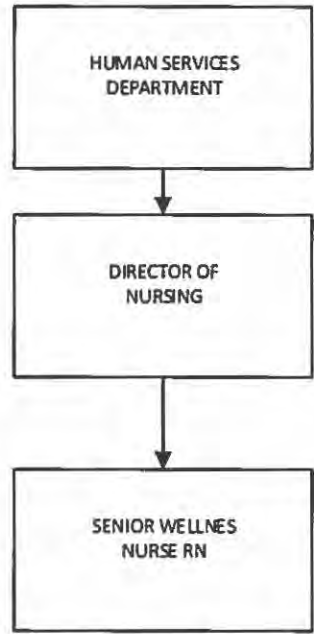
Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01040200 VITAL STATISTICS						
01040200 522205 PROGRAM EX Process birth, Marriage, Death Certificates & Civil Unions. Fees paid to other towns per CGS 7-76	500.00	500.00	500.00	500.00	500.00	500.00
01040200 578803 PROGRAM-RE Permanent vital binders Vital paper to reproduce vitals to other towns.	500.00	600.00	600.00	600.00	600.00	600.00
TOTAL VITAL STATISTICS	1,000.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00



Activities, Functions and Responsibilities

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

Responsibilities include:

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

Successes & Accomplishments 2015/16

- Arranged for guest speakers on relevant wellness topics at the Senior Center and Stern Village/Congregate. (100 %) Topics included Brain Fitness and Alzheimer's disease.
- Create opportunities for the Stern Village Community to spend time at the Senior Center. (0%) Due to transportation limitations this was not possible. A program at and in conjunction with St. Joseph's Manor was conducted where Stern/Congregate residents enjoyed a lecture and a luncheon.
- Based on needs assessment, began a new program to promote healthy life-style choices. (100%) Lectures given on Diabetes and Depression.

Goals & Priorities 2016/17

- Explore new programming as an outreach within community settings, such as hosting in the community room at the library, local churches or the mall, that would hold more interest for our "young" seniors.
- Initiate a falls prevention program in conjunction with Trumbull EMS and Bridgeport Hospital- based on need according to trending data.
- Continue needs assessment to address future programming designed to attract first time attendees and keep Trumbull Seniors active in their own community.

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FOR PERIOD 13

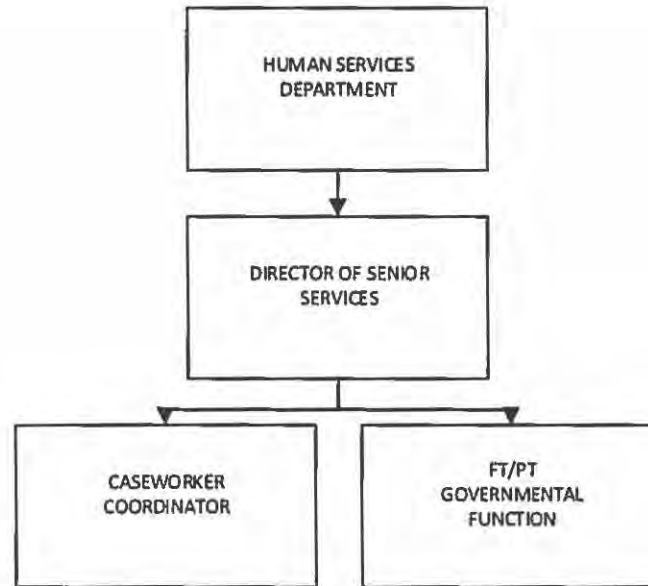
GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01040400 NURSING - SENIORS						
01040400 501102 SAL-PT/PER	33,948.00	34,028.00	34,879.00	34,879.00	34,879.00	34,879.00
PT & NA staff increases by 2.5% based upon comparable union increases						
01040400 522205 PROGRAM EX	35.00	185.00	180.00	180.00	180.00	180.00
Stipend for a guest presenter on relevant Wellness topics 2 or three times a year @ \$50/program = \$180 Total = \$180						
01040400 534402 MTLs-PROG	250.00	300.00	300.00	300.00	300.00	300.00
This line item is to cover the expenses and supplies needed to run many of the wellness programs in the Community. This past year the money has been used to buy File for Life Cards, weights for our chair exercise program, water for the exercise program, physical assessment tools such as a pulse oximeter and books that promote cognitive fitness and stimulation for Senior Brain Fitness. The money will also be used for social gatherings that take place after hosting our guest speakers.						
01040400 556601 PRF DV-SEM	100.00	100.00	100.00	100.00	100.00	100.00
Professional Development is important to maintain up to date information on the geriatric population. \$100 is the average cost of one seminar each year.						
01040400 556602 PRF DUES	25.00	25.00	25.00	25.00	25.00	25.00
This is for the fee to belong to the Bridgeport Elderly Service Council and covers membership for the Geriatric Wellness Nurse, the Social Worker and the Director of Nursing. This membership keeps us up to date on Geriatric topics and seminars available.						
01040400 567703 TRNSP-TRV	350.00	200.00	150.00	150.00	150.00	150.00
Changed the position this year to require less travel between the 2 locations One Conference @ unknown mileage About \$27.50 Total of \$150.00						
TOTAL NURSING - SENIORS	34,708.00	34,838.00	35,634.00	35,634.00	35,634.00	35,634.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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		PT NURSE RN - GERIATRIC	NUR	1.00	1014	33.56	34,028	34,879	34,879	34,879	34,879
								<u>34,028</u>	<u>34,879</u>	<u>34,879</u>	<u>34,879</u>	<u>34,879</u>



Activities, Functions and Responsibilities

The Social Services Department provides clients with community outreach visits, information and referral and crisis intervention. The outreach caseworkers counsel senior citizens and those residents in need of assistance with financial, emotional or family problems. We meet with them in our offices or visit them in their homes as often as necessary. Home visits must be made if they are unable to physically bring themselves to our offices or are without transportation

Activities:

- Liaison for state and federal programs: initiates application process for clients. Possible eligibility for Aid to Dependent Children, Compensation for Unemployed Parents, Title 19/Medicaid, QMB, Food Stamp, Health Services, Food Stamps, Fuel Assistance, SSI and other.
- Evaluation of medical expenses: evaluates all medical and/or hospital bills for residents, determine insurance responsibility and co-pay. Caseworkers are certified Medicare counselors.
- Coordination of additional community services: carries out additional programs such as providing food and gifts to the needy at holidays, providing summer camperships to needy at holidays, providing summer camperships to needy children, distributing warm clothing and aiding those in need due to fire, eviction or other emergency.
- Intergovernmental and inter-agency relations: serves as local intermediary for protective services for DCF, protective and preventative service for the elderly.
- Senior Citizen Programs: provides outreach assistance to seniors in need of guidance, aids in the application process for other assistance programs, and serves as a liaison for other Department of Aging agencies.

Successes & Accomplishments 2015/16

- Funding and donations for the Holiday Food Basket, Toys and Fuel Programs were very successful thanks to public generosity.
- Food baskets for Thanksgiving were distributed to over 120 families and senior citizens.
- Over 175 families and individual renters rec'd rent and energy assistance.
- Over 168 children received toys and coats from various holiday drives.

Goals & Priorities 2016/17

- Continue to provide all services to Trumbull residents.
- Increase partnerships with community health and human service providers to enhance services to residents.
- Advocate for residents in need regarding health care, transportation, and housing needs.
- Continue to provide food and service delivery to those community members struggling to maintain independence.

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GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01050000	SOCIAL SERVICES							
01050000	501101	FULL TIME/	95,300.00	110,660.00	63,503.00	63,503.00	63,503.00	63,503.00
01050000	501102	PART TIME/	16,403.00	8,407.00	16,854.00	16,854.00	16,854.00	16,854.00
01050000	501105	SAL-OVRTIM	500.00	500.00	.00	.00	.00	.00
01050000	501106	LONGEVITY	450.00	675.00	425.00	425.00	425.00	425.00
	Jennifer Gillis \$425							
01050000	522204	SVS-CONTRC	.00	800.00	800.00	800.00	800.00	800.00
	Copier contract and fax machine							
01050000	534401	MTLS-OFFCE	1,000.00	1,400.00	1,650.00	1,650.00	1,650.00	1,650.00
	Envelopes, manila folders-\$350							
	Tape, staples, etc- \$100							
	copie paper-\$500							
	Printer Cartridges\$ 350							
	Overage fees for copier-\$350							
01050000	556601	PRF DV-SEM	200.00	200.00	200.00	200.00	200.00	200.00
	Employees need to attend workshops and training that effect our clients.							
	Programs include Food Stamps, Fuel assistance, renters rebate, choices and other							
	federal funding and medicare changes.							
01050000	578801	MNTNCE-SV	800.00	800.00	800.00	800.00	800.00	800.00
	Quarterly overage copy fees.							
01050000	581888	CAPITAL OU	.00	1,645.00	.00	.00	.00	.00
01050000	589901	ANNUAL REN	420.00	500.00	.00	.00	.00	.00
01050000	590014	TELEPHONE	1,893.00	1,986.00	2,168.00	2,168.00	2,168.00	2,168.00
	On a town wide level this budget includes charges for Verizon wireless, Frontier							
	land/broadband, and Charter Services. The projected budget overall is decreased							
	6% based on the following:							
	All service costs were annualized for FY16 and compared to prior year budget and							
	actual costs. A 5% increase was applied to non-cellular charges to cover any							
	service fee/rate increases. Finance/Techonology worked with Verizon to acheive a							
	new more consistent/economical rate plan that resulted in decreasing the budget							
	for wireless charges by 20%.							



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

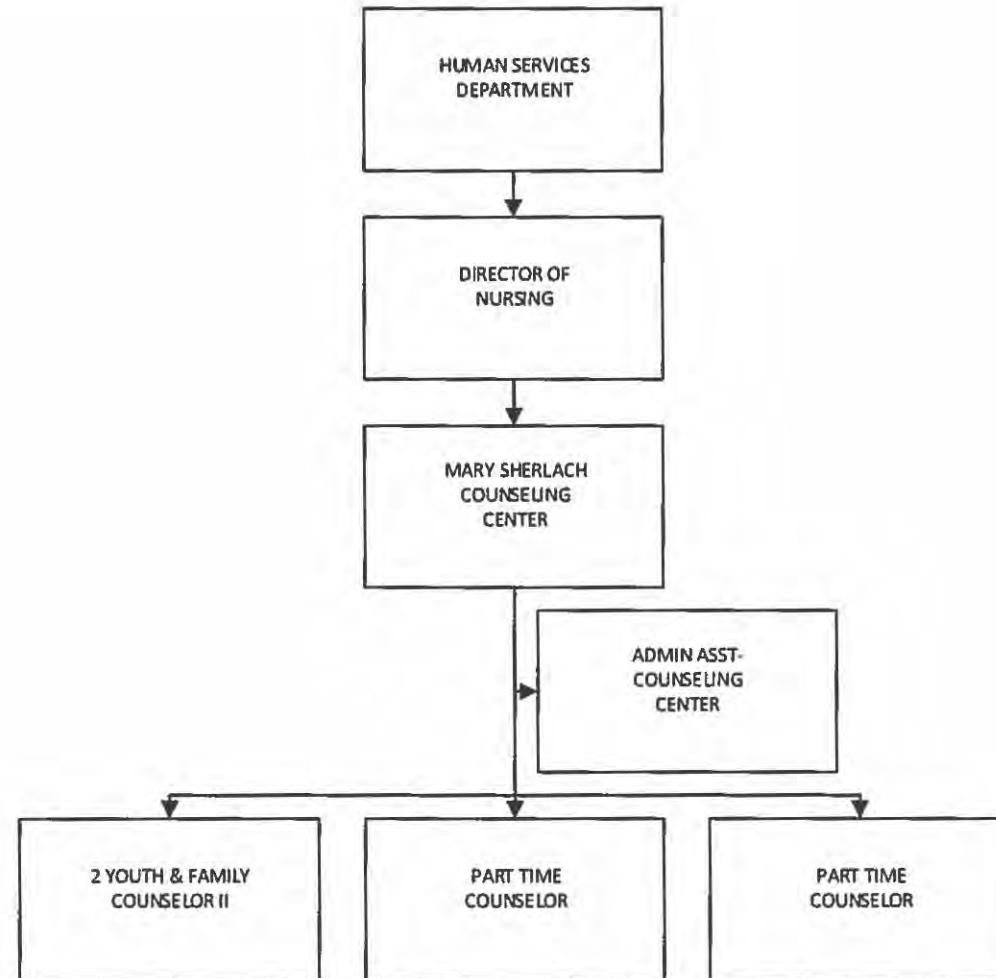
GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
TOTAL SOCIAL SERVICES	116,966.00	127,573.00	86,400.00	86,400.00	86,400.00	86,400.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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		SENIOR/SOC. SERVICES DIRECTOR	MATH	0.50	2080	35.44	36,858	0	0	0	0
01050000	501101		SOCIAL SERVICES COORDINATOR	MT	1.00	1820	34.04	61,955	63,503	63,503	63,503	63,503
01050000	501102		FT/PT GOVERNMENTAL FUNCTION	NA	1.00	1014	16.22	16,443	16,854	16,854	16,854	16,854
								115,256	80,357	80,357	80,357	80,357
								501101	98,813	63,503	63,503	63,503
								501102	16,443	16,854	16,854	16,854



Activities, Functions and Responsibilities

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

Activities:

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

Successes & Accomplishments 2015/16

- Created a more therapeutic looking environment in our new space (90%) New, gently used furniture obtained and placed in center- still looking for another desk, chair and coat rack
- More support to the community with an additional Counselor (100 %) New part time counselor starts February 1, 2016
- Increased community and parent awareness regarding childhood and adolescent mental health issues (50%) Programs have been developed in coordination with THS for students- still working on parent awareness and involving additional key community partners.
- 2,486 sessions (increase of 51), 224 families (increase of 36) and 507 (increase of 68) individuals served, 17 Wildflower Adventure activities, 53 Middle School Chess Club participants

Goals & Priorities 2016/17

- Offer Social Skills/Self-esteem Group for rising 4th-6th graders during the summer "Kids on the Hill"- 6 week program using physical activities to build skills
- Professional Development for MJS Center Staff- on sight as an in-service
- Transition to "shared" electronic calendars
- Dating Violence Prevention initiative in conjunction with TPS
- Mental Health Support Group in collaboration with and for Stern/Congregate residents
- Offer a "positive discipline" parent support group as a resource for the families identified in the School Nurse attendance initiative

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GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01050200 MARY SHERLACH COUNSELING CTR							
01050200	501101 FULL TIME/ Any increases due to union contracts and steps.	213,344.00	218,886.00	223,284.00	223,284.00	223,284.00	223,284.00
01050200	501102 SAL-PT/PER PT & NA staff increase by 2.5% based upon comparable union increases	.00	28,571.00	34,278.00	67,720.00	67,720.00	67,720.00
01050200	501105 SAL-OVRTIM FS: Add a PT Counselor to address additional need in the Community. This allocation is for evening community events and board meetings that the administrative assistant is required to attend.	1,000.00	5,871.00	1,000.00	1,000.00	1,000.00	1,000.00
01050200	501106 SAL-LNGVIT Robin Bieber Victor Olson	850.00 \$425 \$425	850.00	850.00	850.00	850.00	850.00
01050200	522202 SVS-PROF This line item is used for clinical consultation with an expert Counselor to meet with our staff and to provide hearing impaired interpretation services for one of the our clients. The increase reflects the costs associated with the hearing impaired services being used more often for our hearing impaired client who is using the Center services on a very regular basis. Consultant fee per session/ provided every 6 wks = 9 sessions \$250 x 9=2,500 Hearing impaired services \$132/session x 1 a month for 6 months = \$792 Total \$3820	3,000.00	3,820.00	3,292.00	3,292.00	3,292.00	3,292.00
01050200	534401 MTLs-OFFCE This is based on last year's usage. The additional funding is used for periodicals and a water cooler for the waiting area for our clients to use while waiting for their appointment time.	1,138.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01050200	534402 MTLs-PROG This line item is used to purchase supplies that support the counseling services and prevention/awareness programs.	290.00	750.00	750.00	750.00	750.00	750.00
01050200	545503 PUB REL This covers advertisements in local newspapers and community calendars. We would also like to get additional signage to find the Counseling Center.	.00	500.00	500.00	500.00	500.00	500.00
01050200	556602 PRF DUES This line item is to cover the cost of the three Marriage and Family Therapist licensure fees and to belong to the The American Association for Marriage and Family Therapy The increase reflects the addition of the additional therapist License \$315 X 3 = \$ 945 \$371 Association fee Total \$1316	1,001.00	1,021.00	1,316.00	1,316.00	1,316.00	1,316.00

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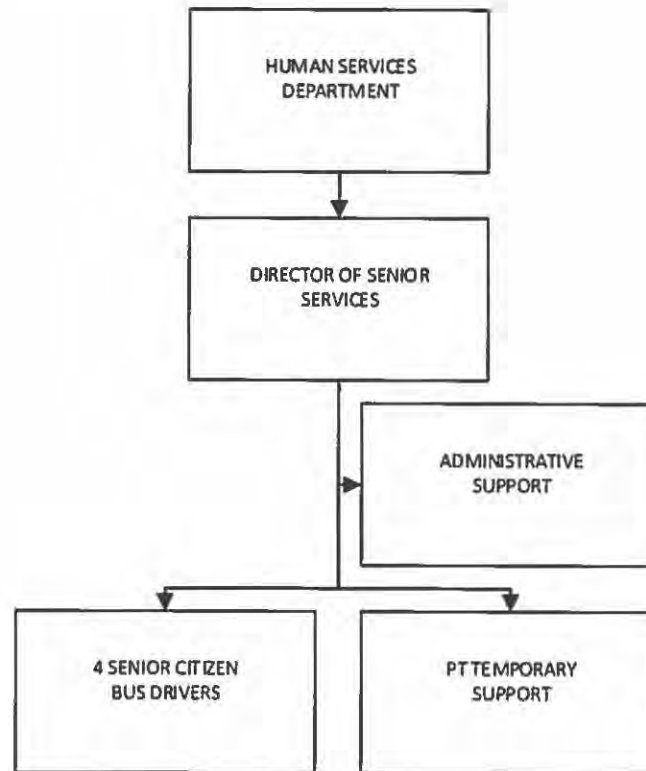
GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01050200	567703 TRNSP-TRV	1,166.00	1,000.00	1,350.00	1,350.00	1,350.00	1,350.00
	The addition of a new Counselor will cause increase in milage.						
01050200	578801 MNTNCE-SV	1,483.00	2,413.00	2,413.00	2,413.00	2,413.00	2,413.00
	\$208 HVAC (Main Enterprise) yearly contract (A/C) \$500 Crystal Rock yearly contract \$1600 Act Telephone Answering Service \$105 Fire Ext Srvc Contract (So CT Fire Ext Co) Total \$2413.						
01050200	581888 CAP OUTLAY	1,890.00	.00	.00	.00	.00	.00
01050200	590011 UTIL-HEAT	2,194.00	2,367.00	2,712.00	2,712.00	2,712.00	2,712.00
	Annualized FY16 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy efficiency.						
01050200	590012 UTIL-ELECT	2,236.00	2,477.00	2,370.00	2,370.00	2,370.00	2,370.00
	Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17.						
	Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).						
01050200	590013 UTIL-WATER	225.00	219.00	188.00	188.00	188.00	188.00
	Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.						
01050200	590014 UTIL-PHONE	2,693.00	2,459.00	3,505.00	3,505.00	3,505.00	3,505.00
	On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to acheive a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.						
TOTAL MARY SHERLACH COUNSELI		232,510.00	272,704.00	279,308.00	312,750.00	312,750.00	312,750.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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	39.33	81,814	83,859	83,859	83,859	83,859
01050200	501101		YOUTH & FAMILY COUNSELOR II	MT	1.00	2080	39.33	81,814	83,859	83,859	83,859	83,859
01050200	501101		ADMIN ASST- COUNSELING CENTER	MT	1.00	1820	29.79	54,211	55,566	55,566	55,566	55,566
01050200	501102		PT YOUTH & FAMILY COUNSELOR	NA	1.00	1014	32.98	33,442	34,278	34,278	34,278	34,278
01050200	501102		PT YOUTH & FAMILY COUNSELOR (NEW)	NA	1.00	1014	32.98	0	0	33,442	33,442	33,442
								<u>251,281</u>	<u>257,562</u>	<u>291,004</u>	<u>291,004</u>	<u>291,004</u>
501101								217,839	223,284	223,284	223,284	223,284
501102								33,442	34,278	67,720	67,720	67,720



Activities, Functions and Responsibilities

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

Functions:

Information and referral – The Trumbull Senior Center acts as a community resource and conduit to other services available to senior adults. The center offers a central location where individuals can receive information and services of interest to older adults. It is also a designated focal point which provides a comprehensive delivery of services essential for maintaining the health, independence and well-being. The center strives to prevent isolation and encourage socialization.

Transportation Services -The senior transportation department continues to provide effective door-to-door services to seniors age 60 and over without transportation or who are unable to drive. These services include doctor's appointments, shopping, nutrition program, dentist appointments, and legal appointments, and special Town events. The Town has a Section 5310 grant that provides transportation of senior citizens and disabled adults to appointments outside of the Greater Bridgeport Area.

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

Nutrition Program – Area Agency on Aging sponsors Senior Community Café which serves up to 80 seniors and handicapped individuals a hot lunch for a nominal fee.

Individual Support - The center offers Medicare counseling, 55 Alive Driving Course, and the services of a registered nurse available for health checkups.

Successes & Accomplishments 2014/15

- Continued to study of the conditions and needs of senior citizen residents.
- Developed and implemented activities, programs and services to meet identified needs. This year an Alzheimer's seminar, pickle ball and courtyard entertainment were introduced. There was also a spring craft program.
- Continued to seek grant funding for transportation and senior services. A new mini-bus was funded and put into service. The snack bar and kitchen upgrades grant projects are in process.
- Senior Center membership age is now 55 years old.
- Membership is open to out of Town senior citizens, but Trumbull residents comprise 79% of active members.

Goals & Priorities 2015/16

- Continue to poll needs of senior citizen residents so that programs may be adapted to needs of the community.
- Development and implementation programming to meet needs of seniors aged 55 and older.
- Provide expanded transportation services to include those residing in independent living facilities.
- Continue to seek grants and available monies for transportation and senior services.
- Organize and execute fundraising programs.
- Increase membership by networking and meeting with local community organizations, churches, and local independent living facilities.



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GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01050600 SENIOR CITIZENS' SERVICES						
01050600 501101 FULL TIME/ Any increases due to union contracts and steps.	35,959.00	48,229.00	118,962.00	118,962.00	118,962.00	118,962.00
01050600 501102 PART TIME/ PT & NA staff increase by 2.5% based upon comparable union increases	89,935.00	68,854.00	60,997.00	60,997.00	60,997.00	60,997.00
01050600 501105 SAL-OVRTIM	1,008.00	.00	500.00	500.00	500.00	500.00
01050600 501106 LONGEVITY None due to retirement.	250.00	250.00	.00	.00	.00	.00
01050600 522201 CLERICAL F Senior Commission clerk for eleven months \$60.00 per meeting	600.00	600.00	660.00	660.00	660.00	660.00
01050600 522205 PROGRAM EX \$56,310 - 23 paid classes (several new classes(crafts, jewelry, quilting, woodworking) \$0 - 16 free classes \$300 - paper cups , napkins, paper plates, cups and silverware for special center activities \$150 - Signage for activities at center (poster board, admission tickets)	46,950.00	47,350.00	56,760.00	46,760.00	46,760.00	46,760.00
01050600 FS: Reduce programming by \$10,000 to be funded by Special Revenue Fund 534401 OFFICE SUP all office supplies all associated are with the production, of newsletters, membership and daily information and referral White envelopes and Minilla-\$300 tape-\$30 White out-\$50 staples-\$25 rolodex refils-\$15 copy paper-\$900 Printer Cartrige and copie toners-\$543 evelopes pre-printed for newsletter-\$800 llabels- for news mailings-\$150 annual overage fees to printn ewsletters-\$450 envelope moisteners.\$80 memo pads/post it notes \$50	2,178.00	3,343.00	3,393.00	1,330.00	1,330.00	1,330.00

FS: Supplies for newsletter to be funded by the Special Revenue Fund. Revenue is generated from advertising in newsletter.

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dsavoTOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORTP 85
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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01050600	534403 MTLN-CLNG Various light bulbs and special lighting-\$1,340 Air conditioner filters-\$500 cleaning suplies \$500 Director of facilitties carries all other supplies	2,200.00	3,440.00	2,340.00	2,340.00	2,340.00	2,340.00
01050600	545501 COM-LEGAL	400.00	.00	.00	.00	.00	.00
01050600	545502 PUBLIC REP Public notice in in Trumbull Times and Post for grants and advertisement of sepecial events.	.00	400.00	600.00	600.00	600.00	600.00
01050600	545504 POSTAGE 12 months @180.00 per month. At least 600 hundred newsletters are being mailed.This number is going up monthly wth new membership. Senior commission ofered free mailing of newsletters and requested it come from town budget.	.00	1,800.00	2,160.00	.00	.00	.00
FS: Postage for newsletter to be funded by the Special Revenue Fund. Revenue is generated from advertising in newsletter.							
01050600	567703 TRAVEL REI Mileage for meetings, errands for center. Mileage at IRS standard mileage rate.	300.00	300.00	300.00	300.00	300.00	300.00
01050600	578801 SERVICE CO \$700 - So CT Fire Ext. Semi-Annual fire extinguishers for building and buses(repair included) \$500 - Semi-Annual Stove and Hood \$2,472- New Copier Lease, Maintenance205.95 per month \$680 - Arrow Pest Control @ 55 per month includes 3% increase \$672 - Charter Television Cable @ \$56.03 per month. 3% increased included \$621 - Telserv \$155.37 per month \$577 - Maintenance contract on copier	4,851.00	8,902.00	6,222.00	6,222.00	6,222.00	6,222.00
01050600	\$6,222 TOTAL						
01050600	578802 EQUIPMENT/ Repair work for electrical items such as the old elevator, air conditioner and electric door openers Can only estimate based on past years. Allen White, Facilities Director, reviewed.	2,581.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
01050600	578804 MNTNCE-RFS Per contract terms 3% increase.	1,368.00	1,383.00	1,425.00	1,425.00	1,425.00	1,425.00
01050600	581888 CAPITAL OU chairs for snackbar tables. 10 stack chairs \$85.00 eanch \$850.00 2 GPS navigation systems for drivers \$250.00 Town Leasing Program for Vehicles: 2012 bus lease payment = \$3,527 2014 bus lease payment = \$3,421 2015 bus lease payment = \$4,000	12,437.00	15,587.00	12,048.00	12,048.00	12,048.00	12,048.00

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NEXT YEAR BUDGET LEVELS REPORTP 86
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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01050600	590011 UTIL-HEAT	8,588.00	10,120.00	10,217.00	10,217.00	10,217.00	10,217.00
	Annualized FY16 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy efficiency.						
01050600	590012 ELECTRICIT	23,441.00	26,536.00	14,023.00	14,023.00	14,023.00	14,023.00
	Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17.						
	Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).						
01050600	590013 WATER	1,737.00	1,606.00	1,515.00	1,515.00	1,515.00	1,515.00
	Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.						
01050600	590014 TELEPHONE	5,014.00	3,483.00	4,351.00	4,351.00	4,351.00	4,351.00
	On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to acheive a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.						
TOTAL SENIOR CITIZENS' SERVI		239,797.00	246,183.00	300,473.00	286,250.00	286,250.00	286,250.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01050600	501101		SENIOR/SOC. SERVICES DIRECTOR (RETIRED)	MATH	0.50	2080	35.44	36,857	0	0	0	0
01050600	501101		DIRECTOR OF SENIOR SERVICES (NEW)	MATH	1.00	2080	33.48	0	70,000	70,000	70,000	70,000
01050600	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	24.99	19,242	48,962	48,962	48,962	48,962
01050600	501102		PT REFERRAL CLERK-SENIOR CENTER	NA	1.00	1014	16.17	16,398	0	0	0	0
01050600	501102		PT SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	13.86	14,057	14,409	14,409	14,409	14,409
01050600	501102		PT SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	13.86	14,057	14,409	14,409	14,409	14,409
01050600	501102		PT SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	12.18	12,351	12,660	12,660	12,660	12,660
01050600	501102		PT SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	11.28	11,433	11,719	11,719	11,719	11,719
01050600	501102		TEMPORARY PT SUPPORT (VACANT)	NA	1.00	520	15.00	7,800	7,800	7,800	7,800	7,800
								132,195	179,959	179,959	179,959	179,959
								501101	56,099	118,962	118,962	118,962
								501102	76,096	60,997	60,997	60,997

Activities, Functions and Responsibilities

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. This year the BOE Medical Benefits were transferred to the Town side of the budget to highlight the move from a self-insured plan to the CT Partnership plan.



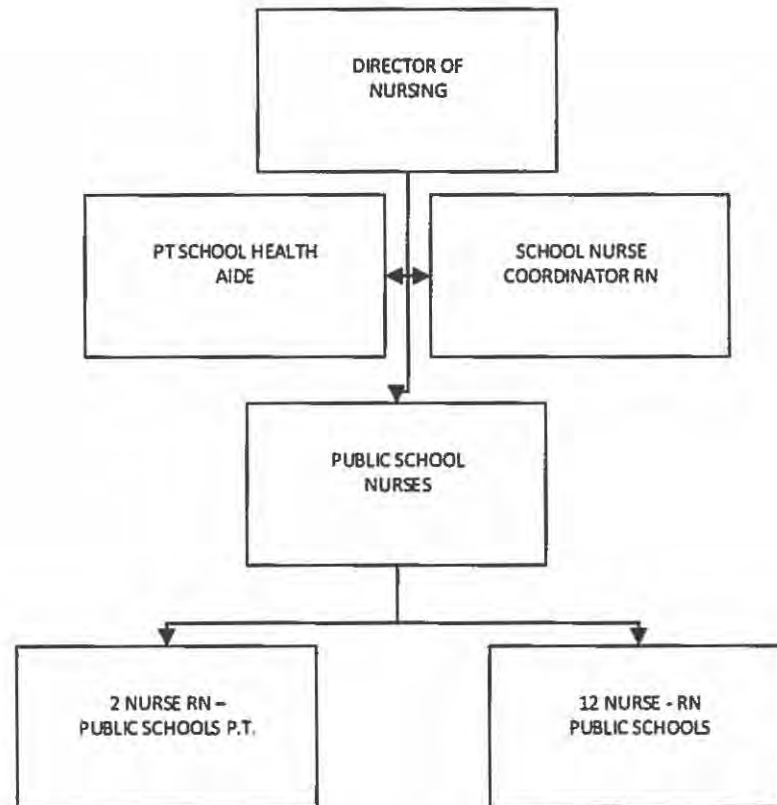
Financials, Revenue & Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 87
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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01060000 EDUCATION						
01060000 511151 FRINGE-M/D	.00	.00	12,695,501.00	10,095,501.00	.00	.00
BOE Medical/Dental/Vision and Prescription Drug Coverage (net)						
FS: Estimating a reduction of \$2,600,000 by moving from the current medical plan to the CT Partnership.						
Reserve \$1,600,000 of potential savings in #01060000-511162, reduce account by \$1,000,000.						
01060000 511162 INS RES	.00	.00	.00	1,600,000.00	.00	.00
BOF: Move all medical insurance related expense to BOE budget #01060000-522205						
Estimating a reduction of \$2,600,000 by moving from the current medical plan to the CT Partnership.						
Reserve \$1,600,000 of potential savings						
01060000 522204 SVS-CONTRC	182,175.00	185,000.00	175,000.00	175,000.00	175,000.00	175,000.00
BOF: Move all medical insurance expense to BOE budget #01060000-511162						
Non Public School specialists such speech, etc. Per Board of Education Business Manager						
01060000 522205 PROG EXP	94,993,531.00	97,216,380.00	87,237,677.00	87,237,677.00	98,933,178.00	98,933,178.00
BOE Approved Budget less net Medical Insurance amount, see #01060000-511151						
BOF: to add medical insurance costs and reserve moved from #01060000-511151 and #01060000-511162						
01060000 567703 TRNSP-TRV	908,000.00	940,000.00	902,300.00	902,300.00	902,300.00	902,300.00
Cost of School Busing for Non Public Schools. Per Bus contract.						
01060000 589901 RNTLS-A/LS	237,920.00	260,000.00	220,000.00	220,000.00	220,000.00	220,000.00
Cost of maintaining the Hillcrest Pool and for using Board of Education Buildings (overtime janitorial serv)						
01060000 595888 INT-BOND	2,150,834.00	1,999,626.00	1,875,185.00	1,875,185.00	1,875,185.00	1,875,185.00
\$1,875,185 - outstanding debt, per amortization schedule						
01060000 596888 INT-ST NOT	32,098.00	.00	51,900.00	51,900.00	51,900.00	51,900.00
\$51,900 Interest on Short term Notes						
01060000 597888 PRINC-BOND	5,396,500.00	5,485,500.00	5,268,500.00	5,268,500.00	5,268,500.00	5,268,500.00
\$5,268,500 PRINCIPAL PAYMENTS ON SCHOOL BONDS-Per amortization schedule						
TOTAL EDUCATION	103,901,058.00	106,086,506.00	108,426,063.00	107,426,063.00	107,426,063.00	107,426,063.00



Activities, Functions and Responsibilities

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

Responsibilities:

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

Successes & Accomplishments 2015/16

- Implement professional development program related to Mental Health management (100%) Organized and held a regional PDD for 200 school nurses on November 3, 2015. Guest Speakers addressed Anxiety in the school age child as it relates to school phobia and avoidance, PANs/PANDAS, Homebound tutoring requirements
- Develop a systematic method for identifying students for 504 eligibility (100%) An algorithm was developed in conjunction with the PPS
- Develop templates for IHCP (25%) Currently working on standardization of care that can be tailored for individual needs
- Update the Wellness and the Nutrition Policies (0%) Concussion, Medication Management & Health Requirements/Services were updated as a more urgent need

Goals & Priorities 2016/17

- Prepare a formalized orientation manual for new Trumbull School Nurses
- Facilitate and encourage teacher CPR certification within Trumbull Schools
- Develop a systematic method for identifying students at risk for school avoidance
- Develop a plan to assist the students at risk for school avoidance
- Complete the IHCP templates
- Begin work on a school nurse intranet option

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01060200 SCHOOL NURSES						
01060200 501101 FULL TIME/ Any increases due to union contracts and steps.	757,547.00	753,786.00	749,684.00	749,684.00	749,684.00	749,684.00
Nurse staff increase by 2.5% based upon comparable union increases						
01060200 501102 PART TIME/ Based on anticipated need.	38,695.00	61,336.00	57,150.00	57,150.00	57,150.00	57,150.00
PT Nurse staff increase by 2.5% based upon comparable union increases						
01060200 501104 RELIEF/VAC This account is used for qualified substitute nurses' when regular staff are out of work for illness, jury duty, personal time, etc. There are 12 Full time nurses, each allowed 2 personal days; and 2 education days per year (standard of practice within school nursing and for teachers), anticipating 1 sick day each would be as follows: substitute nurses are paid \$25/hr x 7.5 hrs = 187.50/ day x 60 days = \$11,250. The Nursing Coordinator covers last minute sick calls and the personal days when possible. The Director has also covered last minute sick calls when no substitute has been available.	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
01060200 501106 LONGEVITY Adrienne Prandi \$425 Marie Ely \$425	1,275.00	1,275.00	850.00	850.00	850.00	850.00
01060200 534401 OFFICE SUP This is based on actual usage.	750.00	750.00	750.00	750.00	750.00	750.00
01060200 534402 PROGSUPPL This is based on last year's usage.	2,058.00	2,058.00	2,058.00	2,058.00	2,058.00	2,058.00
01060200 545503 COM-PUB RL The increase is based on actual cost of the Holiday cards we purchased. This is a well received community outreach to help the community partners identify with the school nurses.	50.00	100.00	50.00	50.00	50.00	50.00
01060200 545504 POSTAGE This is based on last year's usage.	120.00	120.00	120.00	120.00	120.00	120.00
01060200 556601 PRF DV-SEM It is vital for school nurses, as a professional staff, to attend educational sessions to stay up to date on evidence based approaches to keeping children healthy and in school so they can learn. There have been many changes to the interpretation of 504 regulations and changes to homebound teaching laws which directly effect school nursing practice. Up dates are needed to keep up. In the history of the school health program, little attention has been given to professional development. I have surveyed surrounding towns and am proposing what many districts provide for school nurse professional development. The break down is as follows: The increase of \$770 reflects the inclusion of CPR certification which is required for our nurses in even years only.	3,402.00	2,719.00	3,489.00	3,489.00	3,489.00	3,489.00
\$ 120 Critical Issues in School Nursing Annual Conference for new school nurses						
\$ 180 Fall School Nurse Supervisor State Meetings for updates						
\$ 770 CPR re-certification needed every other year \$35/nurse x 22 on even years only						
\$1,119 Annual NASN conference for Director to maintain specialty cert (60%						



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

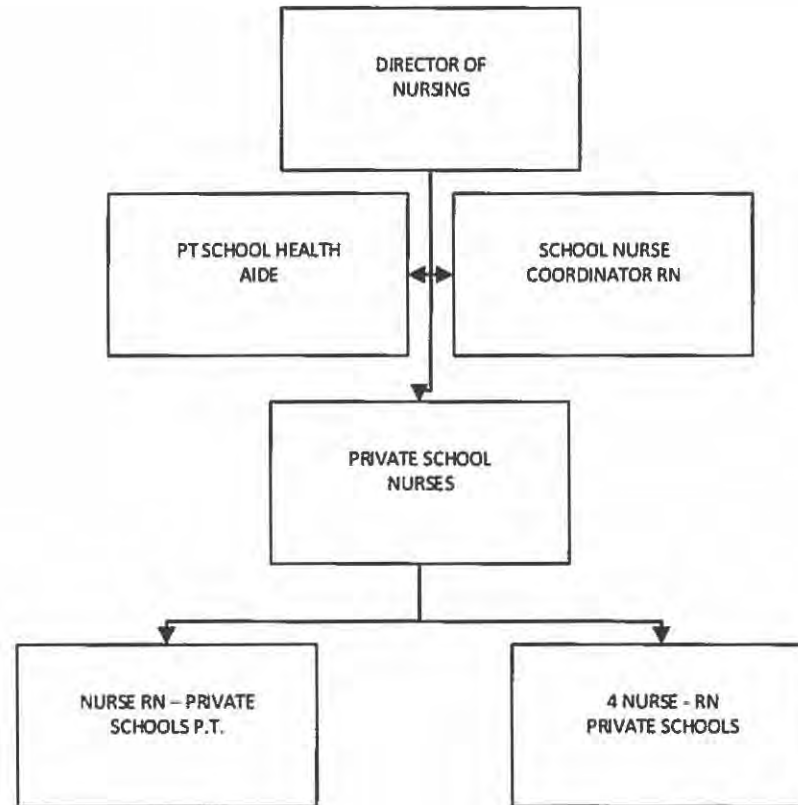
GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
divided with non- public)						
\$1,300 Seminar for each nurse each year \$100/nurse x 13						
01060200 556602 PRF DV-PRF	2,032.00	2,168.00	2,283.00	2,283.00	2,283.00	2,283.00
Membership in the Association of School Nurses of Connecticut is important to professional development as it provides on-line resources for every day issues that arise, sample individual health care plans, quarterly seminars at a reduced rate. Membership in the National Association of School Nurses is necessary to maintain specialty certification. Membership in professional associations advances the practice of the professional.						
\$141/year x 13 full time nurses = \$1833- increase reflects a \$5 increase per nurse by the association						
\$150/year x 3 certified nurses = \$450- An additional nurse earned certification						
\$100/year x 1 director for licensure fee \$100						
Total = \$2168						
01060200 567703 TRAVEL REI	1,387.00	1,530.00	1,437.00	1,437.00	1,437.00	1,437.00
This is based on actual expenses for this year. As the Director, I am involved in community outreach and speaking that requires travel. I also visit the schools, the Board of Education, Stern Village and the Congregate, the Counseling Center, and The Health Department on a regular basis. In addition, The School Nursing Coordinator is at all the schools on a regular basis. This modest decrease reflects the new mileage rate for 2016 from .575 per mile to .54.						
01060200 578801 MNTNCE-SV	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00
This is for the annual lease and maintenance of a digital copier that is also shared with Social Services. \$70.82 a month for maintenance lease and quarterly overage fees. This machine was upgraded to include a scanner this year for the same monthly rate.						
01060200 581888 CAPITAL OU	23,000.00	23,512.00	19,000.00	19,000.00	19,000.00	19,000.00
The Town currently has 30 AEDs in schools and public buildings around Town. This is a 3 unit increase as units have been placed in the Health Department, the Counseling Center and the Nichols Library. This budget allows for the replacement of 4 units each year rather than the previous 5 to as we are more up to date. This also allows for pad and battery replacement of existing units.						
TOTAL SCHOOL NURSES	842,713.00	861,751.00	849,268.00	849,268.00	849,268.00	849,268.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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	41.07	51,256	52,537	52,537	52,537	52,537
01060200	501101		NURSE - RN SCHOOL	NUR	0.60	1650	35.60	35,244	36,946	36,946	36,946	36,946
01060200	501102		PART TIME ADMIN NURSING DEPT	NA	0.60	1014	27.15	16,515	16,928	16,928	16,928	16,928
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	35.32	58,278	59,735	59,735	59,735	59,735
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	35.05	57,833	59,279	59,279	59,279	59,279
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	34.78	57,388	58,823	58,823	58,823	58,823
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	33.44	55,180	56,559	56,559	56,559	56,559
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	33.43	55,164	56,543	56,543	56,543	56,543
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	33.16	54,718	56,086	56,086	56,086	56,086
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	32.08	52,939	54,263	54,263	54,263	54,263
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	31.81	52,493	53,805	53,805	53,805	53,805
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	31.28	51,605	52,895	52,895	52,895	52,895
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	31.28	51,605	52,895	52,895	52,895	52,895
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	29.72	49,046	50,272	50,272	50,272	50,272
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	29.00	47,850	49,046	49,046	49,046	49,046
01060200	501102		NURSE RN - SCHOOL P.T.	NUR	1.00	800	28.02	22,416	22,959	22,959	22,959	22,959
01060200	501102		NURSE RN - SCHOOL P.T.	NUR	1.00	308	28.02	8,616	8,832	8,832	8,832	8,832
01060200	501102		NURSE RN - SCHOOL P.T.	NUR	1.00	308	26.75	8,226	8,431	8,431	8,431	8,431
								786,372	806,834	806,834	806,834	806,834
								501101	730,599	749,684	749,684	749,684
								501102	55,773	57,150	57,150	57,150



Activities, Functions and Responsibilities

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Responsibilities:

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- Maintain student health records
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- Connect school community with health resources
- Medication administration with physician and parent authorization
- Advocate for the health rights of children and their families
- Develop, update, and maintain Individualized Health Care Plans and Emergency Health Care Plans for students with chronic & acute health conditions; participate in 504 plans and PPT's as requested
- Review and follow up on mandated school physicals/health histories
- Prepare reports and surveys as directed by the School Nurse Coordinator & Director

Successes & Accomplishments 2015/16

- Implement professional development program related to Mental Health management (100%) Organized and held a regional PDD for 200 school nurses on November 3, 2015. Guest Speakers addressed Anxiety in the school age child as it relates to school phobia and avoidance, PANs/PANDAS, Homebound tutoring requirements
- Develop a systematic method for identifying students for 504 eligibility (100%) An algorithm was developed in conjunction with the PPS
- Develop templates for IHCP (25%) Currently working on standardization of care that can be tailored for individual needs
- Update the Wellness and the Nutrition Policies (0%) Concussion, Medication Management & Health Requirements/Services were updated as a more urgent need

Goals & Priorities 2016/17

- Prepare a formalized orientation manual for new Trumbull School Nurses
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Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01060400 NON PUBLIC SCHOOL						
01060400 501101 SAL-FT/PER	294,893.00	291,797.00	292,211.00	292,211.00	292,211.00	292,211.00
Any increases due to union contracts and steps.						
Nurse staff increase by 2.5% based upon comparable union increases						
01060400 501102 SAL-PT/PER	21,871.00	33,100.00	37,798.00	37,798.00	37,798.00	37,798.00
PT & PT Nurse staff increase by 2.5% based on comparable union increases.						
01060400 501104 SAL-VAC, W	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
This account is used for replacement qualified substitute nurses when the regular staff are out of work for illness, jury duty, personal time, etc. 4 full time nurses each earn 2 personal days=\$1500, 2 professional development days = \$1500 and if each nurse takes one sick day = \$750 for a total of \$3750. The School Nursing Coordinator covers last minute sick calls and fills in for personal and professional days whenever possible. The Director has also covered sick calls when a substitute can not be located.						
01060400 501106 SAL-LNGVIT	425.00	425.00	425.00	425.00	425.00	425.00
Phyllis Honychurch \$425						
01060400 534402 MTLS-PROG	900.00	900.00	900.00	900.00	900.00	900.00
This is based on last year's use.						
01060400 556601 PRF DV-SEM	1,146.00	1,690.00	1,710.00	1,710.00	1,710.00	1,710.00
Professional Development in necessary for a professional staff and is required to maintain nursing licensure and certifications. With the increasing knowledge demand for school nurses, it is important to stay up to date on chronic health issues, current legislation regarding 504 plans and individualized health care plans. \$100/year for each nurse to attend a conference x 4 = \$400, Dues for National Association of School Nurses \$141 x 4 = \$564 this increase is result of \$5 increase in NASN dues per nurse, plus the 40% share (\$746) of the annual conference needed for the director to maintain certification as a Nationally Certified School Nurse. Total is \$1710.						
01060400 567703 TRNSP-TRV	200.00	200.00	200.00	200.00	200.00	200.00
Based on actual useage traveling from school to school for meetings and supervision and for community outreach programs such as speaking at PTA events and providing training to school staff.						
TOTAL NON PUBLIC SCHOOL	323,185.00	331,862.00	336,994.00	336,994.00	336,994.00	336,994.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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	41.07	34,170	35,025	35,025	35,025	35,025
01060400	501101		NURSE - RN SCHOOL	NUR	0.40	1650	35.60	23,496	24,631	24,631	24,631	24,631
01060400	501102		PART TIME ADMIN NURSING DEPT	NA	0.40	1014	27.15	11,010	11,285	11,285	11,285	11,285
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	35.59	58,722	60,190	60,190	60,190	60,190
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	34.78	57,388	58,823	58,823	58,823	58,823
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	33.70	55,609	56,999	56,999	56,999	56,999
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	33.43	55,164	56,543	56,543	56,543	56,543
01060400	501102		NURSE RN - SCHOOL P.T.	NUR	1.00	800	32.35	25,883	26,513	26,513	26,513	26,513
								321,442	330,009	330,009	330,009	330,009
								501101	284,549	292,211	292,211	292,211
								501102	36,893	37,798	37,798	37,798

Activities, Functions and Responsibilities

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 2015/16

- Awarded 23 mini-grants totaling more than \$21,000 to 13 schools/programs benefitting nearly 950 students.
- Coordinated with THS Guidance Department, ten job shadowing visits for 43 students, two science field trips for 57 others, plus internships and guest speaker presentations.
- Provided funding for the regional Architecture, Construction, and Engineering (ACE) Mentor program.
- Co-sponsored evening Superintendent's College & Career Readiness Forum, which drew more than 500 students/parents.
- Sponsored first Legislative Forum on Education featuring Interim Commissioner of the State Department of Education and all four of Trumbull's State Representatives
- Expanded Board of Directors membership from 49 members to 61.
- Published first newsletters since 2012 in January and June 2015, as well as first-ever mini-grant newsletter in May 2014.
- Conducted annual spring Recognition Breakfast saluting mini-grant award recipients, contributors of time and money, and students. Established student-driven BEI Club involving approx. 40 students at Trumbull HS.

Goals & Priorities 2016/17

- Award 20-25 mini-grants totaling approximately \$20,000
- Continue expanding job shadowing opportunities, internships, and guest speaker presentations for high school students, as well as funding for traditional science field trips.
- Co-sponsor 3rd Annual College & Career Readiness Forum, again attracting more than 500 attendees.
- Conduct 2nd BEI Legislative Forum on Education with same participants as 2015.
- Continue long-standing Recognition event.
- Continue support for the BEI Club's students' activities.
- Continue fostering a dynamic Board of Directors, looking to expand business community, SJHS, and CHS representation.

Activities, Functions and Responsibilities

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 2015/16	Goals & Priorities 2016/17
• Expanding show content by filming more town events, creating original programming, and increasing student videographer team to film more education-related events (ex: THS football, soccer, volleyball, basketball and ice hockey). • Continued identifying and training students to improve in-house shows (ex: Healthy Town and the TCTV debate and election coverage). • Improved audio/video content, editing shows with graphics/transitions/color & audio corrections, and improving quality of community bulletin board interstitial artwork. • Management of Video-on-Demand system. • Improved interface with Trumbull High by through the addition of the C House Principal Todd Manuel as channel advisor.	• Replace the audio/video recording system in the Council Chambers at Town Hall so meetings can be taped with a consistent level of quality. • Continue to increase the quality and quantity of TCTV programming and interstitial programming. • Add a part-time editor to continue to enhance the viewer experience with improved graphics and audio/video corrections. • Create a marketing/pr campaign to promote awareness and viewership of the station. • Continue to expand program storage capabilities to create a more comprehensive archive. • Determine need to establish 501c(3) entity to allow for pursuit of more grant money and donations. • Continue to expand the number of student videographers and create a comprehensive videographer training programming. • Reconnect the line from the THS football stadium to the studio to allow for more athletic/band competition coverage. • Support the curriculum for Advanced Video Production class at THS.

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01060600	TRUMBULL COMM TV / BUS ED INIT						
01060600	522202 SVS-PROF Three new videographers added last year. Small per hour rate increase for videographers.	24,339.46	27,000.00	30,000.00	30,000.00	30,000.00	30,000.00
01060600	522204 CONTRACTUA BEI Executive Director payment for 12 month workload (\$100 x 52 weeks)	3,599.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00
01060600	522205 PROG EXP Supervising Producer has made positive impact on look/quality of the station and creating original programming. Still need additional time for program development and editing and to train new videographers. Need PT Editor for 10 hours a week increase of \$12,500.	45,000.00	50,000.00	62,500.00	57,500.00	57,500.00	57,500.00
01060600	534401 OFFICE SUP FS: Reduce by \$5,000, still allowing for \$7,500 increase from last year. Expanded BEI Career Exploration/Job Shadowing activities.	765.65	600.00	800.00	800.00	800.00	800.00
01060600	534402 PROGRAM SU Additional cost for grant writing workshop for BEI (\$500) and programming supplies for TCT (\$2500) such as storage hard drives for archiving programming, musica nad video subscriptions, computer supplies.)	589.56	550.00	3,000.00	1,500.00	1,500.00	1,500.00
01060600	545502 PUBLIC REP FS: Reduce \$1,500 to be funded out of the fees generated from the sale of DVDs in Special Revenue Fund New TCTV marketing materials to promote viewership.	605.33	500.00	1,500.00	1,500.00	1,500.00	1,500.00
01060600	567703 TRNSP-TRV Increase of \$900 for additional cost for travel to TCTV and BEI mission-related conferences. Need to cover food and hotel (\$900) and \$2600 for buses to BEI Job Shadowing sites.	300.00	2,600.00	3,500.00	3,500.00	3,500.00	3,500.00
01060600	590011 HEAT Annualized FY16 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy efficiency.	2,838.00	3,204.00	2,919.00	2,919.00	2,919.00	2,919.00
01060600	590012 ELECTRICIT Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17.	3,026.00	3,473.00	3,500.00	3,500.00	3,500.00	3,500.00

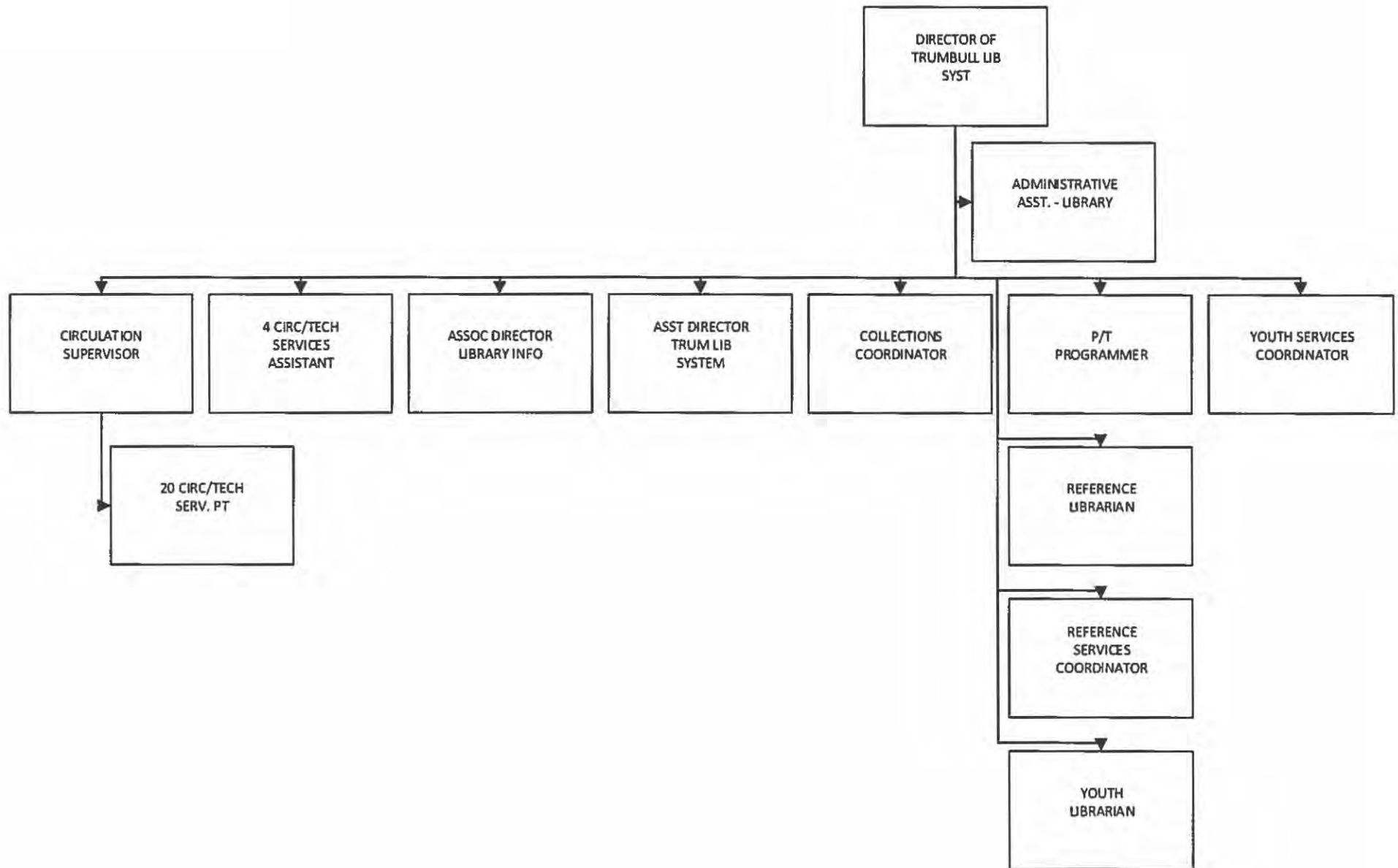
Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01060600 590014 TELEPHONE	336.00	331.00	360.00	360.00	360.00	360.00
On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to acheive a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.						
TOTAL TRUMBULL COMM TV / BUS	81,399.00	93,458.00	113,279.00	106,779.00	106,779.00	106,779.00



Activities, Functions and Responsibilities

The Trumbull Library System consists of two facilities, the Main Library and the Fairchild-Nichols Memorial Branch totally 38,000 sq. ft. The Town Council officially accepted the Board and its System on August 15, 1967. The Library Board of Trustees is responsible for policy, development, advocacy, and fundraising. Its chief executive officer, the Library System Director, manages the daily operations including the collections, the 40+member full and part-time staff, all programs, and the oversight of both buildings. The library is well used in Trumbull with over 260,000 annual visits, averaging 819 visitors per day, and 461,301 items checked out for use, averaging 1,385 items daily or 13 items per capita. Additionally, the Technology Center had 26,540 visitors in 2014.

Principal functions:

- **Personnel:** Oversees all aspects of library procedures.
- **Liaison with Town Government:** Acts as intermediary between Library Board and Town officials.
- **Community Relations:** Prepares and arranges adequate media coverage, talks with various associations and cooperates in setting up programs, cultivates community support in donations of money or time.
- **Long Range Planning:** Keeps abreast of current information and equipment and investigates cooperative projects to stretch budget dollars and presents ideas for future projects to board on a continuing basis.
- **Reports and Records:** Maintains and supervises all library records pertaining to materials, personnel and finances.

Successes & Accomplishments 2015/16

- One Book One Town community partnerships (100% complete)
- Expanded opportunities for innovation in Creator's Corners (100%)
- Expanded programming and marketing to promote Library's business resources & professional staff to Chamber (75%)
- Reconfigure lower level of Main Library for patron's ease of use (75%)
- Increased number of eBook offerings (75%)
- Introduced Library App for mobile devices (100%)
Note: because of poor quality of App, Library introduced an attractive mobile version of webpage
- Market Library's new webpage (in progress)
- Evaluate Library collections for relevance (in progress)

Goals & Priorities 2016/17

- Conduct 7th Annual One Book One Town program
- Add new educational offering/projects/classes in Creator's Corner.
- Involve Library's Business Librarian in Chamber activities and create more partnerships and programs for business community.
- Create 2 small meeting areas on Main Library's lower level.
- Continue to build the number of eBook titles in collection.
- Add Zinio online magazine database to collection
- Expand use of social media as a communication tool.
- Revitalize Teen and Children's spaces.
- Decrease print reference collection by 50-75% and replace with databases.
- Based on community feedback on surveys and in forums, make changes in seating areas, collection displays, and courtyard seating.

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01070000 LIBRARIES							
01070000	501101 FULL TIME/ Any increases due to union contracts and steps.	854,905.00	891,704.00	919,441.00	919,441.00	919,441.00	919,441.00
01070000	501102 PART TIME/ This line item includes all part time personnel, including substitutes, as well as part time staff hours for Sunday openings (Sept. thru May). PT & NA staff increase by 2.5% based on comparable union increases.	300,105.00	324,381.00	333,729.00	333,729.00	333,729.00	333,729.00
The library is requesting an additional \$1,951 in addition to the 2.5% increase recommended by the Town in this year's budget request to raise the base rate of all Part Time Circulation/Technical Services Assistants from \$ 11.50 to a new base rate of \$ 12.00/hr. In FY 2015-2016 these positions were raised from \$ 10.50/hr to \$ 11.50/hr as a first step in a multi year initiative to raise the base rate to a recommended base rate of \$ 13.00/hr. The average rate of other towns for similar positions is \$ 15.00/hr.							
01070000	501105 LIBRARY -O \$3,842 - Includes regular overtime for work done outside Library operating hours for response to alarms (fire and police), technological emergencies, regularly scheduled technology upgrades as well as programming and meetings outside the regular workday. \$19,400 - Sunday hours for full time employees. Two full time employees are scheduled to work each Sunday.	22,069.00	22,990.00	23,242.00	23,242.00	23,242.00	23,242.00
Total= \$ 23,242 which includes 2.5 % increase based on union contracts.							
01070000	501106 LONGEVITY Judith Prusak \$425 Louis Sheehy \$500 Suzanne Uznanski \$425 Mary Rogers \$325	1,675.00	1,675.00	1,675.00	1,675.00	1,675.00	1,675.00
Total: \$1,675							
01070000	522201 CLERICAL F \$720 = 12 monthly meetings @ \$60/meeting.	720.00	720.00	720.00	720.00	720.00	720.00
01070000	522205 PROGRAM EX 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.	11,600.00	11,600.00	11,600.00	11,600.00	11,600.00	11,600.00

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 43 % of our total



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
programming budget and 57 % of funding for programming comes from Board/Private funding.						
\$475 ReQuest Library Network						
\$860 CT Library Consortium						
\$175 Ffld County Library Administrators Group						
\$100 COSUGI (Dynix User Group)						
\$4,800 Children's Programming, PR and Supplies						
\$4,000 Adult & Seniors Programming, PR and Supplies						
\$1,190 Teen Programming						

Total: \$11,600

01070000	534401	OFFICE SUP	21,606.00	20,820.00	20,820.00	20,820.00	20,820.00	20,820.00
No increase is being requested. Includes all office and library supplies -- paper, overdue notices, envelopes, book covers, tapes, labels, library cards, toners, photo developers, bar codes, lending cases, paper receipt rolls, et cetera. Includes printer supplies contract.								
01070000	534402	PROGRAM SU	175,240.00	174,400.00	186,650.00	176,650.00	176,650.00	176,650.00
The Library uses not only Town funds but also Trust funds and funds raised by the Library and groups such as the Friends of the Trumbull Library to support the purchase of collections. The Town side equals to 56% of the total support for collections and 44% is provided through trusts, fundraising, donations and fees. Members of the community continue looking to their library for informational and recreation materials. Although there is an increasing demand for e-book and downloadable materials there also continues to be a high demand for print materials as well. 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). Since we are finding an equal demand for both new materials in both print and digital format we have reached the point that we cannot reduce our print expenditures any further. We are requesting an increase of \$ 12,250 (\$ 10,000 to continue expanding ebook, audio and video downloadable collections and \$ 2,250 to cover the average 5% annual increase for online databases).								

EXPENDITURES BY MATERIAL TYPE

Adult Print - \$42,000
 Children's Print - \$24,000
 YA Print - \$4,500

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
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Databases - \$44,150
Media - \$23,000
Reference/Magazines - \$29,000
E-books - \$20,000

Total: \$186,650

FS: Reduce e-books by \$10,000 and allow the new Director to assess use.

01070000 545504	POSTAGE	262.00	250.00	250.00	250.00	250.00
	For UPS shipments, FEDEX mailings and emergency mailings.					
01070000 578801	SERVICE CO	6,126.00	3,526.00	3,802.00	3,802.00	3,802.00
\$ 720	Fire extinguisher service					
\$ 714	Monthly extermination service					
\$1,426	Telephone (Telserv, LLC)					
\$ 942	HVAC (Main Enterprises)					

Total: \$ 3,802

Note: Copier lease moved to line item 589901 in FY 2015-16.

01070000 578802	EQUIPMENT/	28,628.00	29,521.00	30,781.00	30,781.00	30,781.00
\$30,123	- SirsiDynix (ILS System) maintenance					
\$480	- Licensing maintenance for public computer scheduling software					
(CASSIE)						
\$178	- Cyberpatrol licensing for children's technology centers					

Total: \$30,781

01070000 578803	PROGRAM-RE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	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	2,479.00	2,541.00	2,618.00	2,618.00	2,618.00
	Per contract terms 3% increase.					
01070000 581888	CAPITAL OU	21,835.00	22,835.00	22,835.00	22,835.00	22,835.00
	Second year of four year (cycle 2) technology hardware replacement plan. In this budget cycle (year 2 of 4) we are requesting the equipment listed below:					

\$11,835 -- 15 PC units

Responding to the top ten findings from the Focus Groups and Survey in preparation of the Library's Strategic Plan we are requesting that the \$11,000 currently in this year's budget for the Strategic Plan remain in the budget in



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
order to repurpose space within and outside the library:						
\$6,000 -- Create two small meeting spaces using plexiglass dividers on lower level of main library. Cost would include dividers and installation plus electrical and technology cabling work to relocate OPAC's to new location.						
\$2,000 -- Two sets of indoor/outdoor tables and chairs in courtyard.						
\$3,000 -- Add new comfortable reading chairs and new book display style cases to create a reading room area on main level of library across from the circulation desk.						
Total: \$22,835						
01070000 589901 ANNUAL REN	31,470.00	34,968.00	35,767.00	35,767.00	35,767.00	35,767.00
\$12,500 OCLC (National database for marc records for cataloging)						
\$10,250 Reference USA online database						
\$ 5,280 Copier/Printers lease (moved from line item 578801 FY 2015-16)						
\$ 804 Website hosting						
\$ 1,149 Library Insight online calendar						
\$ 1,140 Movie licensing/Performance rights						
\$ 1,360 Booksite (catalog/website enhancement)						
\$ 2,445 Title Source III - Baker & Taylor Acquisition Ordering System						
Annual Fee						
\$ 714 Constant Contact (Enewsletters)						
\$ 125 Team Software(Public Web Browser Licensing)						
Total: \$35,767						
01070000 590011 HEAT	17,073.00	15,675.00	16,170.00	16,170.00	16,170.00	16,170.00
Annualized FY16 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy efficiency.						
01070000 590012 ELECTRICIT	85,182.00	66,133.00	47,636.00	47,636.00	47,636.00	47,636.00
Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17.						
Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).						
01070000 590013 WATER	2,210.00	1,825.00	1,799.00	1,799.00	1,799.00	1,799.00
Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.						



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01070000	590014 TELEPHONE	7,701.00	7,934.00	8,641.00	8,641.00	8,641.00	8,641.00
On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to achelve a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.							
TOTAL LIBRARIES		1,594,886.00	1,637,498.00	1,672,176.00	1,662,176.00	1,662,176.00	1,662,176.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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	43.82	91,146	93,425	93,425	93,425	93,425
01070000	501101		ASST DIRECTOR TRUM LIB SYSTEM	MATH	1.00	2080	40.41	84,056	86,157	86,157	86,157	86,157
01070000	501101		ASSOC DIRECTOR LIBRARY INFO	MATH	1.00	2080	34.08	70,885	72,657	72,657	72,657	72,657
01070000	501101		YOUTH SERVICES COORDINATOR	MT	1.00	1820	37.47	68,192	69,897	69,897	69,897	69,897
01070000	501101		REFERENCE SERVICES COORDINATOR	MT	1.00	1820	37.47	68,192	69,897	69,897	69,897	69,897
01070000	501101		CIRCULATION SUPERVISOR	MT	1.00	1820	37.47	68,192	69,897	69,897	69,897	69,897
01070000	501101		REFERENCE LIBRARIAN	MT	1.00	1820	37.47	68,192	69,897	69,897	69,897	69,897
01070000	501101		COLLECTIONS COORDINATOR	MT	1.00	1820	37.47	68,192	69,897	69,897	69,897	69,897
01070000	501101		YOUTH LIBRARIAN	MT	1.00	1820	35.82	65,197	68,737	68,737	68,737	68,737
01070000	501101		ADMINISTRATIVE ASST. - LIBRARY	MT	1.00	1820	28.42	51,731	53,024	53,024	53,024	53,024
01070000	501101		CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	27.08	49,289	50,521	50,521	50,521	50,521
01070000	501101		CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	27.08	49,289	50,521	50,521	50,521	50,521
01070000	501101		CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	24.80	45,131	48,929	48,929	48,929	48,929
01070000	501101		CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	23.73	43,185	45,985	45,985	45,985	45,985
01070000	501102		P/T PROGRAMMER	NA	1.00	988	19.73	19,493	19,980	19,980	19,980	19,980
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	16.27	16,078	16,480	16,480	16,480	16,480
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.88	13,713	14,056	14,056	14,056	14,056
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.88	13,713	14,056	14,056	14,056	14,056
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.88	13,713	14,056	14,056	14,056	14,056
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.88	13,713	14,056	14,056	14,056	14,056

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD	TOWN
											OF FINANCE APPROVED	COUNCIL APPROVED
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.07	12,914	13,237	13,237	13,237	13,237
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.07	12,914	13,237	13,237	13,237	13,237
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.69	12,541	12,854	12,854	12,854	12,854
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.96	11,818	12,113	12,113	12,113	12,113
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.50	11,362	11,953	11,953	11,953	11,953
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.50	11,362	11,953	11,953	11,953	11,953
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.60	11,462	11,748	11,748	11,748	11,748
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	638	17.94	11,443	11,730	11,730	11,730	11,730
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.50	11,362	11,646	11,646	11,646	11,646
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.50	11,362	11,646	11,646	11,646	11,646
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.50	11,362	11,646	11,646	11,646	11,646
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.50	11,362	11,646	11,646	11,646	11,646
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.50	11,362	11,646	11,646	11,646	11,646
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	832	13.07	10,875	11,147	11,147	11,147	11,147
01070000	501102		SHELVERS & SUBSTITUTES					50,000	50,606	50,606	50,606	50,606
01070000	501102		SUNDAY HOURS					8,640	8,640	8,640	8,640	8,640
01070000	501102		WAGE ADJ TO RAISE BASE									
			RATE OF PART TIMERS					1,951	1,951	1,951	1,951	1,951
								1,216,748	1,253,170	1,253,170	1,253,170	1,253,170
501101								890,871	919,441	919,441	919,441	919,441
501102								325,877	333,729	333,729	333,729	333,729

Activities, Functions and Responsibilities

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 urged to participate. The account is also used for annual programs, such as Scouts in Government Day, which gives young people a first-hand look at Town government.



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01080000 PUBLIC EVENTS						
01080000 522205 PROGRAM EX	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Account is used to cover the costs for programs such as the Barnum Festival Parade Float, Town hall Green lights ceremony, Town employees picnic, holiday lunch, Scouts in Government Day, Memorial Day Parade (bands paid by Town), Annual Boards and Commissions Dinner meetings, miscellaneous state and civic celebrations, etc.						
TOTAL PUBLIC EVENTS	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00

Activities, Functions and Responsibilities

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



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01080300 TRUMBULL FALL FESTIVAL						
01080300 522201 SVS-CLRC	360.00	360.00	.00	.00	.00	.00
01080300 522205 PROG EXP	.00	22,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Funds to be used for Fall Festival fireworks. The event lost \$16,000 in 2015, the cost of fireworks is \$20,000 and the fund currently has a balance of \$19,000 from last year's event. These funds are needed in the event we lose money in 2016 due to inclement weather.						
TOTAL TRUMBULL FALL FESTIVAL	360.00	22,360.00	20,000.00	20,000.00	20,000.00	20,000.00

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. The activities are generally carried out on properties and facilities that are operated under the Board of Education and the Parks Department. Park stickers, picnic permits, nanny passes and guest passes are also distributed through this office. In addition, year round scheduling of all athletic fields on both the Board of Education and Parks properties is done by this office.

Principal programs, services and activities:

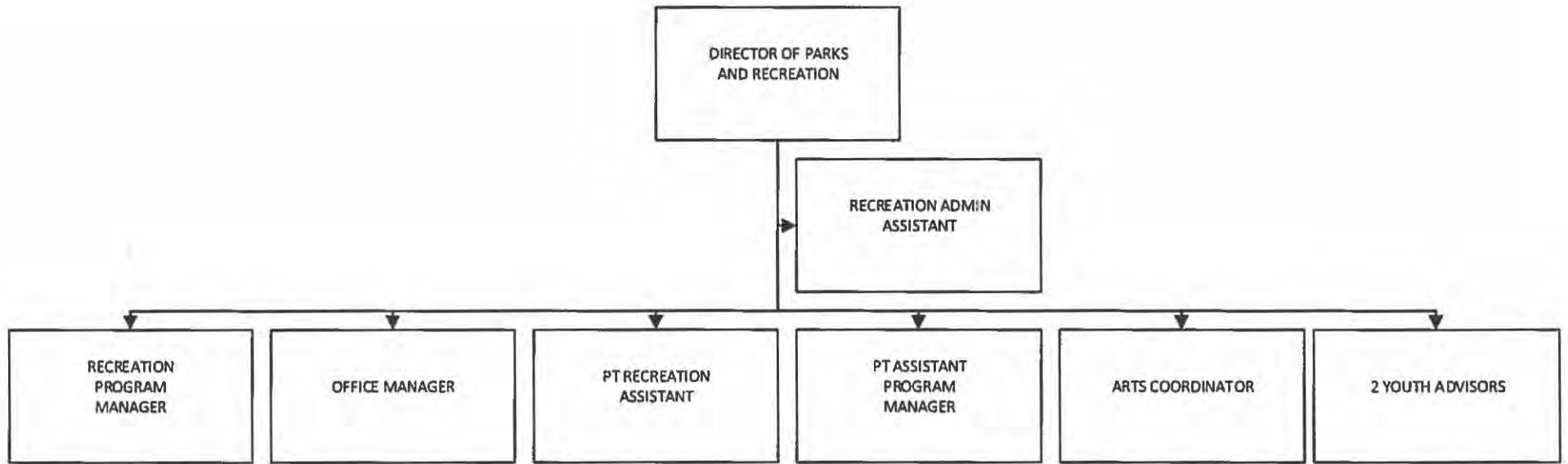
- Staffing and overseeing the day to day operations of the two outdoor pools and one indoor pool
- Training and certifying Lifeguards and Camp Counselors
- Summer Concerts at Town Hall Green & Children's Concerts at Old Mine Park
- Children's Summer Sports Clinics
- Children's Winter and Summer Swim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

Successes & Accomplishments 2015/16

- Provided over 5,000 hours of programs
- Revised Department revenue and cash handling procedures
- Established policies for cost recovery and fee reduction policies related to recreation programs.
- Increased sponsorships for Summer Concerts

Goals & Priorities 2016/17

- Provide on-line program registration options for residents
- Revise program fees in conjunction with cost recovery policy
- Pursue sponsorship opportunities to reduce program cost to residents.
- Create Outdoor Movie Nights in the Park
- Staffing reorganization to improve business practices
- Incorporate TYA and Arts programs into the recreation program offerings



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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01080400 RECREATION						
01080400 501101 FULL TIME/ Any increases due to union contracts and steps.	154,256.00	144,227.00	175,632.00	178,511.00	178,511.00	178,511.00
01080400 501102 PART TIME/ PT & NA staff increase by 2.5% based on comparable union increases. Regular part time administrative (2) and program supervisory (1) staff. Additional staff shown here is existing staff currently paid from Recreation Programs Special Agency Account. This is a result of restructure of SA accounts. No additional staff related to this item.	18,112.00	18,085.00	44,510.00	44,510.00	44,510.00	44,510.00
01080400 501102 ARTS SAL-PT/PER Salary for Arts program director. All other expenditures and revenues related to the arts program included in Arts Special Agency Account. PT & NA staff increase by 2.5% based upon comparable union increases.	.00	.00	20,863.00	20,863.00	20,863.00	20,863.00
01080400 501102 YOUTH SAL-PT/PER Salary for TYA Program Directors. All other TYA related expenditures and revenues included in Youth Special Agency Account. PT & NA staff increase by 2.5% based upon comparable union increases.	.00	49,350.00	51,848.00	51,848.00	51,848.00	51,848.00
01080400 501103 AQUAT SAL-SEASON Seasonal Staff for Beach and Tashua and Hillcrest pools. Pool Directors, Lifeguard Captains, Lifeguards and ID Checkers.	.00	.00	152,305.00	152,305.00	152,305.00	152,305.00
01080400 501105 SAL-OVRTIM Will use comp time instead of OT if needed.	2,662.00	3,800.00	.00	.00	.00	.00
01080400 501106 SAL-LNGVIT Christina Pereiro \$425 Reduced due to retirement	925.00	925.00	425.00	425.00	425.00	425.00
01080400 522202 SVS-PROF	15,960.00	.00	.00	.00	.00	.00
01080400 522204 SVS-CONTRC Annual fees and support related to recreation software.	.00	3,734.00	6,000.00	6,000.00	6,000.00	6,000.00
01080400 522205 PROG EXP Town contribution to Recreation Program Special Agency account. All program revenues and expenditures (including program staff and materials) are managed through the SA account. The Town contribution represents scholarships/discounts non revenue generating programs and planned subsidy for recreation programs per Parks and Recreation Commission cost recovery policy.	308,816.00	277,500.00	50,000.00	50,000.00	50,000.00	50,000.00
01080400 522205 AQUAT PROG EXP Non-payroll expenses related to the operation of the municipal pools including staff uniforms, certification and training, lifesaving equipment, First Aid supplies and miscellaneous supplies.	.00	.00	10,500.00	10,500.00	10,500.00	10,500.00
01080400 522205 ARTS PROG EXP	.00	.00	.00	2,000.00	2,000.00	2,000.00

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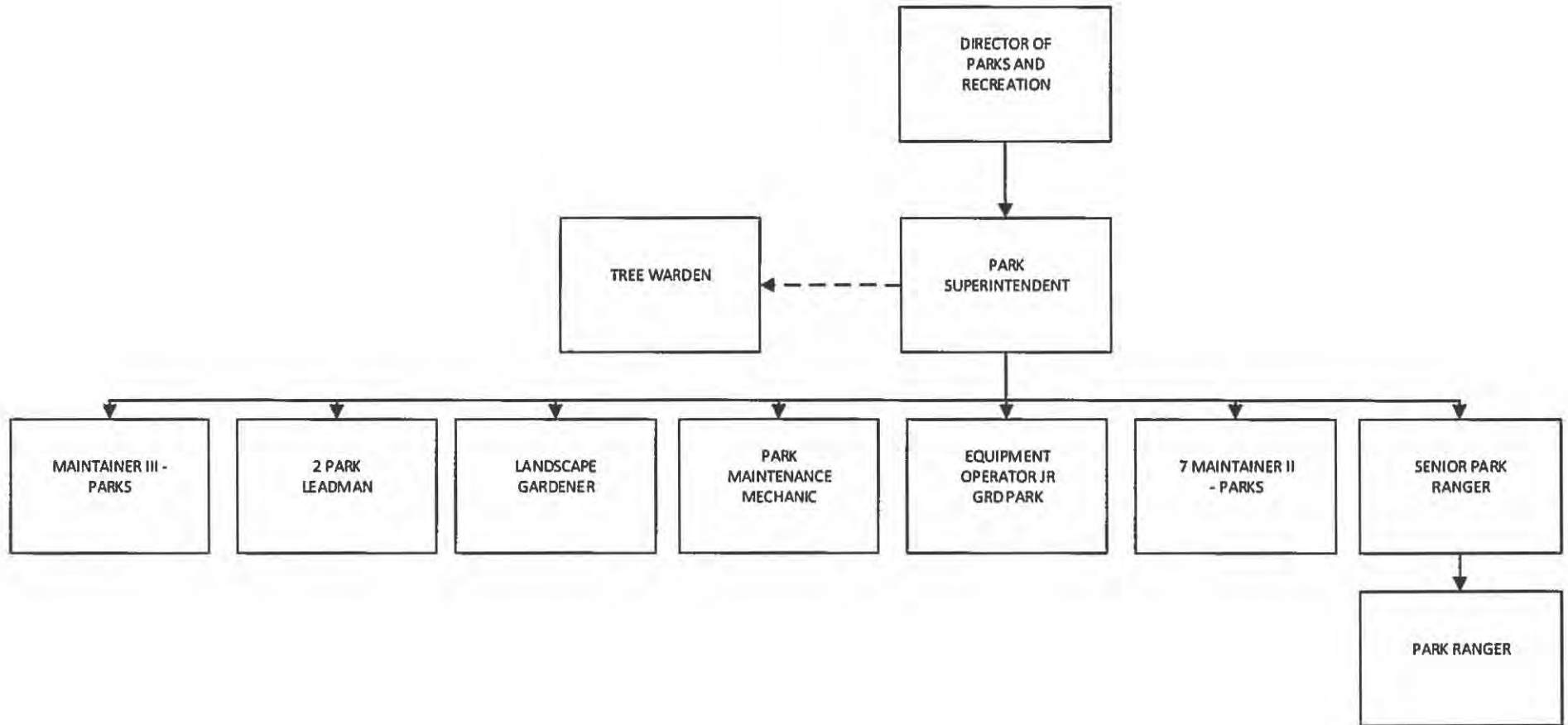
GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01080400 522205 YOUTH PROG EXP	.00	8,900.00	.00	.00	.00	.00
01080400 534402 PROGSUPPL	10,412.00	11,200.00	5,000.00	5,000.00	5,000.00	5,000.00
Office supplies, printing, promotions and miscellaneous supplies. Note: Equipment and supplies for specific recreation programs will now be included in recreation programs special agency account and be charged to the specific program.						
01080400 556601 PRF DV-SEM	.00	400.00	400.00	400.00	400.00	400.00
For professional staff to attend the annual conferences and meetings.						
01080400 556602 PRF DV-PRF	400.00	400.00	400.00	400.00	400.00	400.00
Annual dues and memberships						
01080400 567703 TRNSP-TRV	2,240.00	2,300.00	2,160.00	2,160.00	2,160.00	2,160.00
Travel reimbursement for pool and playground supervisors and tennis clinic coordinator. Approximately 4000 miles @ 54 cents per mile. Reflects the new IRS rate effective 1/1/16						
01080400 578801 MNTNCE-SV	255.00	360.00	360.00	360.00	360.00	360.00
\$255 - Telephone Service Contract (Teleserv)						
\$105 - Fire Ext Service Contract (Co CT Fire Ext Co)						
\$360 - Total						
01080400 578804 MNTNCE-RFS	684.00	692.00	713.00	713.00	713.00	713.00
Per contract terms 3% increase.						
01080400 589901 RNTLS-A/LS	2,420.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00
Lease on Copier \$235/mo x 12 months lease/mtce) = \$2,820						
TOTAL RECREATION	517,142.00	524,693.00	523,936.00	528,815.00	528,815.00	528,815.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

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		DIRECTOR OF RECREATION (RETIRED)	MATH	1.00	2080	41.85	87,047	0	0	0	0
01080400	501101		PROGRAM MANAGER (NEW)	CS	1.00	2080	31.25	0	65,000	65,000	65,000	65,000
01080400	501101		OFFICE MANAGER (NEW)	CS	1.00	2080	27.70	0	57,608	60,487	60,487	60,487
01080400	501101		RECREATION ADMIN ASSISTANT	MT	1.00	1820	28.42	51,731	53,024	53,024	53,024	53,024
01080400	501102		CLERK RECREATION DEPT PT	NA	1.00	1014	17.82	18,074	0	0	0	0
01080400	501102		RECREATION ASSISTANT PT (NEW)	NA	1.00	1014	25.63	0	25,984	25,984	25,984	25,984
01080400	501102		ASSISTANT PROGRAM MANAGER PT (NEW)	NA	1.00	1014	18.27	0	18,526	18,526	18,526	18,526
01080400	501102	YOUTH	YOUTH ADVISOR PT	NA	1.00	1040	24.32	25,292	25,924	25,924	25,924	25,924
01080400	501102	YOUTH	YOUTH ADVISOR PT	NA	1.00	1040	24.32	25,292	25,924	25,924	25,924	25,924
01080400	501102	ARTS	ARTS COORDINATOR PT (FROM SPEC AGENCY)	AP	1.00	1014	20.07	20,354	20,863	20,863	20,863	20,863
								227,790	292,853	295,732	295,732	295,732
								501101	138,778	175,632	178,511	178,511
								501102	89,012	117,221	117,221	117,221



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:

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

Superintendent of Parks:

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

Successes & Accomplishments 2015/16

- Complete rebuild of Beach pool filter house.
- Implementation of GPS monitoring system to monitor work.
- Continue to restore areas throughout the Town damaged by Hurricane Sandy and associated storms of 2012.
- Installation of new irrigation systems on 3 fields at Unity Park
- Construction of Sikorsky memorial at Abraham Nichols
- Relocation of Ranger Station, Landscape Health Dept.
- Construction of new play area and basketball courts at Tashua School
- Implementation of web based Field Closer program

Goals & Priorities 2016/17

- Complete Restoration of Bank barn.
- Phase two cleanup of Bill field area.
- Structural repairs and Liner replacement at Beach Pool
- Ballfield and Landscape restoration at Unity Park
- Internal plumbing restoration at Tashua Pool

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01080600	PARKS						
01080600	501101 FULL TIME/ Any increases due to union contracts and steps.	935,303.00	1,049,042.00	1,033,561.00	971,614.00	971,614.00	971,614.00
01080600	501103 SEASONAL/T This account has the following items within: (1) Provisional Maintenance Hire: 5,000 Hours (2) Part Time Rangers: 6,995 Minimum Coverage Hours (3) Not fillig vacnat ranger position, increase seasonal by 2,000 hours @\$10.50=\$21,000. Increase related to modification of the wage scale for Part time Park Rangers providing compensation commensurate with the authority, job requirements and job responsibilities. Increases partially offset by a lower rate negotiated for the Full Time Ranger made possible by a retirement.	108,311.00	112,830.00	147,659.00	147,659.00	147,659.00	147,659.00
01080600	501105 OVERTIME The majority of the Parks Department overtime has remained unchanged and reflects scheduled services. No increase requested	50,787.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
01080600	501106 LONGEVITY Contractual Longevity stipends: Parks Superintendent \$500 Assistant Parks Supt \$500 Chief Ranger \$500 Note: Longevity for Parks Departmet employees is included within their hourly rates. The above list reflects only supervisors who do not have it added to their hourly rate Reduced from last year due to retirement.	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01080600	501120 AED STIP Requesting No Change in this line item. Training in the use of an AED with the general public was made a requirement for our Ranger staff.	1,200.00	1,200.00	1,200.00	1,200.00	600.00	600.00
01080600	501888 UNIFORM AL This account is for the annual purchase of Ranger uniforms, inclement weather gear and the contractual obligation to provide safety shoes, glasses, hi-viz wear, hearing protection and rain gear to the Parks labor division. Increase in this line item reflects the anticipated purchase of full uniform sets as a result higher than average turnover in Ranger staffing. FS: Reduce by \$3,000 yet still allowing for an increase from last year.	12,250.00	12,250.00	16,250.00	13,250.00	13,250.00	13,250.00

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01080600	522201 SVS-CLRC Current \$4,400 Requesting: \$4,650 This line item pays for the Administrative Secretary for the Parks/Recreation Commission.	4,275.00	4,400.00	4,650.00	4,650.00	4,650.00	4,650.00
01080600	522202 SVS-PROF	15,960.00	.00	.00	.00	.00	.00
01080600	522203 SVS-ANCLRY Contract covers the costs of an outside vendor to facilitate the maintenance and repairs on all Board of Education athletic fields.	219,400.00	209,400.00	209,400.00	209,400.00	209,400.00	209,400.00
01080600	534401 MTL5-OFFCE Covers the cost of office supplies such as stationary, pens, folders, toner, discs, and laminator sheets that are needed	750.00	750.00	750.00	750.00	750.00	750.00
01080600	534402 PROGRAM SU 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.	69,770.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00
01080600	534403 MTL5-CLNG Covers the cost of cleaning supplies and sanitation products for all Parks facilities.	6,426.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
01080600	545503 PUBLIC REL 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.	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
01080600	556601 PRF DV-SEM Members of the Parks Department 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. This account also funds the Rangers Medical Response Training and for our technicians Pool Maintenance Certification for the operation of our Swimming Pools and Water Park facilities.	750.00	750.00	750.00	750.00	750.00	750.00
01080600	578801 SERVICE CO Service contract to independently perform annual inspections of the eight major playgrounds. Annual DEEP aquatic licensing and weed control for the maintenance of our riparian waterways. Contract services including Aerator maintenance and electrical repairs not performed in house	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
01080600	578802 EQUIPMENT/ \$22,000-All building maintenance and repair materials, including electrical, plumbing, fixtures, partitions, heat and hot water, and roofing for the 23 structures under our care and responsibility \$24,000 - Crack repair/resurfacing of 4 tennis courts at Tashua \$46,000 - TOTAL	22,000.00	22,000.00	46,000.00	46,000.00	46,000.00	46,000.00

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GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01080600	578803 PROGRAM-RE	51,300.00	51,300.00	51,300.00	51,300.00	51,300.00	51,300.00
	General account for the purchase of all chemicals and supplies necessary for the operation of pools, sprinkler lots and assorted other grounds maintenance. Includes annual re-calibration and repair of automatic chemical controllers, pumps, electrical components as well as repair and replacement of any pool structural components and site amenities.						
01080600	578804 MNTNCE-RFS	426.00	439.00	453.00	453.00	453.00	453.00
	Per contract terms 3% increase.						
01080600	581888 CAPITAL OU	60,007.00	68,507.00	69,499.00	60,499.00	69,499.00	69,499.00
	LEASE PAYMENTS:						

\$14,233 FY13 Purchases
\$ 5,511 FY14 Purchases
\$15,972 FY15 Purchases
\$ 4,483 FY16 Purchases

\$40,199 TOTAL LEASE PAYMENTS
\$20,300 NEW PURCHASE REQUEST (SEE BELOW)
\$ 9,000 Sidewalk tractor/snow blower \$45,000/5 yr lease
\$69,499 TOTAL REQUEST

New Purchases:
2500 Series Pick-Up Truck With Plow and Sander: \$10,300.00 (\$51,500/5=\$10,300 per year)

Truck #238 This truck is a M.Y. 2000, 2500 series Pickup Truck with significant rot and decay and has past its useful life as a utility vehicle. This truck was approved for replacement however the funding was reallocated for greater needs of the fleet.

NEW: We are requesting funding approval to purchase a hand held ArcGIS data collector at a cost of \$10,000. This device will allow for accurate location positioning for the purpose of asset analysis throughout all parks, open space and Town owned property to be transferred to permanent mapping layers. This device would also be utilized as a part of our Tree Management plan which allow for the creation of a Tree Inventory of all the Towns ROW properties and would assist in the duties of the Tree Warden.

FS: Deny \$9,000 for additional sidewalk tractor/snow blower

BOF: Restore additional sidewalk tractor/snow blower for \$9,000

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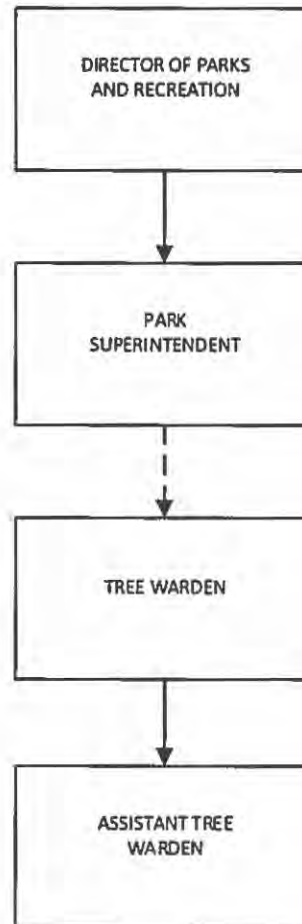
GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01080600	589901 ANNUAL REN	19,720.00	.00	.00	.00	.00	.00
01080600	589902 OCCASIONAL	5,498.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
	This account is for the annual rental of equipment the town does not own or has available during peak operations for the maintenance of the Parks system as well as unexpected repair and completion of any field renovation projects.						
01080600	590011 HEAT	12,090.00	10,112.00	6,435.00	6,435.00	6,435.00	6,435.00
	Annualized FY16 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy efficiency.						
01080600	590012 ELECTRICIT	108,973.00	102,213.00	102,900.00	102,900.00	102,900.00	102,900.00
	Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17.						
	Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).						
01080600	590013 WATER	76,613.00	76,735.00	77,665.00	77,665.00	77,665.00	77,665.00
	Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.						
01080600	590014 TELEPHONE	17,023.00	16,052.00	16,161.00	16,161.00	16,161.00	16,161.00
	On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to achieve a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.						
	Amount also include for Parks budget for pay phones required in various park locations, \$4k Additional increase requested cellular service for Two on board I-Pads for Park Ranger staff. Will allow Rangers to complete and file reports without returning to Ranger Station resulting in a greater presence of staff in the park facilities. (2 @ 26.95 per month = \$647)						
TOTAL PARKS		1,824,332.00	1,900,480.00	1,946,133.00	1,872,186.00	1,880,586.00	1,880,586.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01080600	501101		DIRECTOR OF PARKS/RECREATION	CNT	1.00	2080	48.10	100,040	102,541	102,541	102,541	102,541
01080600	501101		PARK SUPERINTENDENT	HWVS	1.00	2080	41.19	85,679	87,821	87,821	87,821	87,821
01080600	501101		ASST SUPERINTENDENT OF PARKS (RETIRED)	HWVS	1.00	2080	36.48	75,887	0	0	0	0
01080600	501101		SENIOR PARK RANGER (RETIRED-VACANT)	MATH	1.00	2080	35.87	74,618	70,316	70,316	70,316	70,316
01080600	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	29.86	62,118	65,265	65,265	65,265	65,265
01080600	501101		EQUIPMENT OPERATOR JR GRD PARK	HWPK	1.00	2080	29.55	61,470	61,470	61,470	61,470	61,470
01080600	501101		LANDSCAPE GARDENER	HWPK	1.00	2080	27.36	56,912	56,912	56,912	56,912	56,912
01080600	501101		PARK RANGER (VACANT)	MT	1.00	2080	26.18	63,453	56,047	0	0	0
01080600	501101		PARK LEADMAN	HWPK	1.00	2080	26.86	55,862	55,862	55,862	55,862	55,862
01080600	501101		PARK LEADMAN	HWPK	1.00	2080	26.86	55,862	55,862	55,862	55,862	55,862
01080600	501101		MAINTAINER III - PARKS	HWPK	1.00	2080	25.73	53,515	53,515	53,515	53,515	53,515
01080600	501101		MAINTAINER II - PARKS	HWPK	1.00	2080	25.00	51,996	52,306	52,306	52,306	52,306
01080600	501101		MAINTAINER II - PARKS	HWPK	1.00	2080	24.73	51,438	51,996	51,996	51,996	51,996
01080600	501101		MAINTAINER II - PARKS	HWPK	1.00	2080	24.73	51,438	51,996	51,996	51,996	51,996
01080600	501101		MAINTAINER II - PARKS	HWPK	1.00	2080	24.73	51,438	51,438	51,438	51,438	51,438
01080600	501101		MAINTAINER II - PARKS	HWPK	1.00	2080	24.73	51,438	51,438	51,438	51,438	51,438
01080600	501101		MAINTAINER II - PARKS	HWPK	1.00	2080	24.73	51,438	51,438	51,438	51,438	51,438
01080600	501101		MAINTAINER II - PARKS	HWPK	1.00	2080	24.73	51,438	51,438	51,438	51,438	51,438
01080600	501101		MAINTAINER II - PARKS	HWPK	1.00	2080	24.73	51,438	51,438	51,438	51,438	51,438
01080600	501101		JR OPERATOR PROMOTION DIFFERENTIAL MOVED TO CONTINGENCY					5,900	5,900	0	0	0
								1,111,938	1,033,561	971,614	971,614	971,614



Activities, Functions and Responsibilities

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 2015/16

- Overseeing United Illuminating's aggressive Enhancement Tree Trimming (E.T.T.) Program. Program resulted in 300 removals and 600 trees pruned.
- Implemented street-tree maintenance program to provide safety to vehicular traffic and pedestrians, beautify our roadsides and to improve the health of roadside trees.
- Review of over 500 requests for service resulting in the removal of approximately 100 trees and 100 trees pruned using outside tree contractors.

Goals & Priorities 2016/17

- Continue to oversee E.T.T. program which has been funded for the next seven years.
- Continue street-tree maintenance program and improve roadside tree health.
- Administer the U.I. enhancement tree trimming program.
- Continue to provide timely and efficient emergency storm assistance.
- Work in conjunction with Parks and Conservation to develop a tree replacement program in order to maintaining and improve the urban forest.

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NEXT YEAR BUDGET LEVELS REPORTP 106
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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01080800 TREE WARDEN						
01080800 501101 FULL TIME/ PT & NA staff increase by 2.5% based on comparable union increases. FS: Add \$5,000 for assistant.	22,205.00	22,693.00	23,260.00	28,260.00	28,260.00	28,260.00
01080800 522205 PROGRAM EX Funding for the street-tree program to insure public safety for both vehicular and pedestrian traffic through the removal of potentially hazardous trees and branches. Trumbulls urban forest is aging and in a state of decline adding to the annual number of removals we are experiencing within our right of ways.	79,935.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
01080800 578806 EMERG SERV Contracted tree removals related to emergency storm events.	24,150.00	24,150.00	24,150.00	24,150.00	24,150.00	24,150.00
TOTAL TREE WARDEN	126,290.00	146,843.00	147,410.00	152,410.00	152,410.00	152,410.00

TOWN OF TRUMBULL				SALARY BUDGET REQUEST					FISCAL YEAR JULY 1, 2016 - JUNE 30, 2017			
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 PT	AP	1.00	1040	21.82	22,693	23,260	23,260	23,260	23,260
01080800	501101		ASSISTANT TREE WARDEN (NEW)					0	0	5,000	5,000	5,000
								22,693	23,260	28,260	28,260	28,260

Activities, Functions and Responsibilities

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

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

The Department of Finance responsibilities include:

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



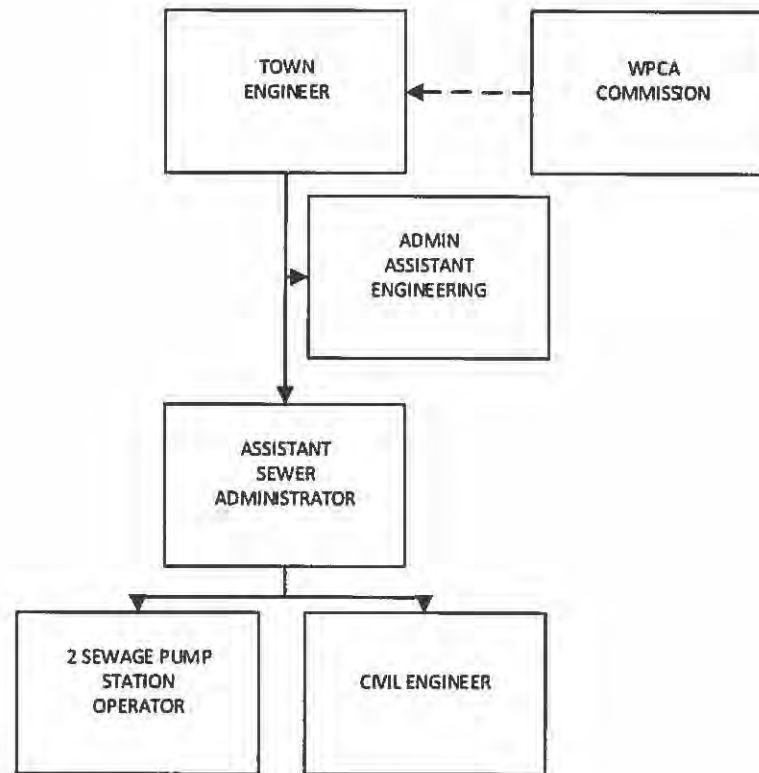
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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01090000 DEBT SERVICE						
01090000 595888 INTEREST G	1,730,146.00	1,885,027.00	1,793,339.00	1,793,339.00	1,793,339.00	1,793,339.00
\$ 1,296,840 - GEN GOVERNMENT						
\$ 416,474 WPCA 25% of \$1,665,896						
\$ 80,025 - GEN GOVT ADDT'L INT ON NEW BONDS 9/2015						
\$1,793,339 -TOTAL						
01090000 596888 INTEREST -	86,584.00	123,219.00	141,610.00	141,610.00	141,610.00	141,610.00
\$ 141,610 - GEN GOVT SHORT TERM INTEREST ON 9/2016 BANS MATURING 9/2017						
01090000 597888 G/O BONDS	3,809,793.00	3,650,568.00	4,236,318.00	4,236,318.00	4,236,318.00	4,236,318.00
\$3,163,590 - GEN GOVERNMENT						
1,072,728- WPCA 25% OF \$4,290,910						
\$4,236,318 Total						
TOTAL DEBT SERVICE	5,626,523.00	5,658,814.00	6,171,267.00	6,171,267.00	6,171,267.00	6,171,267.00
TOTAL GENERAL FUND	157,710,222.00	160,426,048.00	165,699,207.00	163,427,503.00	163,661,002.00	163,666,045.00



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 2015/16

- Provide Sanitary Sewer Improvements on various 2015 Town wide paving program roads.
- Continued to monitor existing sewer lines for groundwater infiltration and existing storm water inflow.
- Continued design of Beardsley Pump Station Rehabilitation.
- Continued Pump Station Master Plan Study.
- Continued to record improvements of Sewer main on GIS data base to provide real time as-build information in the field.
- Continued to monitor Fats, Oil, Grease Program

Goals & Priorities 2016/17

- Evaluate alternate disposal options for WPCA WasteWater.
- Continue to monitor existing sewer lines for groundwater infiltration and existing storm water inflow.
- Begin Design of Park Ave Pump Station Redesign.
- Continue sewer infrastructure repairs for Town wide paving roads.
- Continue to record improvements of Sewer main on GIS data base to provide real time as-build information in the field.
- Continue sewer lateral permit inspections.
- Continue to monitor Fats, Oil, Grease Program

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

SEWER	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
20100000 SEWERS-ENTERPRISE						
20100000 501101 SAL-FT/PER	203,512.00	267,350.00	302,076.00	302,076.00	302,076.00	302,076.00
Any increases due to union contracts and steps. New Delinquency & Collections Administrator position being shared with Town Tax Collector. Assist in collecting delinquent sewer usage and other fees. Previously budgeted in Services & Fees-Professional 20100000-522202						
20100000 501105 SAL-OVRTIM	25,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
Includes: Emergency service calls, Administrator, Assistant Administrator, Clerical						
20100000 501106 SAL-LNGVIT	925.00	925.00	425.00	425.00	425.00	425.00
Thomas Zadlo \$425						
20100000 501888 UNIFORMALL	1,500.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00
\$ 450 = SAFETY SHOES (3 EMPLOYEES @ \$150 EACH) \$ 150 = SAFETY SHOES (1 EMPLOYEE) \$ 960 = OSHA REQUIRED SHIRTS & PANTS \$1,560 = TOTAL						
20100000 522201 SVS-CLRC	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
Clerical services for WPCA Meetings						
20100000 522202 SVS-PROF	404,000.00	438,000.00	425,000.00	425,000.00	425,000.00	425,000.00
OUTSIDE PROFESSIONAL SERVICES AS NEEDED: (INCLUDING BUT NOT LIMITED TO:)						
\$ 75,000.00 - LEGAL SERVICES FOR CONTRACT IV LITIGATION						
\$ 50,000.00 - CONSULTANT SERVICES FOR CONTRACT IV LITIGATION						
\$ 75,000.00 - LEGAL SERVICES FOR CONTRACT 3 LITIGATION						
\$ 50,000.00 - CONSULTANT SERVICES FOR CONTRACT 3 LITIGATION						
\$ 100,000.00 - BPT CONTR EXT/REGIONILIZATION (LEGAL)						
\$ 75,000.00 - REGIONALIZATION (CONSULTING)						
\$425,000.00 - TOTAL						
20100000 522204 SVS-CONTRC	6,947,050.00	6,938,850.00	6,938,850.00	6,934,850.00	6,934,850.00	6,934,850.00
REQUESTING \$6,947,050.00						
\$6,545,000 - (BRIDGEPORT WPCA SEWAGE TREATMENT 1,100,000 CCF X \$5.95/ ccf						
\$ 327,250 - Add 5% for potential rate increase from Bridgeport						
\$6,872,250 - Projected BPT WPCA						
\$ 60,000 - QDS - WPCA Sewer Usage Billing (including Aquarion sewer use readings)						
\$ 2,600 - QDS - Software maintenance fee for sewer assesement collection						
\$ 4,000 - EnerGov IG Building Permit Software desktop Support & Maintenance						
\$6,938,850 - TOTAL						
FS: Reduce \$4,000 fro Energov. All permitting depts in same system. Moved to IT budget #01012600.						

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

SEWER		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
20100000	522210 REIMB-GF	448,371.00	512,093.00	522,792.00	522,792.00	522,792.00	522,792.00
	WPCA reimbursement to the Town of Trumbull						
20100000	534402 MTLs-PROG	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	The program account is used provide the WPCA with the office supplies, misc. supplies, janitorial accessories, chemical solvent and misc. items necessary to maintain safe and sanitary working environment. Also used for training staff.						
20100000	545501 COM-LEGAL	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	THE ACCOUNT IS USED FOR THE TAX COLLECTOR'S QUARTERLY NEWSPAPER NOTICES AND THE REQUIRED ADVERTISING OF LEGAL AND ASSESSMENT NOTICES. AMOUNT IS BASED ON 2014-15 AMOUNTS.						
20100000	567701 TRNSP-GAS	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00
	PLACE HOLDER - AMOUNT IS BASED ON PROJECTED FY 2014-15.						
20100000	567702 TRNSP-VEH	6,300.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00
	ANTICIPATING ROUTINE MAINTENANCE ON THE DEPARTMENT VEHICLES.						
20100000	578801 MNTNCE-SV	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
	PREVENTIVE MAINTENANCE OF 13 PUMP STATION GENERATORS ANNUAL MAIN LINE CLEANING AND INSPECTION OF PROBLEM AREAS THAT ARE PRONE TO OVERFLOWS ANNUAL WET WELL CLEANING						
20100000	578803 MNTNCE-PRG	66,800.00	31,800.00	60,000.00	60,000.00	60,000.00	60,000.00
	THE AMOUNT REQUESTED IS BASED ON THE FY 2014-15 ACTUAL. THE PROGRAM-RELATED ACCOUNT IS USED TO FUND PARTS NEEDED FOR THE REPAIR AND ROUTINE MAINTENANCE OF 13 PUMP STATIONS, THEIR ELECTRICAL CONTROL EQUIPMENT, FLOW METERING AND CHART RECORDERS, PUMPS, HOISTS, HYDRAULIC CHECK VALVES, MECHANICAL SEALS, HOSES, HARDWARE, ETC.						
20100000	578805 XTRA ITEM	78,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
	REQUESTING \$80,000 FOR UNFORSEEN REPAIRS FOR SANITARY SYSTEM.						
20100000	581888 CAP OUTLAY	330,000.00	517,500.00	285,209.00	285,209.00	285,209.00	285,209.00
	REQUESTING						
	\$ 20,000 - G.I.S- updates for Infrastructure Inventory assest management program						
	\$ 35,209 - Jet Vac Truck Lease (5th year-\$325,000/2 over 5 years)						
	\$ 35,000 - Adjust manholes on various paving roads						
	\$ 30,000 - Maintenance of various sewer easement areas						
	\$ 40,000 - Sanitary sewer inspection on 2016-18 paving roads						
	\$ 60,000 - I/I - Study - Continue town wide smoke testing, video inspection, etc.						
	\$ 65,000 - Portable Pipe video equipment.						

\$285,209 TOTAL

BELOW IS PART OF 2016 CAPITAL PLAN

\$100,000 - Various Roads - Town wide repairs
 \$100,000 -Beardsley Pump Station - Flow Analysis
 \$ 55,000 - Town Wide - Emergency Bypass Forcemain Connection
 \$ 50,000 - Town Wide - Emergency Bypass Portable Pump w/Trailer
 \$263,000 - Park Ave Pump Station Design

\$568,000- TOTAL FOR 2015 YEAR CAPITAL PLAN



Financials, Revenue & Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 111
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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

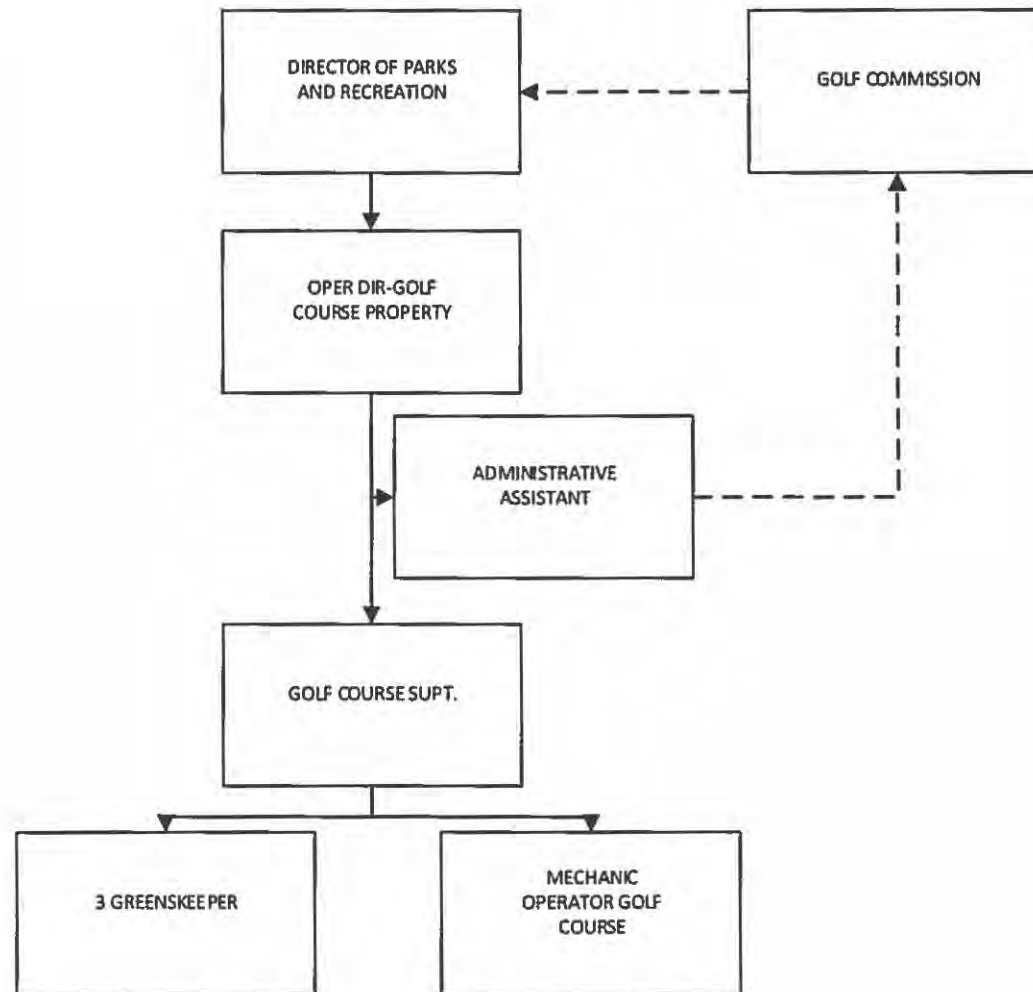
SEWER		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
20100000	589901 RNTLS-A/LS	12,000.00	12,000.00	19,289.00	19,289.00	19,289.00	19,289.00
	\$ 4,837 - VEHICLE FOR INSPECTR (5TH YEAR - LEASE \$30,000 OVER 5 YR)						
	\$ 4,452 - VEHICLE FOR SEWER COORDINATOR(4th YEAR LEASE \$30,000 OVER 5 YR)						
	\$ 5,000 - VEHICLE FOR ASSISTANCE SEWER ADMINISTRATOR (1st YEAR PAYMENT OVER 5 YEARS) THIS VEHICLE REPLACES A 2004 HONDA CIVIC NATURAL GAS VEHICLE.						
	\$ 5,000 - VEHICLE FOR ENGINEERING AIDE TO MARK CBYD CALLS (2200 CALLS IN 2015)						
20100000	590011 UTIL-HEAT	15,353.00	7,922.00	11,139.00	11,139.00	11,139.00	11,139.00
	Annualized FY16 actual expense plus 3% for potential rate/usage increases.						
	Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy efficiency.						
20100000	590012 UTIL-ELECT	152,525.00	168,350.00	169,317.00	169,317.00	169,317.00	169,317.00
	Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17.						
	Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).						
20100000	590013 UTIL-WATER	2,025.00	1,997.00	2,078.00	2,078.00	2,078.00	2,078.00
	Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.						
20100000	590014 UTIL-PHONE	13,800.00	7,473.00	7,043.00	7,043.00	7,043.00	7,043.00
	On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following:						
	All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to achelive a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.						
20100000	595888 INT-BOND	48,151.00	.00	60,000.00	75,025.00	75,025.00	75,025.00
	PLACEHOLDER - \$2,000,000 @ 3% interest.						
	FS: \$54,375 9/2016 anticipated issue \$2,960,000 @3%						
	\$20,650 9/2015 issue \$700,000@3.04%						
	\$75,025 TOTAL						
20100000	597888 PRINC-BOND	52,000.00	.00	50,000.00	35,000.00	35,000.00	35,000.00
	PLACEHOLDER - \$2,0000,000 / 20 YEARS /1/2 YEAR PAYMENT.						
	FS: \$35,000 9/2015 issue of \$700,000 over 20 years						
	TOTAL SEWERS-ENTERPRISE	8,902,112.00	9,105,220.00	9,054,178.00	9,050,203.00	9,050,203.00	9,050,203.00
	TOTAL SEWER	8,902,112.00	9,105,220.00	9,054,178.00	9,050,203.00	9,050,203.00	9,050,203.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE	TOWN COUNCIL
											APPROVED	APPROVED
20100000	501101		ASSISTANT SEWER ADMINISTRATOR	MATH	1.00	2080	35.91	74,697	78,848	78,848	78,848	78,848
20100000	501101		CIVIL ENGINEER I	MT	1.00	2080	31.38	65,268	70,168	70,168	70,168	70,168
20100000	501101		SEWAGE PUMP STATION CREW LEADR	MT	1.00	2080	31.25	65,007	67,324	67,324	67,324	67,324
20100000	501101		SEWAGE PUMP STATION OPERATOR	MT	1.00	2080	29.79	61,955	63,504	63,504	63,504	63,504
20100000	501101		DELIQUENCY & COLLECTIONS ADMIN (VACANT)	MT	1.00	1820	24.43	0	44,463	44,463	44,463	44,463
01012000	501101		DEL & COLLECTIONS ADMIN (VACANT PAID BY TAX COLL)			(910)	24.43	0	(22,231)	(22,231)	(22,231)	(22,231)
								<u>266,927</u>	<u>302,076</u>	<u>302,076</u>	<u>302,076</u>	<u>302,076</u>



Activities, Functions and Responsibilities

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.



Financials, Revenue & Citizen Services and Human Capital Management

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GOLF COURSE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
21100000	TASHUA KNOLLS-ENTERPRISE						
21100000	501101 SAL-FT/PER	352,419.00	366,266.00	389,538.00	389,538.00	387,064.00	387,064.00
	Any increases due to union contracts and steps.						
	BOF: Operations Director position was increased in error. Contract did not include raise. Reduce by \$2,474.						
21100000	501102 SAL-FT/PER	19,323.00	21,409.00	21,944.00	21,944.00	21,944.00	21,944.00
	PT & NA staff increase by 2.5% based on comparable union increases.						
21100000	501103 SAL-SEASON	205,799.00	230,000.00	220,000.00	220,000.00	220,000.00	220,000.00
	Grounds crew, security, starters, player assistants, weekend ranger						
21100000	501105 SAL-OVRTIM	37,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
21100000	501106 SAL-LNGVIT	850.00	850.00	850.00	850.00	850.00	850.00
	Jeff Cook \$425						
	Rich Plaveck \$425						
21100000	501888 UNIFORMALL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Workboots, weather & safety gear for maintenance staff Jackets, shirts, hats for course staff						
21100000	522201 SVS-CLRC	780.00	780.00	780.00	780.00	780.00	780.00
	12 meetings at \$65						
21100000	522202 SVS-PROF	193,784.00	193,784.00	193,784.00	193,784.00	193,784.00	193,784.00
	Director of Golf Pro, Ass't Pro, Counter Staff, and Clerk						
21100000	522203 SVS-ANCLRY	21,240.00	41,240.00	19,000.00	19,000.00	19,000.00	19,000.00
	\$6,500 Goose Control						
	\$5,000 POS and Web site						
	\$7,500 Technology and security						
21100000	522204 SVS-CONTRC	105,000.00	108,922.00	109,457.00	109,457.00	109,457.00	109,457.00
	\$74,014 Golf Cart lease						
	\$3,000 Alarm services						
	\$5,500 Verti-drain aeration						
	\$10,000 Tree/stump removal						
	\$12,000 Medical and Bond contractual						
	\$3,000 Snow plowing						
	\$1,943 Property tax equipment						
21100000	522210 REIMB-GF	218,995.00	234,325.00	217,110.00	217,110.00	217,110.00	217,110.00
	TKGC reimbursement to the Town of Trumbull.						
21100000	534401 MTLN-OFFCE	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00
	\$ 3,000 Office Supplies						
	\$31,000 Course supplies (flags, rakes, pencils, score cards)						
	\$14,000 Grounds supplies (plantings, paint, signs, lumber)						
21100000	534402 MTLN-PROG	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00
	Topdressing, divot mix, mulch, sod, fertilizers, insecticides, stone						

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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GOLF COURSE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
21100000	545503 COM-PUB RL	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Print media - \$1,000 Web based media - \$2,000						
21100000	556601 PRF DV-SEM	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	Partial amount to maintain prof. certifications: PGA GM A13, PGA A1, PGA A8, Cert. GC Super						
21100000	556602 PRF DV-PRF	4,053.00	4,053.00	4,000.00	4,000.00	4,000.00	4,000.00
	PGA 3 employees CAGSC. CSGA 1 employee EPA, USGA, CT DEP for course operation						
21100000	567701 TRNSP-GAS	23,690.00	23,690.00	23,690.00	23,690.00	23,690.00	23,690.00
21100000	567702 TRNSP-VEH	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	2 on-road vehicles						
21100000	567703 TRNSP-TRV	500.00	500.00	500.00	500.00	500.00	500.00
	Administrator use of personal vehicle for GC business						
21100000	578801 MNTNCE-SV	23,412.00	23,412.00	26,412.00	26,412.00	26,412.00	26,412.00
	\$1,175 Copier						
	\$2,575 Irrigation Computer						
	\$5,800 Pond Vegetation						
	\$1,200 Portable Toilet						
	\$2,750 Cart Repair						
	\$8,000 Cart Path Paving						
	\$500 Telephone Maintenance						
	\$1,700 Sprinkler Maintenance						
	\$250 HVAC Maintenance Barn						
	\$612 Fire Extinguishers Service Contract						
	\$1,850 (So CT Fire Ext) Additional Repairs to above						
21100000	578802 MNTNCE-EQP	54,600.00	54,600.00	54,600.00	54,600.00	54,600.00	54,600.00
	\$28,600 - Equipment Repair						
	\$26,000 - Clubhouse						
21100000	578804 MNTNCE-RFS	2,053.00	2,115.00	2,179.00	2,179.00	2,179.00	2,179.00
	Per contract terms 3% increase.						
21100000	581888 CAP OUTLAY	18,000.00	38,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	\$7,000 Blower						
	\$13,000 dump trailer						
21100000	589901 RNTLS-A/LS	36,778.00	36,238.00	42,465.00	42,465.00	42,465.00	42,465.00
	\$ 29,429 - Greensmaster, Multi-pro, Reelmaster						
	\$13,036						
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	13,954.00	11,351.00	9,255.00	9,255.00	9,255.00	9,255.00
	Annualized FY16 actual expense plus 3% for potential rate/usage increases.						
	Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy efficiency.						



Financials, Revenue & Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 114
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PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GOLF COURSE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
21100000	590012 UTIL-ELECT	44,874.00	40,414.00	39,487.00	39,487.00	39,487.00	39,487.00
	Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17.						
	Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).						
21100000	590013 UTIL-WATER	82,222.00	74,741.00	84,191.00	84,191.00	84,191.00	84,191.00
	Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.						
21100000	590014 UTIL-PHONE	5,000.00	4,710.00	4,822.00	4,822.00	4,822.00	4,822.00
	On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to achelve a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.						
21100000	595888 INT-BOND	91,780.00	86,959.00	81,113.00	81,113.00	81,113.00	81,113.00
	\$71,970 Bonds-Per amortization schedule \$ 9,143 Bunker Project-Due to GF						
	\$81,113 TOTAL						
21100000	597888 PRINC-BOND	123,904.00	155,125.00	185,761.00	185,761.00	185,761.00	185,761.00
	\$162,000 Bonds-amortization Schedule \$ 23,761 Bunker Project-due GF						
	\$185,761 TOTAL						
TOTAL TASHUA KNOLLS-ENTERPRI		1,897,010.00	1,990,484.00	1,984,938.00	1,984,938.00	1,982,464.00	1,982,464.00
TOTAL GOLF COURSE		1,897,010.00	1,990,484.00	1,984,938.00	1,984,938.00	1,982,464.00	1,982,464.00
GRAND TOTAL		168,509,344.00	171,521,752.00	176,738,323.00	174,462,644.00	174,693,669.00	174,698,712.00

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

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
21100000	501101		OPER DIR-GOLF COURSE PROPERTY	CNT	1.00	2080	47.57	98,946	101,420	101,420	98,946	98,946
21100000	501101		GOLF COURSE SUPERINTENDENT	MATH	1.00	2080	31.07	64,631	68,234	68,234	68,234	68,234
21100000	501101		MECHANIC OPERATOR GOLF COURSE	MT	1.00	2080	28.42	59,121	60,599	60,599	60,599	60,599
21100000	501101		GREENSKEEPER	MT	1.00	2080	25.64	53,322	54,655	54,655	54,655	54,655
21100000	501101		GREENSKEEPER	MT	1.00	2080	25.64	53,322	54,655	54,655	54,655	54,655
21100000	501101		GREENSKEEPER	MT	1.00	2080	22.44	46,673	49,975	49,975	49,975	49,975
21100000	501102		PT GOLF COURSE ASST TO DIRECTR	NA	1.00	1014	21.11	21,409	21,944	21,944	21,944	21,944
								397,425	411,482	411,482	409,008	409,008
501101								376,016	389,538	389,538	387,064	387,064
501102								21,409	21,944	21,944	21,944	21,944