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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01000029 MISCELLANEOUS REVENUE						
01000029 480012 TRNSFOUT	25,350.00	.00	.00	.00	.00	.00
TOTAL MISCELLANEOUS REVENUE	25,350.00	.00	.00	.00	.00	.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01010000 TOWN COUNCIL								
01010000	522201	CLERICAL	11,543.00	11,889.00	11,889.00	11,889.00	11,889.00	11,889.00
		Clerical fee for Town Council and Council Committees.						
01010000	522202	PROFESSION	51,000.00	54,300.00	54,400.00	54,400.00	54,400.00	54,400.00
		Auditing services of the financial records of the Town and Board of Education for the fiscal year ended June 30, 2010. Mcgladery & Pullen 3rd year's contract.						
01010000	545501	LEGAL NOTI	12,000.00	13,000.00	12,000.00	12,000.00	12,000.00	12,000.00
TOTAL TOWN COUNCIL			74,543.00	79,189.00	78,289.00	78,289.00	78,289.00	78,289.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01010100 THE TRUMBULL NATURE COMMISSION							
01010100	522201 SVS_CLRC	780.00	780.00	780.00	780.00	780.00	780.00
	Represents 13 meetings @ \$60 per meeting						
01010100	578801 MNTNCE-SV	.00	307.00	101.00	101.00	101.00	101.00
	\$101 - HVAC System (Main Enterprises)						
01010100	581888 CAP OUTLAY	.00	4,700.00	.00	.00	.00	.00
01010100	590011 UTIL-HEAT	2,710.00	4,184.00	2,089.00	2,089.00	2,089.00	2,089.00
	Projected 6% increase based on 2010 annualized amount.						
01010100	590012 UTIL-ELECT	2,212.00	1,098.00	1,689.00	1,689.00	1,689.00	1,689.00
	Projected a 3% increase on 2010 annualized amount.						
01010100	590013 UTIL-WATER	309.00	281.00	242.00	242.00	242.00	242.00
	Projected a 2.3% increase on 2010 annualized amount.						
01010100	590014 UTIL-PHONE	628.00	1,267.00	1,270.00	1,270.00	1,270.00	1,270.00
	Projected 6% increased based on 2010 annualized amount.						
	TOTAL THE TRUMBULL NATURE CO	6,639.00	12,617.00	6,171.00	6,171.00	6,171.00	6,171.00



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TOWN OF TRUMBULL
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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 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



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01010400 FIRST SELECTMAN							
01010400	501101	FULL TIME/	256,684.00	251,160.00	221,062.00	221,062.00	221,062.00
01010400	501102	SAL-PT/PER	.00	9,200.00	20,888.00	20,888.00	20,888.00
01010400	501106	LONGEVITY	425.00	425.00	.00	.00	.00
01010400	522202	PROFESSION	.00	1,250.00	.00	.00	.00
01010400	522203	ANCILLARY	300.00	300.00	.00	.00	.00
01010400	556601	PRF DV-SEM	.00	3,000.00	1,500.00	1,500.00	1,500.00
01010400	567704	EXPENSE AC	6,000.00	6,000.00	6,000.00	6,000.00	3,500.00
Amount provided to the First Selectman for expenses incurred in the course of his duties.							
TOTAL FIRST SELECTMAN			263,409.00	271,335.00	249,450.00	249,450.00	246,950.00



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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01010600 PROBATE							
01010600	522203 ANCILLARY	6,572.00	3,738.00	2,832.00	2,832.00	2,832.00	2,832.00
	Charge for microfilming and scanning. \$5,000 x 56.63%						
01010600	534401 OFFICE SUP	1,784.00	1,784.00	1,586.00	1,586.00	1,586.00	1,586.00
	Office Supplies \$2,800 x 56.63% = \$1,585.64						
01010600	545504 POSTAGE	2,831.00	2,832.00	2,718.00	2,718.00	2,718.00	2,718.00
	Postage - \$4,800 x 56.63% =s 2,718.24						
01010600	556602 PRF DV_PRF	1,232.00	1,231.00	2,039.00	2,039.00	2,039.00	2,039.00
	Professional Dues Probate Assembly & (statutory)dues) Clerks Association \$3,600X56.63%=\$2,038..68						
01010600	556604 PRF DV-PUB	736.00	736.00	736.00	736.00	736.00	736.00
	Legal Publications and CT Post \$1,300X56.63%=\$736.19						
01010600	578801 MNTNCE-SV	227.00	226.00	.00	.00	.00	.00
01010600	581888 CAPITAL OU	318.00	1,416.00	.00	.00	.00	.00
01010600	589901 ANNUAL REN	1,869.00	1,869.00	1,529.00	1,529.00	1,529.00	1,529.00
	Ikon Copier Rental \$2,700 x 56.63% = \$1,529.01						
01010600	590014 TELEPHONE	1,699.00	1,700.00	1,869.00	1,869.00	1,869.00	1,869.00
	\$3,300 x 56.63% = \$1,868.79						
TOTAL PROBATE		17,268.00	15,532.00	13,309.00	13,309.00	13,309.00	13,309.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01010800 ELECTIONS							
01010800	501101 FULL TIME/ 20 Hrs - 41 weeks 35 hrs - 11 weeks - 3 weeks primary included	44,091.00	43,792.00	45,106.00	45,106.00	45,106.00	45,106.00
01010800	501102 SAL-PT/PER Office term begins January 2011, requesting Town standard increase per year plus \$ 250.00 for additional responsibilities imposed in 2006 for which pay has not been adjusted.	16,822.00	17,196.00	17,452.00	17,452.00	17,452.00	17,452.00
01010800	501105 OVERTIME 52 hrs - Election day, Primary day plus Saturday and evening mandated voter registration sessions.	1,900.00	1,009.00	1,031.00	1,031.00	1,031.00	1,031.00
01010800	522202 PROFESSION \$ 950.00 - 2 deputy Registrar's \$ 1,600.00 - mechanics set up voting stations and election day services \$ 1,600.00 - Primary - mechanics as above \$ 200.00 - set up fax machines and storage of voted ballots \$ 4,350.00	3,549.00	2,600.00	4,350.00	4,350.00	4,350.00	4,350.00
01010800	522203 ANCILLARY 10 districts State elections 10 moderators \$ 2,900.00 20 checkers \$ 4,500.00 20 assistant Registrars \$ 4,500.00 20 ballot clerks \$ 3,500.00 20 machine tenders \$ 3,400.00 Head moderator \$ 175.00 Deputy Head moderator \$ 125.00 Absentee moderator \$ 200.00 4 Absentee counters \$ 600.00 Moderator school \$ 300.00 Voter canvas \$ 400.00 Recount/audit -21 people (\$200.00/day) \$ 4,200.00 Total state election \$ 24,800.00 PRIMARY EXPENSE USING MINIMUM ALLOWED STAFFING \$ 17,395.00	34,910.00	19,360.00	.00	.00	42,195.00	42,195.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
TOTAL		\$42,195.00				
01010800 522205 PROGRAMEXP	5,714.00	8,098.00	13,535.00	13,535.00	13,535.00	13,535.00
16000 ballot \$.35/ea =		\$ 5,600.00				
lunch & dinner for 94 election officials		\$ 1,504.00				
Memory card programing		\$ 1,260.00				
IVS voting system		\$1,000.00				
PRIMARY MEMORY CARDS	\$ 775.00					
BALLOTS	\$1,400.00					
LUNCH/DINNER	\$1,296.00					
IVS		\$ 700.00				
01010800 534402 PROGRAM SU	7,136.00	6,610.00	6,230.00	6,230.00	6,230.00	6,230.00
Where to vote post cards - 13000 @ .36/ea =		\$ 4,680				
Printer and office supplies		\$ 1,550.00				
01010800 545501 LEGAL NOTI	290.00	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	3,810.00	3,830.00	3,910.00	3,910.00	3,910.00	3,910.00
Where to vote post cards - 13000 @ .23/ea =		\$2990.00				
Confirmation of voting address 2000 @ .46/ea =		920.00				
01010800 556601 PRF DV-SEM	35.00	.00	360.00	360.00	360.00	360.00
01010800 556602 PRF DV_PRF	150.00	150.00	150.00	150.00	150.00	150.00
01010800 556603 PRF DV-INS	.00	360.00	.00	.00	.00	.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01010800 556605	PRF DV_TRP 326 miles @ .59 / per mile	284.00	180.00	193.00	193.00	193.00	193.00
01010800 578803	PROGRAM-RE Replacement batteries for tabulators	.00	.00	630.00	630.00	630.00	630.00
01010800 581888	CAPITAL OU	855.00	.00	.00	.00	.00	.00
01010800 590014	TELEPHONE General election PRIMARY	4,902.00 \$ 1870.00 \$ 1470.00	5,049.00	3,340.00	3,340.00	3,340.00	3,340.00
TOTAL ELECTIONS		124,448.00	108,559.00	96,612.00	96,612.00	138,807.00	138,807.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 10
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01011000 FINANCE DEPARTMENT								
01011000	501101	FULL TIME/	486,157.00	470,678.00	479,544.00	479,544.00	479,544.00	479,544.00
01011000	501102	PART TIME/	20,194.00	20,753.00	22,308.00	20,753.00	20,753.00	20,753.00
01011000	501103	SAL-SEASON	.00	12,600.00	.00	.00	.00	.00
01011000	501105	OVERTIME	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01011000	501106	LONGEVITY	1,050.00	1,275.00	1,475.00	1,475.00	1,475.00	1,475.00
		Gail Bokine	\$425					
		Rose Rotzal	\$425					
		Anna Laukaitis	\$425					
		Maria Pires	\$200					
01011000	522202	SVS-PROF	.00	9,475.00	.00	.00	.00	.00
01011000	556601	PRF DV-SEM	50.00	2,500.00	1,000.00	1,000.00	1,000.00	1,000.00
		\$ 480 - Gov't Finance Officers Assoc 2 people, 4 quarterly meetings @\$60/each						
		520 - Munis (accounting software) user training 3 @\$260						
		\$1,000 - TOTAL						
01011000	556602	PRF DV_PRF	450.00	450.00	450.00	450.00	450.00	450.00
		\$ 240 - Govt. Finance Officers Assoc membership fees (2) National						
		210 - CT Govt. Finance Officers Assoc 3 @ \$70 (State)						
		\$450 - TOTAL						
01011000	556603	PRF DV-INS	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
		Inservice - Munis training as needed 3 @ \$1,000 ea.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01011000 556604	PRF DV-PUB	350.00	306.00	300.00	300.00	300.00	300.00
01011000 567704	TRNSP-EXP	250.00	294.00	250.00	250.00	250.00	250.00
Finance Director's Expense Account							
TOTAL FINANCE DEPARTMENT		509,501.00	519,331.00	509,327.00	507,772.00	507,772.00	507,772.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01011400 BOARD OF FINANCE							
01011400	501101 FULL TIME/	62,865.00	61,819.00	65,742.00	65,742.00	65,742.00	65,742.00
01011400	522201 CLERICAL F	3,125.00	3,002.00	3,125.00	3,125.00	3,125.00	3,125.00
The members of the Board of Finance appoint a secretary to record the discussions and decisions at their meetings during the fiscal year as required by the Freedom of Information Act. 25 meetings at \$125 each.							
* 12 monthly meetings * 12 annual budget meetings * 1 special meeting							
01011400	522205 PROG EXP	500.00	.00	.00	.00	.00	.00
01011400	545501 LEGAL NOTI	1,600.00	923.00	825.00	825.00	825.00	825.00
Newspaper printings of proposed and adopted budget plus meetings and special notices.							
01011400	556602 PRF DV_PRF	140.00	.00	140.00	140.00	140.00	140.00
TOTAL BOARD OF FINANCE		68,230.00	65,744.00	69,832.00	69,832.00	69,832.00	69,832.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 13
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01011600 TAX ASSESSOR							
01011600	501101 FULL TIME/	260,582.23	267,028.00	263,634.00	257,491.00	257,491.00	231,028.00
	TC: The Deputy Director is retiring in May 2010. The position will be eliminating and 1/2 of the salary will be used to restructure the department.						
01011600	501102 SAL-PT/PER	13,700.00	14,114.00	14,534.00	14,114.00	14,114.00	14,114.00
01011600	501105 SAL-OVRTIM	728.53	100.00	.00	.00	.00	.00
01011600	501106 LONGEVITY	625.00	625.00	425.00	425.00	425.00	.00
	TC: Reduction due to retirement.						
01011600	522202 PROFESSION	4,377.47	15,000.00	15,000.00	15,000.00	5,000.00	5,000.00
	PERSONAL PROPERTY AUDITS SPECIFICALLY FOR LEASING COMPANIES. BOF-Reduction based on historical usage.						
01011600	522204 SVS-CONTRC	17,091.00	18,300.00	18,300.00	18,300.00	18,300.00	18,300.00
	QUALITY DATE LICENSE & SUPPORT COSTS. INCLUDES SUPPORT, UPDATES AND GRAND LIST PRINTING. TOTAL : \$8,300.						
	VISION SUPPORT: 6,600 SUPPORT FOR USERS 3,400 WEB SUPPORT 10,000 VISION TOTAL.						
	GRAND TOTAL: \$18,300						
01011600	534402 PROGRAM SU	1,069.00	560.00	560.00	560.00	560.00	560.00
	500 ESTIMATED -- NADA PRICING GUIDES FOR MOTOR VEHICLES 60 3 CAAO MANUAL UPDATES @ \$20 560 TOTAL						
01011600	545501 LEGAL NOTI	200.00	200.00	200.00	200.00	200.00	200.00
	LEGAL NOTICES FOR FILING PERSONAL PROP. DECLARATIONS						

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01011600	556601 PRF DV-SEM	75.00	4,730.00	3,935.00	3,935.00	3,935.00	3,935.00
	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: \$2,420.						
	ONE STATE MEETING FOR 3 PEOPLE: \$105.						
	OTHER CONT. ED. OFFERINGS AAT, FALL SYMPOSIUM TOTAL COST: \$330.						
	VISION SOFTWARE UPDATE: TRAINING FOR 2: TOTAL COST \$1,080.						
	GIS TRAINING POSSIBLY STARTING SEPT 2011 : COST THIS YR.: 0						
01011600	556602 PRF DV_PRF	510.00	420.00	275.00	275.00	275.00	275.00
	DUES FOR STATE, FAIRFIELD COUNTY & NAT. ASSOCIATIONS STATE DUES FOR 3 @ \$70 EACH : \$210.						
	COUNTY DUES FOR 2 @ \$35 FOR FIRST & \$30 THE OTHER: TOTAL \$65						
	(NOT PARTICIPATING IN NATIONAL ASSOC. THIS YEAR)						
01011600	567703 TRAVEL REI	200.00	200.00	.00	.00	.00	.00
	TOWN CARS WILL BE USED.						
01011600	581888 CAPITAL OU	.00	.00	250,000.00	.00	.00	.00
	ESTIMATED COST OF RE-EVALUATION: \$250,000. FS: DUE TO BUDGET CONSTRAINTS, DELAY REVALUATION FOR A YEAR.						
TOTAL TAX ASSESSOR		299,158.23	321,277.00	566,863.00	310,300.00	300,300.00	273,412.00



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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01011800 BOARD OF ASSESSMENT APPEALS							
01011800	522201 CLERICAL F	420.00	420.00	1,008.00	1,008.00	1,008.00	1,008.00
	70 hrs. x \$14.40 = \$1,008						
01011800	545501 LEGAL NOTI	480.00	650.00	650.00	650.00	650.00	650.00
	Two published notices in the CT Post for hearings each at \$325 for a total of \$650.						
01011800	556601 PRF DV-SEM	.00	60.00	60.00	60.00	60.00	60.00

One of the three member expects to attend a seminar in FY2009-2010. One member will attend in FY 2010-2011.

COMMENTS:

The BAA expects to hold 2 fall hearings on motor vehicles and 5 spring hearings and work sessions on real property and business personal property. Given the state of the economy and the intention of the Board to hold meetings convenient to the public, i.e., after working hours, we anticipate increased activity v. prior years. Cost in FY 09-10 was \$60 per meeting and the work was performed by an employee in the Assessor's office during her normal working hours plus received an additional \$60 per meeting. However, this individual has notified us that she is resigning from this position. Therefore, we are searching for another individual to handle this task. We are considering a part-time person in the Assessor's office. However, since this individual will be performing this function completely on her own time, she needs to be compensated for her work. Her current rate is \$14.40 per hour. We anticipate the number of hours will be 2 hours per meeting, 6 hours prep time for each meeting and 2 hours post meeting for a total of 10 hours per meeting. 10 hrs x 7 meetings = 70 hours x \$14.40 = \$1,008.

ASSUMPTIONS:

No revaluation during FY 2009-2010 or FY 2010-2011. Meeting dates need to be established. Legal notices must be typed and placed in local newspapers. Petitions must be collected and examined for completion. (Sometimes this requires call back/forth with the petitioners. Appointments must be scheduled with with each petitioner and appointment/confirmation letters need to send to the petitioners.



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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
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The clerk usually pulls the property cards for each petition and pulls comps together to assist the Board.
3 copies of all materials are made for the BAA members.
The clerk then attends the meetings and takes minutes, which must be published within a short time frame.
Finally the clerk must notify the petitioners regarding the the final decisions/determinations within a specified timeframe.
The meetings are held in March and September.
September meetings are for auto only, primarily supplemental auto.

Note: We are finding it impossible to hire a clerk for \$60 per meeting which, with the prep work required, would equate to \$6 per hour.

TOTAL BOARD OF ASSESSMENT AP	900.00	1,130.00	1,718.00	1,718.00	1,718.00	1,718.00
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MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01012000 TAX COLLECTOR								
01012000	501101	FULL TIME/	242,285.10	244,498.00	243,560.00	243,560.00	243,560.00	243,560.00
01012000	501102	PART TIME/	8,838.00	9,103.00	9,376.00	9,103.00	9,103.00	9,103.00
01012000	501103	SEASONAL/T	2,915.00	.00	.00	.00	.00	.00
01012000	501105	OVERTIME	457.06	.00	.00	.00	.00	.00
01012000	501106	LONGEVITY	200.00	425.00	425.00	425.00	425.00	425.00
		Roberta Rubenstein \$425						
01012000	522203	SVS-ANCLRY	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00
		Lexis Nexis Internet Search ANRG (Collection Agency) CT Dept. of MV (online access to MV info)						
01012000	522204	SVS-CONTRC	18,251.00	18,360.00	18,360.00	18,360.00	18,360.00	18,360.00
		QUALITY DATE SUPPORT PRINTING TAX BILLS.						
01012000	534401	OFFICE SUP	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
		Tax bills, envelopes, slip printer tapes/ribbons, adding machine tape rolls(2 varieties) make up the majority of expenditures from this account. Day to day supplies are included here also. Largest purchase from this account occurs April/May timeframe to support following July tax billing.						
01012000	545501	LEGAL NOTI	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00
		Legal notices as required by law / CT Post, Trumbull Times						
		Budget entry assumes no price increase (1/09)						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 18
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01012000 545504	POSTAGE	19,400.00	15,000.00	19,400.00	19,400.00	19,400.00	19,400.00
01012000 556601	PRF DV-SEM	.00	480.00	550.00	550.00	550.00	550.00
	\$160 - County Assoc. meeting (quarterly) @ \$40/ea. 80 - State Assoc. meeting (bi-annual) @ \$40/ea. 125 - State conferences (1 day @\$75, plus Banquet \$50) 185 - Certification Class (Course "B") 1 @ \$185						
01012000 556602	PRF DV_PRF	100.00	125.00	110.00	110.00	110.00	110.00
	\$80 - state dues (1 @\$80 (Tax Collector) \$30 - County dues (1 @\$30 (Tax Collector) \$110 Total						
01012000 556604	PRF DV-PUB	268.00	58.00	278.00	278.00	278.00	278.00
	Annual subscription to the "Commercial Record"						
01012000 581888	CAP OUTLAY	1,800.00	.00	.00	.00	.00	.00
TOTAL TAX COLLECTOR		316,664.16	310,199.00	314,209.00	313,936.00	313,936.00	313,936.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 19
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01012200 PURCHASING							
01012200	501101 FULL TIME/	109,935.50	112,648.00	70,683.00	70,683.00	70,683.00	70,683.00
01012200	501105 SAL-OVRTIM	173.60	.00	.00	.00	.00	.00
01012200	501106 LONGEVITY	425.00	625.00	200.00	200.00	200.00	200.00
	Robert Chimini \$200						
01012200	545501 LEGAL NOTI	5,736.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
01012200	556601 PRF DV-SEM	.00	113.00	100.00	100.00	100.00	100.00
01012200	556602 PRF DV_PRF	30.00	30.00	30.00	30.00	30.00	30.00
	Membership in Public Purchasing Assoc. of CT (PPAC)						
TOTAL PURCHASING		116,300.10	116,916.00	74,513.00	74,513.00	74,513.00	74,513.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 20
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01012400 TREASURER							
01012400	501101 FULL TIME/	21,861.36	21,778.00	21,124.00	21,124.00	21,124.00	21,124.00
TOTAL TREASURER		21,861.36	21,778.00	21,124.00	21,124.00	21,124.00	21,124.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01012600 TECHNOLOGY								
01012600	501101	FULL TIME/	120,895.69	125,849.00	133,162.00	133,162.00	133,162.00	133,162.00
01012600	501102	SAL-PT/PER	24,631.44	23,510.00	24,220.00	23,515.00	23,515.00	23,515.00
01012600	501105	OVERTIME	428.14	500.00	1,000.00	1,000.00	1,000.00	1,000.00
		Many IT projects are required to be done after hours Including emergency fixes and some routine maintainance.						
01012600	522204	CONTRACTUA	83,650.41	80,890.00	83,810.00	83,810.00	83,810.00	83,810.00
		48,800 munis licensing and support 22,006 secure internet, e-mail, gateway antivirus Perimeter 6,000 Charter supplemental internet connections 7,004 QScend Web hosting and support \$83,810 Total						
01012600	556601	PRF DV-SEM	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
		Budget for one tech to go to one seminar every other year.						
01012600	556602	PRF DV_PRF	120.00	225.00	225.00	225.00	225.00	225.00
		GMIS Memebership						
01012600	556603	PRF DV-INS	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
		In house training for new or current softwares.						
01012600	556604	PRF DV-PUB	.00	100.00	.00	.00	.00	.00
01012600	578802	EQUIPMENT/	8,968.18	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
		Unexpected Repairs and Replacement of equipment, parts, cables, switches, data cards, etc.						
01012600	581888	CAP OUTLAY	3,575.57	8,400.00	30,000.00	30,000.00	30,000.00	30,000.00
		\$20,000 Office 2007 Upgrade Project \$10,000 1/5th replacement cycle of PC's (20/100 total)						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 22
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
TOTAL TECHNOLOGY	242,269.43	245,474.00	279,417.00	278,712.00	278,712.00	278,712.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 23
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01012800 TOWN ATTORNEYS							
01012800	501101 FULL TIME/	136,614.00	117,614.00	.00	.00	.00	.00
Town Attorneys are being classified as professional contractors instead of employees, therefore reducing medical insurance and FICA expense See accoutn #01012800-522202.							
01012800	522201 CLERICAL F	4,000.00	4,000.00	.00	.00	.00	.00
01012800	522202 PROFESSION	30,000.00	60,000.00	275,000.00	275,000.00	235,000.00	235,000.00
Town Attorneys are being classified as professional contractors instead of employees. Therefore reducing medical and FICA expenses. See account #01012800-501101							
01012800	522203 ANCILLARY	37,103.23	6,300.00	.00	.00	.00	.00
01012800	534401 OFFICE SUP	3,000.00	3,000.00	.00	.00	.00	.00
01012800	545504 POSTAGE	875.00	875.00	.00	.00	.00	.00
01012800	556601 PRF DV-SEM	.00	-32.00	.00	.00	.00	.00
01012800	556604 PRF DV-PUB	.00	32.00	.00	.00	.00	.00
TOTAL TOWN ATTORNEYS		211,592.23	191,789.00	275,000.00	275,000.00	235,000.00	235,000.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 24
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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01013000 HUMAN RESOURCES							
01013000	501101 FULL TIME/	95,295.65	98,652.00	102,878.00	102,878.00	102,878.00	102,878.00
01013000	501106 LONGEVITY	.00	.00	200.00	200.00	200.00	200.00
	Maryann Meiers	\$200					
01013000	522201 CLERICAL F	600.00	480.00	420.00	420.00	420.00	420.00
	I am going from 8 meeting to 7 meeting per year. 7 meetings x \$60 = \$420						
01013000	522202 PROFESSION	77,000.00	77,000.00	77,150.00	77,150.00	77,150.00	77,150.00
	\$75,000 - 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.						
	\$ 2,150 - Hiring of outside examiners: oral exams practical exams (i.e. Highway promotionals)						
	\$77,150 Total						
01013000	522203 SVS-ANCLRY	4,000.00	2,450.00	.00	.00	.00	.00
01013000	545501 LEGAL NOTI	6,000.00	6,000.00	5,500.00	5,500.00	5,500.00	5,500.00
	CT Post fees increase every year. I will use other sources of advertising to cutdown costs.						
01013000	556602 PRF DV_PRF	175.00	175.00	.00	.00	.00	.00
01013000	556604 PRF DV-PUB	100.00	100.00	75.00	75.00	75.00	75.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 25
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
TOTAL HUMAN RESOURCES	183,170.65	184,857.00	186,223.00	186,223.00	186,223.00	186,223.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
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01013400 EMPLOYEE BENEFITS

01013400 511150	FRNGE-FICA	1,413,884.89	1,260,406.00	1,445,798.00	1,380,425.00	1,398,584.00	1,387,787.00
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Based on wages, longevity \$18,899,322@7.65%
Excludes FICA on Spec Detail wages to be
paid out of Fund #72, where wages and reve is booked.

FS: Reduction due to retirements, not fillings vacancies
and classifying attorneys as contractors not employees

BOF: Add back \$18,150 for FICA on positions added back
2 police officers, Youth Dir from Pt to FT, WPCA

01013400 511151	FRINGE-M/D	4,386,842.77	5,006,420.00	4,978,688.00	4,816,688.00	4,892,688.00	4,835,688.00
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\$5,382,000 Anthem (\$390,000@12) 15% incr.
240,000 Guardian (\$20,000@12) no incr.
2,400 Med Now-Pre Empl Physicals (200@12)
26,400 Blue Medicarex (\$2,200@12)
7,600 Opt out insurance
\$5,658,400 Subtotal
Less:
(\$ 54,553) Add'l employee copays-non union
5@\$762.24, 13@\$1,520.23, 15@\$2,065.25
(\$354,705) Employee copays
12@\$30,000
(\$172,654) COBRA Payments
(\$ 97,800) Police Pension Med Fund
12@\$8,150

\$4,978,688 Total

FS: Reduced due to retirements/restructuring of depts
and classifying attorneys as contractors not employees

BOF: Add \$76,000 (4 positions @\$19,000)

TC: Reduction due to not filling positions.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 27
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01013400	511152	FRINGE-WC	951,836.33	640,000.00	688,000.00	648,000.00	648,000.00	648,000.00
		\$ 93,724 - Excess workers comp (Insurance By Statute) 60,176 - Second Injury Fund 57,600- Heart & Hypertension 85,700 - Loss Time 390,800 - CIRMA disb/medical/legal/indemnity \$688,000 - TOTAL Current actual is high due to the settlement of a couple of large claims. FS: Reduce based on actual usage reduced by the large settlements.						
01013400	511153	FRINGE-UN	26,704.00	20,000.00	65,000.00	65,000.00	65,000.00	65,000.00
		The Town is self insured for unemployment. Whenever an employee leaves , the town assumes 100% of the cost.						
01013400	511154	FB-MEDADM	13,932.00	13,300.00	14,140.00	14,140.00	14,140.00	14,140.00
		Represents administrative costs for dental only. The Town is no longer self insured for medical other than dental.						
01013400	511155	FRINGE-LIF	66,080.00	65,610.00	46,100.00	46,100.00	46,100.00	46,100.00
		\$45,600 - Life Insurance and ADD AIG-12 months @\$2,400=\$28,800 Town US Life 12 months @1,400=\$16,800 BOE 500 - Special Duty Police \$46,100 - TOTAL						
01013400	511159	FRINGE-CLE	420.00	600.00	600.00	600.00	600.00	600.00
		Pension Board Meeting 10 @\$60						
01013400	522106	PENS-POL	1,150,000.00	1,250,000.00	1,350,000.00	1,250,000.00	1,350,000.00	1,350,000.00
		The town continues to increase the annual contribution until the Pension Funds are fully funded, \$100,000 this yr FS: Reduct funding by \$100,000.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 28
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01013400	522107	PEN-TN&BE	1,825,000.00	2,025,000.00	2,225,000.00	2,325,000.00	2,325,000.00	2,325,000.00
		The Town continues to increase the annual contribution until the Pension Funds are fully funded, \$200,000 this year FS: Increase funding by an additional \$100,000.						
01013400	522108	POLRETMED	100,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
		Represents yearly fund's payment to town for medical, less current employees contributions to fund						
01013400	522202	SVS-PROF	63,789.90	27,200.00	35,200.00	35,200.00	35,200.00	35,200.00
		Administrative Costs for Town and BOE \$25,000 1. Actuarial valuation report (10/11) and GASB #25/#27 Town Audit (Bi-Annual) - Town/BOE - Police						
		\$ 5,000 2. Actuarial services: - Calculation of retirement benefits - File maintenance - Retrieval of archived data - Advised and consultation on Employees benefit issues (ANNUAL) \$1,850 - Town/BOE \$1,850 - Police						
		\$ 4,200 3. EAP \$ 1,000 4. Consultants \$35,200						
TOTAL EMPLOYEE BENEFITS			9,998,489.89	10,343,536.00	10,883,526.00	10,616,153.00	10,810,312.00	10,742,515.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 29
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01013600 TOWN CLERK								
01013600	501101	FULL TIME/	199,971.73	162,699.00	160,993.00	160,993.00	160,993.00	160,993.00
01013600	501102	PART TIME/	12,935.62	13,296.00	13,692.00	13,294.00	13,294.00	13,294.00
01013600	501103	SEASONAL/T	3,500.00	2,700.00	3,000.00	2,000.00	2,500.00	2,500.00
		FS: Reduction due to budget constraints.						
01013600	501105	OVERTIME	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00
		Mailings/Elections-Primary/Rabies Clinic						
		BOF: Town Clerk requested the additional amount based on prior history.						
01013600	501106	LONGEVITY	1,050.00	850.00	850.00	850.00	850.00	850.00
		Gloria Murphy	\$425					
		Susan Cole	\$425					
01013600	522204	SVS-CONTRC	22,000.00	17,000.00	16,000.00	16,000.00	16,000.00	16,000.00
		Land Record - Indexing, Scanning, Verification						
01013600	522205	PROGRAMEXP	6,986.65	4,100.00	3,500.00	3,500.00	3,500.00	3,500.00
		Map Program support from vendor						
		Maintaining Town Code Electronically - Internet Access						
01013600	534402	PROGRAM SU	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00
		Election materials, absentee ballots, etc.						
01013600	545501	LEGAL NOTI	1,550.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 30
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01013600 556601	PRF DV-SEM	.00	860.00	1,480.00	980.00	1,230.00	1,230.00
	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						
	1480.00 Total						
	FS: Reduce attendance to Town Clerk's conference to only one per year.						
01013600 556602	PROFESSION	140.00	140.00	470.00	470.00	470.00	470.00
	Town Clerk and 2 Assistants						
	140.00 Connecticut Town Clerks Assoc						
	275.00 IIMC						
	55.00 New England						
01013600 578801	SERVICE CO	1,125.00	900.00	400.00	400.00	400.00	400.00
	200.00 - Cash Register						
	200.00 - Scanner						
01013600 578803	PROGRAM-RE	2,500.00	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00
	Storage of Land Regords Film						
	Replacement Binder						
	Map Indexing and Scanning						
TOTAL TOWN CLERK		255,759.00	211,545.00	210,385.00	208,487.00	209,237.00	209,237.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 31
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
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01013800 TOWN HALL

01013800 501116	CONTINGENC	58,148.97	329,163.00	350,000.00	315,000.00	318,000.00	318,000.00
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Funds to meet the anticipated settlements with municipal unions. As settlements are reached, transfers are made from this account to the salary and benefit line items. It also includes FICA on these salaries and 1 day accrual.

FS: Net decrease of \$35,000 due to negotiations with the unions.

BOF: Add \$3,000 for Clean Energy contract. Contract will be put together by the 1st Selectman and then money will need BOF approval to be transferred to the Clean Energy Fund.

01013800 511160	P&L INS	1,274,017.38	1,129,650.00	1,153,000.00	1,153,000.00	1,153,000.00	1,153,000.00
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\$623,980 - Liability, Auto & property for the Town and Board of Ed, includes School official's liability
 413,840 - Public Official liab-lelected officials and Law enforcement liability
 1,000 - Public Official Bond (Tax Collector)
 1,000 -Public Official Bond (Asst Tax Collector Bond)
 5,650 - Employee Crime/Dishonest Employee
 420 - P&Z bond
 875 - Counseling Center-Malpractice Ins
 350 - Special Risk accident Policy (Spec police)
 105,885- Claims under insurance deductibles

\$1,153,000 - TOTAL

01013800 522208	CONTRIBUT	13,750.00	43,080.00	38,840.00	38,840.00	38,840.00	38,840.00
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\$ 5,000 - RYASAP
 4,000 - Salvation Army (Sr. Lundh Program)
 3,750 - Fire Recognition (3 Fire Districts @1,250)
 3,500 - American Red Cross
 22,590 - Connecticut Conference of Municipalities (CCM)

\$38,840 - TOTAL



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 32
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01013800 534401	OFFICE SUP	38,143.68	40,000.00	40,000.00	40,000.00	40,000.00	36,000.00
	Represents Town Hall supplies usage and misc supplies for the Tellalian Building.						
	TC: Use more electronic communication, postcards to only 1 per household.						
01013800 534402	PROGRAM SU	725.86	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01013800 534403	MTLS_CLNG	886.90	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01013800 545502	PUBLIC REP	2,015.00	3,500.00	2,000.00	2,000.00	2,000.00	2,000.00
01013800 545504	POSTAGE	39,498.86	42,000.00	40,000.00	40,000.00	40,000.00	37,000.00
	TC: Use more electronic communication.						
01013800 567703	TRAVEL REI	6.00	100.00	100.00	.00	.00	.00
	Town car should be used unless no car is available. FS: Eliminate travel reimbursement and use town car.						
01013800 578801	SERVICE CO	14,197.96	15,842.00	7,168.00	7,168.00	7,168.00	7,168.00
	\$1,868 - HVAC System (Main Enterprises) 675 - Elevator Srvc Contract (Eagle Elevator) 350 - Alarm Srvc Contract (ADT) 3,210 - Telephone Srvc Cntract (Telserv) 660 - Pest Control (Arrow Pest Control) 405 - Fire Extinguisher Srvc Contract (So CT Fire Exti) \$7,168 - Total Srvc Contracts						
01013800 578802	EQUIPMENT/	47,415.76	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
01013800 578804	REFUSE REM	9,647.16	1,921.00	1,979.00	1,979.00	1,979.00	1,979.00
	Refuse - Reliable Waste Systems, LLC						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 33
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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01013800 581889	CAP&NONREC	20,000.00	20,000.00	.00	.00	.00	.00
<p>This fund is used for capital purchases of "one time" nature Both the Board of Finance and the Town Council, regardless of the amount must approve expenditures from this fund. Budgetary appropriations in this account are added to the fund to provide for these types of expenditures.</p> <p>Due to budget constraints, not funding it this year. Balance in the nonrecurring fund is \$43,000.</p>							
01013800 589901	ANNUAL REN	4,270.20	4,871.00	4,500.00	4,500.00	4,500.00	4,500.00
01013800 590011	HEAT	12,538.33	16,490.00	13,496.00	13,496.00	13,496.00	13,496.00
<p>Projected 6% increase based on 2010 annualized amount.</p>							
01013800 590012	ELECTRICIT	71,738.60	73,646.00	72,586.00	72,586.00	72,586.00	72,586.00
<p>Projected a 3% increase on 2010 annualized amount.</p>							
01013800 590013	WATER	1,956.83	2,198.00	2,069.00	2,069.00	2,069.00	2,069.00
<p>Projected a 2.3% increase on 2010 annualized amount.</p>							
01013800 590014	TELEPHONE	101,117.10	105,643.00	120,643.00	120,643.00	120,643.00	120,643.00
<p>Projected 6% increase based on 2010 annualized amount.</p>							
TOTAL TOWN HALL		1,710,074.59	1,851,104.00	1,869,381.00	1,834,281.00	1,837,281.00	1,830,281.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 34
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01014000 CUSTODIAL SERVICES							
01014000	501101 FULL TIME/ SUPERVISOR AND 3 EMPLOYEES	171,052.33	172,017.00	173,097.00	173,097.00	173,097.00	173,097.00
01014000	501102 SAL-PT/PER CUSTODIAL ASSISTANCE FOR THE SENIOR CENTER	13,367.22	13,296.00	13,692.00	13,294.00	13,294.00	13,294.00
01014000	501105 OVERTIME	2,983.22	.00	.00	.00	3,000.00	3,000.00
01014000	501106 LONGEVITY Robert Delladonna \$425 Christopher Heonis \$425	850.00	850.00	850.00	850.00	850.00	850.00
01014000	501888 UNIFORMALL \$400 = SAFETY SHOES FOR 4 EMPLOYEES @\$100 EACH	400.00	400.00	400.00	400.00	400.00	400.00
01014000	522203 SVS-ANCLRY \$101,810 - ANNUAL CLEANING CONTRACT	106,500.00	106,500.00	101,810.00	101,810.00	101,810.00	101,810.00
TOTAL CUSTODIAL SERVICES		295,152.77	293,063.00	289,849.00	289,451.00	292,451.00	292,451.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 35
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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01014200 PLANNING AND ZONING							
01014200	501101	FULL TIME/	59,455.11	111,118.00	115,366.00	115,366.00	115,366.00
01014200	501102	PART TIME/	24,018.00	35,294.00	27,689.00	26,882.00	26,882.00
01014200	501105	OVERTIME	4,345.00	3,000.00	3,000.00	3,000.00	3,000.00
01014200	501106	LONGEVITY	425.00	425.00	425.00	425.00	425.00
		Helen Granskog	\$425				
01014200	522205	PROG EXP	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00
		Greater Bridgeport Regional Planning Agency Fee					
01014200	545501	LEGAL NOTI	11,520.00	11,520.00	9,000.00	9,000.00	8,000.00
		This has been reduced from last year based on low level of development. Low level of development is anticipated again next year.					
01014200	556601	PRF DV-SEM	135.00	.00	250.00	250.00	250.00
		A modest amount has been entered for seminars/conferences. In the past money was moved from another account to pay for seminars attended					
TOTAL PLANNING AND ZONING			110,877.11	172,336.00	166,709.00	165,902.00	164,902.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01014400 ZONING BOARD OF APPEALS							
01014400	501101	FULL TIME/	56,735.68	.00	.00	.00	.00
01014400	501102	PART TIME/	24,018.00	.00	.00	.00	.00
01014400	501105	OVERTIME	1,980.00	.00	.00	.00	.00
01014400	501106	LONGEVITY	425.00	.00	.00	.00	.00
01014400	545501	LEGAL NOTI	11,255.00	11,520.00	7,500.00	7,500.00	6,500.00
This has been reduced from last year based on low level of development. This level may increase somewhat next year as the economy recovers. TC: Use more electronic communication.							
01014400	556601	PRF DV-SEM	265.00	.00	150.00	150.00	150.00
A small amount has been entered for seminars/conferences. In the past money was moved from another account to pay for seminars attended.							
TOTAL ZONING BOARD OF APPEAL			94,678.68	11,520.00	7,650.00	7,650.00	6,650.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01014600 ECONOMIC DEVELOPMENT								
01014600	501102	SAL-PT/PER	33,154.37	.00	.00	.00	.00	.00
01014600	522202	SVS-PROF	.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
		Economic Development Annual Consultant Fee						
01014600	522205	PROG EXP	5,059.80	7,000.00	6,300.00	6,300.00	6,300.00	6,300.00
		Business Breakfast Event: \$2,000						
		Costar \$1,300						
		Retention Programs: \$3,000						
		- eg Golf, BAC, Restaurant Week, Business Resource Ctr						
01014600	534401	MTLS-OFFCE	280.14	300.00	300.00	300.00	300.00	300.00
01014600	534402	PROGSUPPL	1,859.69	2,000.00	1,800.00	1,800.00	1,800.00	1,800.00
		Direct Mailers (post cards, rack cards) \$ 800						
		Newsletter \$1000						
01014600	545503	COM-PUB RL	8,444.62	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00
		Advertising in NE Real Estate Journal, & Business Journals						
		Book of Lists Ads						
		Surveys						
		BRBC						
		Econ. Dev. Directory						
		CERC, NEDA, CEDA Organizations						
01014600	545504	COM-PSTAGE	16.50	500.00	500.00	500.00	500.00	500.00
01014600	556601	PRF DV-SEM	.00	500.00	500.00	500.00	500.00	500.00
01014600	567703	TRNSP_TRV	859.27	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 38
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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
TOTAL ECONOMIC DEVELOPMENT	49,674.39	99,800.00	97,400.00	97,400.00	97,400.00	97,400.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01014800 INLAND WETLANDS COMMISSION								
01014800	522201	CLERICAL F	1,587.18	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Contract overtime for the Clerk of Inland Wetlands and Watercourses Commission. Additional funds for court transcripts as needed.								
01014800	534401	MTLS-OFFCE	200.00	200.00	200.00	200.00	200.00	200.00
General Office and filing supplies.								
01014800	534402	PROGRAM SU	15.00	75.00	75.00	75.00	75.00	75.00
Additional name plates for new Commissioners and staff. Also, other supplies for Commissioners and staff to ensure proper function of IWWC meetings.								
01014800	545501	LEGAL NOTI	6,812.82	8,000.00	12,000.00	10,000.00	8,000.00	7,000.00
Projected costs for publishing legal notices and decisions made by the Commission. Increase is necessary due to increased publication costs. Once proposed fee schedule for applications becomes effective, this cost can be offset by revenue. FS: Reduce based on usage. BOF: Reduce based on history. TC: Use more electronic communication.								
01014800	556601	SEMINARS/C	.00	.00	500.00	500.00	500.00	500.00
CT DEP provides a 3 part course for training Commissioners. 3 Commissioners can be trained at \$165 each.								
01014800	556602	PRF DV_PRF	60.00	.00	.00	.00	.00	.00
01014800	556604	PUBLICATIO	100.00	100.00	100.00	100.00	100.00	100.00
Publications regarding Inland Wetland issues.								



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TOWN OF TRUMBULL
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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
TOTAL INLAND WETLANDS COMMIS	8,775.00	9,875.00	14,375.00	12,375.00	10,375.00	9,375.00



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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01015000 RECYCLING COMMISSION							
01015000	522205	PROG EXP	1,254.00	2,250.00	1,250.00	1,250.00	1,250.00
			INFORMATION TO THE PUBLIC; e.g. posters, mailings. TESTING FOR RECYCLED OIL, ANTIFREEZE, ETC.				
01015000	534402	MTLS-PROG	2,396.00	1,500.00	1,500.00	1,500.00	1,500.00
			PURCHASE BLUE BINS FOR SALE TO THE PUBLIC, COST \$6-\$7 DEPENDING ON VOLUME OF OTHER TOWNS. NOTE: WE SELL APPROXIMATELY 250 BINS @ \$7.00. FUNDS GO INTO GENERAL FUND. WILL PURCHASE 250 BINS.				
TOTAL RECYCLING COMMISSION		3,650.00	3,750.00	2,750.00	2,750.00	2,750.00	2,750.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01015400 CONSERVATION COMMISSION							
01015400	522201 SVS_CLRC	720.00	360.00	360.00	360.00	180.00	180.00
	6 MEETINGS @ \$60 EACH						
	BOF: Reduction based on history.						
01015400	545502 COM-PUB RP	300.00	150.00	150.00	150.00	75.00	75.00
	BOF: Reduction based on history.						
01015400	556602 PRF DUES	85.00	85.00	85.00	85.00	40.00	40.00
	BOF: Reduction based on history						
01015400	556604 PRF DV-PUB	215.00	107.00	107.00	107.00	55.00	55.00
	BOF: Reduction based on history.						
	TOTAL CONSERVATION COMMISSIO	1,320.00	702.00	702.00	702.00	350.00	350.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01015800 TRANSIT DISTRICT						
01015800 522205 PROGRAM EX	42,800.00	44,084.00	44,080.00	44,080.00	44,080.00	44,080.00
TOTAL TRANSIT DISTRICT	42,800.00	44,084.00	44,080.00	44,080.00	44,080.00	44,080.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
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01022000 POLICE

01022000 501101	FULL TIME/	5,499,979.96	5,452,251.00	5,979,748.00	5,658,298.00	5,755,410.00	5,658,298.00
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Full-time officers - 75. Includes 3.5% contractual agreement
Includes the 10 Full-time Civilian Personnel with contracted
+2.5% pay increase.

BOF: Restore back 2 police officers.

TC: Eliminate 2 vacant positions.

01022000 501102	PART TIME/	50,728.51	53,850.00	54,338.00	53,852.00	53,852.00	53,852.00
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Includes 7 Existing Crossing Guards:
7 X \$12.68/hr X 10 hr/wk X 40 wks

Matron costs also included as needed to relieve OT:
\$14.04/hr X 8hr X 26 shifts = \$2,920 (2 shifts per month)

Part-time Assistant for Patrol Division:
\$16.38/hr X 19.5 hrs/wk X 52 wk = \$16,609 X 2.5%

01022000 501104	RELIEF/VAC	35,000.00	44,703.00	48,397.00	46,977.00	46,977.00	46,977.00
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Covers the three (3) part-time dispatchers who work
weekend hours on all 3 shifts for full time dispatcher's day
off. This prevents the need for a second police officer to
fill the dispatch position at time and one-half.
\$18.36/hr X 48 hrs/wk X 52 weeks.

01022000 501105	OVERTIME	439,190.20	391,800.00	488,000.00	468,000.00	488,000.00	468,000.00
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The overtime account covers the cost of maintaining
minimum staffing requirements of contract, as well as
providing personnel for all emergencies which exceed the
abilities of on-duty staff. Also allows coverage for those
officers on vacation days, comp, or sick days.

K-9 officer stipend for days off plus cover back fill for
training days, also initial 17 weeks training.

FS: Reduction based on usage.

BOF: Restore some of the overtime.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01022000	501106	LONGEVITY	19,725.00	20,225.00	20,725.00	20,725.00	20,725.00	20,725.00
		Covers the contractual obligations for all full-time employees.						
		43 Officers @ \$400						
		4 Officers @ \$300						
		5 Civilians @ \$425						
		1 Civilian @ \$200						
01022000	501109	COLLEGE IN	19,800.00	20,800.00	21,200.00	21,200.00	21,200.00	21,200.00
		Benefit provided by contract for specified college credits						
		33 Officers X \$500						
		4 Officers X \$400						
		7 Officers X \$300						
		5 Officers X \$200						
01022000	501112	SHIFTDIFF	37,825.00	39,532.00	41,257.00	41,257.00	41,257.00	41,257.00
		Benefit provided for officers by contract for shift work.						
		18 Officers @ 1% = \$11,836						
		16 Officers @ 2.25% = \$23,671						
		10 Detectives @ \$575 = \$5,750						
01022000	501113	HOLIDAY	173,921.39	252,155.00	260,980.00	260,980.00	260,980.00	260,980.00
		Contractual obligation - Officers must receive pay for Holidays.						
01022000	501114	TRAINING	67,551.51	61,000.00	71,000.00	71,000.00	71,000.00	71,000.00
		Provides training pay for officers to meet mandatory requirements for POST certifications; Includes Medical Response Tech, AED for First Responders, Firearms and all other in-service programs.						
01022000	501887	POLICE UNI	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00
		Cleaning provided for officers per contract, amount based on previous usage.						
01022000	501888	UNIFORM AL	44,000.00	44,000.00	68,000.00	68,000.00	68,000.00	68,000.00
		Provides for purchasing uniforms and replacement of worn or damaged uniforms as specified in contract. Includes detective and admin clothing allowance.						
					\$44,000			
		Vests- Vests have reached their shelf life and have to be replaced at \$650 per vest for 67 vests less State Grant of \$19,582.70						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 46
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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
				\$24,000				
01022000	522203	ANCILLARY	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
		Expenses for testing police candidates, including; medical/physical @ \$1,000 per, psychological @ \$350 per, and polygraph tests @ \$250 per, Also expenses accumulated from Fitness for Duty and Medical Testing.						
01022000	534401	OFFICE SUP	15,025.70	15,000.00	15,000.00	15,000.00	15,000.00	13,500.00
		Provides for Paper/forms, ink cartridges/toner for printers and copiers, clerical/stationery supplies and printing costs						
		TC: Represents a 10% reduction accross the board.						
01022000	534402	PROGRAM SU	24,800.00	24,800.00	33,096.00	33,096.00	33,096.00	33,096.00
		Bandages, splints, oxygen masks, trauma supplies \$4,000 based on previous year usage.						
		Medical Training Supplies - 10 Batteries at \$250 each = \$2,500, 50 Adult Electrodes at \$33 each = \$1650, and 10 Pediatric Electrodes at \$85 each = \$850.						
		Medical Supplies (Total)		\$9,000				
		Detective/Forensic Supplies/Photographic				\$5,000		
		Emergency Response Team Supplies & Equipment				\$2,000		
		Scuba Team Supplies & Equipment				\$2,000		
		Traffic Division Supplies & Equipment				\$2,000		
		Explorer and Youth Programs				\$1,000		
		Prisoner/Detention Supplies				\$2,100		
		Weapons Maintenance Supplies				\$750		
		Technology				\$5,656		

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
	Misc Expenses			\$1,950				
	K-9 Program Supplies - Food \$400, Veterinarian Services (office visits, vaccinations) \$500, Training Equipment (collars, leads, muzzles, etc.) \$200, Flea/Heartworm Meds \$240, Bed, Crate, Toys \$300. K-9 officer's uniform will be absorbed in uniform allowance.			\$1,640				
01022000	534403	MTLS_CLNG	5,400.00	5,400.00	5,562.00	5,562.00	5,562.00	5,562.00
	Includes maintenance and cleaning supplies for the police building, Increase for cost of materials only.							
01022000	545503	PUBLIC REL	2,689.23	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, open house, and other public relations program. Recruitment activities.							
01022000	556602	PRF DV_PRF	1,910.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
	Professional Organizations Police Commissioners Memberships/Training							
01022000	556603	PRF DV-INS	24,016.00	24,016.00	28,077.00	24,577.00	24,577.00	24,577.00
	Costs of training course fees and travel expenses, training materials including computer software, books, and videotapes.							
				\$18,000				
	Ammunition for firearms qualifications and Taser certifications.							
				\$10,077				
01022000	556604	PRF DV-PUB	291.78	200.00	700.00	700.00	500.00	500.00
	BOF: Reduction based on usage.							



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TOWN OF TRUMBULL
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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01022000	567702 VEHICLE RE	21,357.16	.00	5,000.00	5,000.00	5,000.00	5,000.00
	Includes the cost of repairs, cleaning, routine maintenance and equipment service for fleet and motorcycles not covered by Highway Department.						
01022000	567704 EXPENSE AC	10,100.00	10,900.00	11,700.00	11,700.00	11,700.00	11,700.00
	Expense accounts provided by contract for Chief (\$5,700) and Deputy Chiefs (2 @ \$3,000)						
01022000	578801 SERVICE CO	89,516.00	94,054.00	101,300.00	101,300.00	100,100.00	100,100.00
	Motorola			\$23,900			
	NexGen/Computer RMS/Network Maintenance			\$23,000			
	NetMotion Support - Annual Maintenance and Support			\$1,250			
	Copier Maintenance			\$5,400			
	Elevator			\$2,400			
	Teleserve Telephone			\$1,350			
	Verizon service for MDTs			\$9,600			
	Fire Extinguishers			\$1,050			
	UPS Maintenance			\$3,603			
	Pest Control			\$700			
	DEP Ionizing Radiation			\$100			
	Fire Alarm Maintenance			\$1,800			
	Public Safety Employee Assistance Program			\$3,017			



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 49
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
Emergency Generator Maintenance		\$1,500				
HVAC		\$1,500				
Lexis-Nexis		\$1,860				
CT Dept of Info Tech (DOIT) required certificate license		\$1,000				
Veripic Maintenance Agreement		\$1,220				
Business Electronics Verint/Audiolog Maintenance		\$2,250				
HP ML370 Server Maintenance		\$1,500				
Service Contract - M/C 4 @ \$1,500		\$6,000				
Fairfield County Radio Assessment Fee		\$3,000				
Kaspersky 3-yr business Space security		\$3,100				
Crime Analysis Reports		\$1,200				
BOF: Reduce for Crime Analysis Reports, use our website.						
01022000 578802 EQUIPMENT/	11,392.78	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
Provides for the repair and maintenance of major building components including heating, air conditioning, electrical, and power supply.						
01022000 578803 PROGRAM-RE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Provides for repair and replacement of traffic control signals, flashing crosswalk and school zone signals, and traffic control signs, as needed. Also provides for the maintenance of radar, mobile video cameras, and video monitoring for the cellblock.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01022000	578804 REFUSE REM	1,826.40	1,921.00	2,000.00	2,000.00	2,000.00	2,000.00

Based on current year usage.

Refuse - Reliable Waste Systems, LLC

01022000	581888 CAPITAL OU	464,079.00	156,343.00	178,984.00	168,650.00	168,650.00	168,650.00
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Vehicles:

To maintain vehicle replacement plan. A sensible and efficient plan with respect to officer safety and vehicle reliability given the abbuual nileage accumulated. This also includes an extended warranty for each vehicle.

Seven (7) @ \$25,000 = \$175,000/5yr lease

\$35,000

Equipment for the new vehicles including the removal and installation into other vehicles.

\$24,862

\$54,862

Radio Equipment:

7 Motorola 2500 Astro Digital Mobile Radios for patrol and detective vehicles.

\$17,808

7 Motorola Astro Digital Portable Radios with analog conventional software.

\$14,490

Batteries

\$5,040

\$32,004

Furniture Replacement:

Replace and upgrade worn dispatcher's chairs which are used 24/7.

*Two (2) Dispatch Room Chairs @ \$450 = \$900

\$900

Tasers:

Six (6) Tasers with audio/video cam @ \$1,200 = \$7,200

\$7,200

Medical Equipment:

Three (3) Automated External Defibrillators, to replace aging units purchased in 2004 @ \$2,200 ea X 3 = \$6,600. Includes a \$500 credit issued for each AED traded in.

\$6,600

K-9 - Purchase of dog \$6,000

\$6,000

Conversion of Patrol Car for K-9 \$6,500



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
							\$6,500
	Vehicle Financing:						
	FY 2007/2008		\$16,551				
	FY 2008/2009		\$13,033				
	FY 2009/2010		\$25,000				
	FS: Reduce purchase of 1 vehicle and equipment by 10,334.						
01022000	589901 ANNUAL REN	11,193.00	10,940.00	11,000.00	11,000.00	11,000.00	11,000.00
	Aquarian Antenna						\$200
	Collect Computer Service						\$2,400
	Cogent Systems, LiveScan fingerprint scanning unit. Lease/ purchase 5 yr. State program = \$600/month.						\$7,200
	Portable Toilet for Firing Range @ \$95/month.						\$1,200
01022000	590011 UTIL-HEAT	7,660.00	7,174.00	6,497.00	6,497.00	6,497.00	6,497.00
	Projected 6% increase based on 2010 annualized amount.						
01022000	590012 ELECTRICIT	90,721.00	91,867.00	94,090.00	94,090.00	94,090.00	94,090.00
	Projected a 3% increase on 2010 annualized amount.						
01022000	590013 WATER	2,460.08	2,655.00	2,583.00	2,583.00	2,583.00	2,583.00
	Projected a 2.3% increase on 2010 annualized amount.						
01022000	590014 TELEPHONE	38,937.00	41,429.00	40,270.00	40,270.00	40,270.00	40,270.00
	Projected 6% increase based on 2010 annualized amount.						
01022000	590015 TRAFFICLIT	9,200.16	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00
	UI electrical charge for traffic signal operations.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
TOTAL POLICE	7,256,296.86	6,925,515.00	7,648,004.00	7,290,814.00	7,406,526.00	7,287,914.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01022200 SPECIAL DETAIL SERVICES						
01022200 522204 SVS-CONTRC	.00	12,000.00	12,000.00	12,000.00	18,000.00	18,000.00
BOF: Increase based on usage.						
TOTAL SPECIAL DETAIL SERVICE	.00	12,000.00	12,000.00	12,000.00	18,000.00	18,000.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01022400 ANIMAL CONTROL							
01022400	501101 FULL TIME/	54,045.41	51,457.00	53,257.00	53,257.00	53,257.00	53,257.00
	One Full Time Animal Control Officer \$24.74 X 40 X 52 weeks X 3.5% (contract)						
01022400	501102 PART TIME/	26,781.31	26,272.00	28,432.00	27,393.00	27,393.00	27,393.00
	Assistant Animal Control Officer - \$14.33 X 19.5 hrs X 52 wks X 2.5%						
				\$14,894			
	Kennel Assistant - \$11.95 X 19.5 X 52 wks X 2.5%						
				\$12,420			
	Holiday Pay (pt) \$14.33 X 6 hrs X 13 Holidays						
				\$1,118			
01022400	501105 OVERTIME	1,600.00	1,800.00	2,000.00	2,000.00	2,000.00	2,000.00
	Provides for full-time ACO to cover after hpur emergency calls and maintain care of animals when necessary.						
01022400	501887 UNIFORMCLG	400.00	400.00	400.00	400.00	400.00	400.00
	Provides for cleaning and maintenance of department issued uniforms.						
01022400	501888 UNIFORMALL	600.00	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	5,950.00	5,950.00	5,950.00	5,950.00	5,950.00	5,950.00
	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	300.00	300.00	300.00	300.00	300.00
	Personnel rabies booster shots, etc.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01022400	534402	PROGSUPPL	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
		Required for Office Supplies, Animal Food, Trash Disposal, Traps, and Cleaning Supplies.						
01022400	545501	COM-LEGAL	873.20	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	100.00	100.00	150.00	150.00	150.00	150.00
		Provides for training of AO and Staff. (ACO conference \$75 pp)						
01022400	567702	TRNSP-VEH	700.00	500.00	.00	.00	.00	.00
		Eliminated. Vehicle maintenance covered by Town Highway Dept.						
01022400	578802	MNTNCE-EQP	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
		Building repair and maintenance, including Insect Control. \$660 - Pest Control (Arrow Pest Control) \$ 80 - Fire Ext Service Contract (So CT Fire Ext)						
01022400	578804	MNTNCE-RFS	.00	640.00	640.00	640.00	640.00	640.00
		Refuse-Reliable Waste Systems						
01022400	581888	CAP OUTLAY	7,516.37	4,752.00	4,752.00	4,752.00	4,752.00	4,752.00
		Vehicle purchase FY 2008 financing.						
01022400	590011	UTIL-HEAT	3,518.00	2,982.00	2,467.00	2,467.00	2,467.00	2,467.00
		Projected 6% increase based on 2010 annualized amount.						
01022400	590012	UTIL-ELECT	3,664.53	3,433.00	3,888.00	3,888.00	3,888.00	3,888.00
		Projected a 3% increase on 2010 annualized amount.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01022400 590013	UTIL-WATER	445.59	445.00	505.00	505.00	505.00	505.00
Projected a 2.3% increase on 2010 annualized amount.							
01022400 590014	UTIL-PHONE	782.00	842.00	724.00	724.00	724.00	724.00
TOTAL ANIMAL CONTROL		114,526.41	108,573.00	112,165.00	111,126.00	111,126.00	111,126.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01022500 CENTRAL EMRGNCY DISPATCH COMM						
01022500 522201 SVS_CLRC	720.00	720.00	.00	.00	.00	.00
TOTAL CENTRAL EMRGNCY DISPAT	720.00	720.00	.00	.00	.00	.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01022600 EMERGENCY MEDICAL SERVICES								
01022600	501101	FULL TIME/	40,533.01	41,944.00	44,299.00	44,299.00	44,299.00	44,299.00
01022600	501102	PART TIME/	161,701.97	215,000.00	234,000.00	234,000.00	234,000.00	234,000.00
01022600	501105	OVERTIME	1,000.87	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01022600	501888	UNIFORM AL	3,105.00	3,320.00	5,000.00	5,000.00	5,000.00	5,000.00
		\$312pp x 16 for uniform,jacket,shoes						
01022600	522201	CLERICAL F	720.00	720.00	720.00	720.00	720.00	720.00
01022600	522202	PROFESSION	341,546.00	361,069.00	385,121.00	385,121.00	385,121.00	385,121.00
		Paramedic Coverage (28,297.58x12) \$339,571 C-Med Assessment \$30,196 Paramedic Intercept \$5,000 Hunt Computer Fee \$1,000 EMS Planner \$1,000 SWEMSC Assessment \$1,800 EMS Charts \$6,154 Exterminator \$400						
01022600	522203	ANCILLARY	52,531.58	67,930.00	67,480.00	67,480.00	58,480.00	58,480.00
		Billing \$60,000 Disinfect Ambulances \$1,000 Health Exams \$4,800 (\$300x16) Hepatitis B Vaccine \$630 (\$315x2) PPD \$1,050 (\$15x70)						
		BOF: Decrease by \$9,000 for Comstar billing based on actual usage.						
01022600	534401	OFFICE SUP	2,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01022600	534402	PROGRAM SU	36,850.00	38,150.00	48,950.00	48,950.00	38,150.00	38,150.00
		Mass Casualty \$2,000						
		Food \$2,700						
		Medical Supplies \$27,000						
		Linen Replacement \$2,400 (\$600 per quarter at Bpt Hosp)						
		Oxygen Refills \$3,000						
		Pharmaceutical Supplies \$7,000						
		Flow Meters \$1,250						
		Long Boards \$1,800						
		Replacement Mask Filters \$1,800 (45 filters)						
		BOF: Reduction based on prior usage						
01022600	534403	MTLS_CLNG	400.00	400.00	400.00	400.00	400.00	400.00
01022600	545503	PUBLIC REL	1,500.00	1,500.00	2,500.00	2,500.00	1,500.00	1,500.00
		BOF: Reduction based on prior usage.						
01022600	556601	PRF DV-SEM	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01022600	556603	PRF DV-INS	7,163.00	7,175.00	10,540.00	10,540.00	10,040.00	10,040.00
		CPR Instructor Recerts \$150						
		Professional Lectures \$1,500						
		EMT Recertifications 5,000 (\$2,500x2)						
		Mass Casulaty Drill \$1,500						
		EMT/MRT Reimbursement \$1,800 (12 classes)						
		CPR Cards \$265 (\$5.25x50)						
		Insurance for EMT class \$325						
01022600	567703	TRNSP_TRV	278.18	250.00	750.00	750.00	750.00	750.00
01022600	578801	SERVICE CO	326.00	839.00	905.00	905.00	905.00	905.00
		\$491 - HVAC Servc Contract (Main Enterprises)						
		225 - Telephone Service Contract (Telserv)						
		189 - Fire Extinguishers Srvc Contract (So CT Fire Ext)						
		\$905 - Total						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01022600 578802	EQUIPMENT/ Oxygen Cylinder Testing \$500 Equip/Bldg/Office \$800 Paint \$500 Plumbing/Electrical \$550 Furnace/AC Maintenance \$1,000 Radio Repair \$2,000 Batteries \$500 Computer Repairs \$1,000 Pager Repairs \$400 Gurney Maintenance \$500 MCI Trailer Maintenance \$850 Landscaping \$150 Generator Maintenance \$450 Cascade System Replacement \$2,350	7,800.00	8,250.00	11,550.00	11,550.00	11,550.00	11,550.00
01022600 578804	REFUSE REM Refuse - Reliable Waste Systems, LLC	583.02	640.00	659.00	659.00	659.00	659.00
01022600 581888	CAPITAL OU Lease of 2 Ambulances \$48,320 (2nd pymt of 5 Annual Pymts) Radio Upgrades \$250,000 (FCC Mandate) Pager Replacements \$900 Replacement of 905 \$44,000 (Emergency Service Package) FS: Delay radio upgrades until we discuss further options If emergency arises in the meantime there is \$43,000 in the Capital Nonrecurring fund that can be used with the approval of the BOF. BOF: Use Town lease program for the purchase for the replacement of vehicle \$44,000/5=\$8,800) Reduce \$35,200 (\$44,000-\$8,800=\$35,200)	18,150.00	59,425.00	343,220.00	93,220.00	58,020.00	58,020.00
01022600 589901	ANNUAL REN Oxygen Cylinder Leases \$600 Alpha Pager Leases \$1,680 Copier Maintenance \$400	2,220.00	2,620.00	2,680.00	2,680.00	2,680.00	2,680.00
01022600 590011	HEAT Projected 6% increase based on 2010 annualized amount.	7,872.00	7,900.00	7,932.00	7,932.00	7,932.00	7,932.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01022600 590012	ELECTRICIT		13,537.08	13,247.00	14,100.00	14,100.00	14,100.00	14,100.00
	Projected a 3% increase on 2010 annualized amount.							
01022600 590013	WATER		622.30	579.00	703.00	703.00	703.00	703.00
	Projected a 2.3% increase on 2010 annualized amount.							
01022600 590014	TELEPHONE		5,322.00	2,570.00	2,710.00	2,710.00	2,710.00	2,710.00
	Internet Service included Projected a 6% increase based on 2010 annualized amount.							
TOTAL EMERGENCY MEDICAL SERV			705,762.01	836,778.00	1,187,469.00	937,469.00	880,969.00	880,969.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01022800 FIRE MARSHAL								
01022800	501101	FULL TIME/	174,515.40	181,872.00	182,926.00	182,926.00	182,926.00	182,926.00
01022800	501102	PART TIME/	29,191.00	27,584.00	28,412.00	27,584.00	27,584.00	27,584.00
01022800	501105	OVERTIME	5,000.00	8,000.00	9,000.00	9,000.00	10,000.00	10,000.00
		Increased due to salary increases and due to the increase of of Fire Marshal responses needed.						
01022800	501887	UNIFORMCLG	585.00	600.00	600.00	600.00	600.00	600.00
		Cleaning for uniforms and jackets						
01022800	501888	UNIFORMALL	1,475.00	2,500.00	2,750.00	2,750.00	2,750.00	2,750.00
		Increased to reflect the increase in uniform costs.						
01022800	522203	ANCILLARY	475.00	475.00	325.00	325.00	325.00	325.00
		Towing and storage - need to remove vehicle and equipment deemed hazardous. Fire extinguisher refills Photographic services - photographing fire scenes and evidence at scenes of investigation.						
01022800	522205	PROGRAM EX	300.00	300.00	250.00	250.00	250.00	250.00
		Printed materials for presentations to groups on fire prevention, fire safety, etc.						
01022800	534401	MTLS-OFFCE	500.00	500.00	500.00	500.00	500.00	500.00
		Office supplies						
01022800	534402	PROGRAM SU	800.00	800.00	800.00	800.00	800.00	800.00
		Equipment and batteries						

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01022800 556601	PRF DV-SEM	90.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
	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) IAAI National						
01022800 556602	PRF DV_PRF	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
01022800 556603	PRF DV-INS	550.00	.00	.00	.00	.00	.00
01022800 556604	PRF DV-PUB	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
	NFPA Renewal (fire code) Training study guides						
01022800 567703	TRAVEL REI	100.00	.00	.00	.00	.00	.00
01022800 578802	EQUIPMENT/	1,600.00	1,600.00	1,000.00	1,000.00	1,000.00	1,000.00
	Radio and pager repair Hydrostatic testing of air bottles						
01022800 581888	CAPITAL OU	2,048.33	2,700.00	1,500.00	1,500.00	1,500.00	1,000.00
	\$650.00 - to replace 1 computer tower not working properly \$600.00 - to replace existing printer \$250.00 - misc fire investigation supplies						
01022800 589901	RNTLS-A/LS	4,838.00	4,838.00	4,837.00	4,837.00	4,837.00	4,837.00
	Vehicle lease payment on 2007 purchase.						
01022800 590014	TELEPHONE	2,878.67	3,528.00	2,664.00	2,664.00	2,664.00	2,664.00
	Projected 6% increase based on 2010 annualized amount.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
TOTAL FIRE MARSHAL	227,346.40	239,497.00	239,764.00	238,936.00	239,936.00	239,436.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
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01022824 FIRE MARSHAL-FIRE HYDRANTS

01022824 590016 UTIL-FIRE	1,218,053.00	1,206,754.00	1,282,920.00	1,282,920.00	1,282,920.00	1,282,920.00
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Annualized for fiscal year June 30, 2010
 \$ 617,423 - Actual year to date (2 qts)
 314,400 - Jan 1-March 31, 2010
 317,544 - April 1-June 30, 2010 (\$314,400*101%)
 \$1,249,368 - Annualized total for June 30, 2010

Projected for fiscal year June 30, 2011
 \$ 317,544 - July 1- Sept 30, 2010
 320,720 - Oct 1- Dec 30, 2010 (\$317,544*101%)
 320,720 - Jan 1-March 31, 2011
 323,927 - April 1- June 30, 2011 (\$323,927*101%)
 \$1,282,911 - TOTAL
 \$1,282,920 - Rounded

TOTAL FIRE MARSHAL-FIRE HYDR	1,218,053.00	1,206,754.00	1,282,920.00	1,282,920.00	1,282,920.00	1,282,920.00
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MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 66
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01023200 BUILDING OFFICIAL								
01023200	501101	FULL TIME/	289,758.00	229,503.00	235,956.00	235,956.00	235,956.00	235,956.00
01023200	501102	PART TIME/	21,627.43	12,180.00	12,545.00	12,180.00	12,180.00	12,180.00
01023200	501105	OVERTIME	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
		Covers all outs @ night and weekends. Deputy Bldg. Off. working out of classification @10%. Secretary working out of classification @10%, 105 hours. Call out for Building Official 3 hours @ time and half.						
01023200	501106	LONGEVITY	850.00	850.00	425.00	425.00	425.00	425.00
		Graham Bisset	\$425					
01023200	501888	UNIFORM AL	500.00	300.00	300.00	300.00	300.00	300.00
		\$150 each for building official and asst. for safety shoes etc.						
01023200	522204	CONTRACTUA	250.00	250.00	250.00	250.00	250.00	250.00
		\$250 for Engineering backuo to decisions we make in the field so that the Town is not encumbered with lawsuits and/ or damages.						
01023200	534401	OFFICE SUP	1,695.00	1,675.00	1,535.00	1,535.00	1,535.00	1,535.00
		\$250 permits & permit appliactions \$235 stationery \$450 equipment for inspectors \$300 for miscellllaneous supplies-toner & fax cartridges \$300 Blight officer supplies						
01023200	545501	LEGAL NOTI	75.00	75.00	75.00	75.00	75.00	75.00
		\$ 75.00 To publish legal notices						

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 67
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01023200 556601	SEMINARS/C	.00	198.00	300.00	300.00	300.00	300.00
	\$300 TRAINING- Necessary for Bld Official & Depty Official to attend training to comply w/state mandated instruction hours to remain current with today's codes.						
01023200 556602	PROFESSION	340.00	352.00	375.00	375.00	375.00	375.00
	\$100 International Code Council Graham \$102 International Assoc. of Elec. Insp. Graham \$150 2 @ \$75 yrly mbrshp to District 8 for Building Ins						
	\$375 amt we are requesting in the event dues are raised we dont have to go to BOF for change. IA EI went from \$90 to \$102. Putting in the exact figure didnt work last year.						
01023200 556604	PUBLICATIO	825.00	825.00	825.00	825.00	825.00	825.00
	\$825 Code change necessitate acquiring new code books for building,elec,plum,HVAC,life safety etc.						
01023200 578801	MNTNCE-SV	2,392.00	2,392.00	2,392.00	2,392.00	2,392.00	2,392.00
	\$598 per quarter for a total of \$2392 per yr. Energov.net software maintenance & support.						
01023200 581888	CAPITAL OU	9,800.00	5,559.00	4,733.00	4,733.00	4,733.00	4,733.00
	\$4733 2008 Chevy Trailblazer						
TOTAL BUILDING OFFICIAL		330,512.43	256,559.00	262,111.00	261,746.00	261,746.00	261,746.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01023400 EMERGENCY MANAGEMENT								
01023400	501102	SAL-PT/PER	32,694.96	33,245.00	34,247.00	33,249.00	33,249.00	33,249.00
		P/T Emergency Management Assistant Director: \$32.79 /hr X 19.5 hrs/wk X 52 wks. X 3.0%						
01023400	501105	SAL-OVRTIM	13,338.00	17,680.00	19,689.00	19,689.00	18,300.00	18,300.00
		Provides for working hours for Emergency Management Director Lt. Kirby estimated at 4 hrs / wk X \$68.82/hr X 52 *Increase due to work hours correction						
		P/T Tech support/Everbridge reverse 911/etc. \$50.41 X 2 X 52 wks X 2.5%						
		BOF: Reduction based on current usage.						
01023400	501888	UNIFORMALL	600.00	600.00	600.00	600.00	600.00	600.00
		Replacement/Purchase of OEM uniforms.						
01023400	534402	PROGSUPPL	4,904.87	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
		Office Supplies and Misc. expenses. EOC operation expenses. Command post operations.						
01023400	545503	COM-PUB RL	500.00	500.00	.00	.00	.00	.00
		Printed materials for public education *provided by other agencies						
01023400	556603	PRF DV-INS	2,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
		Continuing process of costs of training course fees, travel expenses, and training materials. *no cost training provided by CT.						
01023400	578801	MNTNCE-SV	3,088.82	650.00	1,100.00	1,100.00	1,100.00	1,100.00
		Digital updates for Everbridge & Reverse 911						
					\$500			
		AlphaCard Service, ID System						
					\$600			
		*cost reduction-new Everbridge reverse 911 system. State program/no maintenance cost.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01023400	578802	MNTNCE-EQP	1,659.35	625.00	1,625.00	1,625.00	1,625.00	1,625.00
		To service and maintain equipment received from Homeland Security. EM Command trailers, Gator, Winterizing service, routine maintenance.						
01023400	590014	TELEPHONE	12,350.00	12,321.00	13,488.00	13,488.00	13,488.00	13,488.00
		Includes EOC Service. Projected a 6% increase based on 2010 annualized amount.						
TOTAL EMERGENCY MANAGEMENT			71,136.00	67,621.00	73,749.00	72,751.00	71,362.00	71,362.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 70
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01030000 PUBLIC WORKS DIRECTOR							
01030000	501101 FULL TIME/	149,487.00	152,004.00	155,174.00	152,004.00	152,004.00	152,004.00
	DIRECTOR OF PUBLIC WORKS - INCREASE IS DETERMINED BY FIRST SELECTMAN OFFICE MANAGER - INCREASE IS DETERMINED BY UNION CONTRACT						
01030000	501105 SAL-OVRTIM	89.08	179.00	179.00	179.00	179.00	179.00
01030000	501106 LONGEVITY	425.00	425.00	425.00	425.00	.00	.00
	John DelVecchio \$425 BOF: New director, no longevity.						
01030000	501888 UNIFORMALL	100.00	100.00	.00	.00	.00	.00
01030000	556602 PRF DV_PRF	396.25	300.00	320.00	320.00	320.00	320.00
	\$300 = P.E. LICENSE \$ 20 = RAILS TO TRAILS MEMBERSHIP \$320 = TOTAL NEEDED BY OFFICE STAFF						
01030000	567704 EXPENSE AC	64.67	250.00	250.00	250.00	250.00	250.00
	DIRECTOR'S EXPENSE ACCOUNT						
01030000	581888 CAPITAL OU	800.00	.00	.00	.00	.00	.00
01030000	590014 TELEPHONE	322.00	326.00	336.00	336.00	336.00	336.00
	Projected a 6% increase based on 2010 annualized amount.						
TOTAL PUBLIC WORKS DIRECTOR		151,684.00	153,584.00	156,684.00	153,514.00	153,089.00	153,089.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01030023 SECURITY-BLDG & GROUNDS							
01030023	522204 SVS-CONTRC	5,088.00	4,960.00	5,270.00	5,270.00	5,270.00	5,270.00
FOR ALARM MONITORING SERVICES \$5,270 = 17 LOCATIONS @ \$310 EACH LOCATIONS ARE: BEACHES POOL, CANINE CENTER, HELEN PLUMB, COUNSELING CENTER, (2) HIGHWAY COMPLEX, PARK RANGER STATION, TASHUA POOL AND PUMP HOUSE, EMS, TOWN HALL, TELLALIAN BUILDING, OLD BUS BARN, CENTER AT PRISCILLA PLACE, MAIN LIBRARY, FAIRCHILD-NICHOLS, THE TEEN CENTER, AND THE WAGNER BUILDING.							
01030023	578802 MNTNCE-EQP	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
\$ 800 = ALLOW FOR PURCHASE OF REPLACEMENT SMOKE DETECTOR HEADS OR PARTS AS NEEDED \$ 500 = OTHER REPAIRS TO ALARM SYSTEM, ETC. \$1,300 = TOTAL							
01030023	590017 SEWER FEE	122,872.00	124,550.00	114,064.00	114,064.00	114,064.00	114,064.00
SEWER FEES FOR ALL TOWN AND BOARD OF EDUCATION BUILDINGS. ASSUMES A 5% INCREASE IN ANNUALIZED							
TOTAL SECURITY-BLDG & GROUND		129,260.00	130,810.00	120,634.00	120,634.00	120,634.00	120,634.00



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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01030025 PUBLIC WORKS -STREET LIGHTS							
01030025	590015 STREET AND	407,934.71	393,160.00	400,000.00	400,000.00	400,000.00	400,000.00
NOTE: As in past years, all street lights are paid for on a flat rate per year. There isn't any seasonal fluctuation. New street lights are possible only in cases where documented public safety issues are determined.							
TOTAL PUBLIC WORKS -STREET L		407,934.71	393,160.00	400,000.00	400,000.00	400,000.00	400,000.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01030100 PUBLIC WORKS - HIGHWAY							
01030100	501101	FULL TIME/	2,371,550.00	2,464,646.00	2,495,594.00	2,321,259.00	2,321,259.00
01030100	501103	SEASONAL/T	13,274.45	15,000.00	15,000.00	.00	15,000.00
SUMMER HELP "COLLEGE KIDS" FOR 13 WEEKS							
FS: DUE TO BUDGET CONSTRAINTS, DENIED SUMMER HELP.							
BOF: Dept needs summer help to cover vacations.							
TC: Reduce summer help by 1/2.							
01030100	501105	OVERTIME	40,000.00	45,000.00	45,000.00	45,000.00	42,500.00
REQUESTING \$45,000							
Hourly overtime rates and town needs are increasing. 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, etc.							
01030100	501106	LONGEVITY	3,000.00	3,000.00	1,500.00	1,500.00	1,500.00
Thomas Baldwin \$500							
Joseph Mitri \$500							
Louise Schuler \$500							
01030100	501888	UNIFORM AL	9,550.00	9,550.00	9,725.00	9,725.00	9,725.00
\$ 5,125 = 41 pairs safety shoes @ \$125 each							
\$ 100 = 1 pair of safety/work shoes @ \$100 each							
\$ 4,500 = 45 clothing allowance @ \$100/per							
\$ 9,725 = Total							
01030100	522203	ANCILLARY	30,436.58	42,000.00	42,000.00	21,000.00	42,000.00
ALLOW FOR HIRING TEMPORARY HELP FOR LEAF PICKUP.							
FS: Due to budget constraints, reduce request by half.							
BOF: Restored amount to properly fund the leaf program.							

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
TC: Reduction to become more efficient on leaf pickup.								
01030100	534401	OFFICE SUP	1,831.93	1,850.00	2,500.00	2,500.00	2,500.00	2,500.00
Increase due to cost of materials								
MISC. OFFICE SUPPLIES: computer paper, tapes, copier paper, etc.								
01030100	534402	PROGRAM SU	150,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00
This account pays for the ongoing maintenance of the infrastructure, excluding skid paving materials. The vast majority of the funds go for repairing the damage by winter on the roads; i.e. curbs and pavement repairs. Monies are used from this account in the ongoing installation of new curbing as well as preparation work for the skid paving program. The latter would include full depth pavement repair, crack sealing, milling, and the repair of drainage structures.								
THIS REQUEST IS TO COVER THE EVER INCREASING REQUESTS FOR SERVICES FROM TAXPAYERS.								
01030100	534403	MTLS_CLNG	517.23	400.00	400.00	400.00	400.00	400.00
01030100	545503	PUBLIC REL	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00
Road signs and construction signage.								
ADDITIONAL FUNDS ARE NEEDED TO REPLACE "OLD" SIGNS WITH NEW SIGNS THAT ARE BEING MANDATED BY FEDERAL HIGHWAY ADMIN.								
01030100	556601	PRF DV-SEM	.00	200.00	200.00	200.00	200.00	200.00
01030100	578801	SERVICE CO	3,640.00	3,985.00	5,123.00	5,123.00	5,123.00	5,123.00

\$ 190 = Cash Register
 \$ 190 = Time Clock
 \$1,860 = Copier (Purch Dept contract)
 \$ 540 = Gasboy System (Tech Asst-Service-Software Update)
 \$1,298 = Trans Sta Sys Toledo/Mettler TECH ASST-SERVICE
 \$ 345 = Telserv, LLC (Telephone)
 \$ 700 + Fire Ext Service (So CT Fire Ext)
 \$ 5123 = Total



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01030100	578802 EQUIPMENT/ REQUESTING \$20,000 Additional doors and roofing needed on existing buildings. NORMAL REPAIRS TO EQUIPMENT AND BUILDINGS. AGE OF BUILDINGS AND EQUIPMENT REQUIRE THIS CONTINUED COST.	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
01030100	578803 PROGRAM-RE REQUESTING \$22,000 DUE TO INCREASE IN MATERIALS FUNDS ARE NEEDED FOR PAINTING CENTER LINES CURRENT LEVEL OF SERVICE IS MINIMAL. LINE QUALITY IS "FADING". WE DO NOT RE-DO STRIPES OFTEN ENOUGH ON THE NON-BUSY STREETS.	21,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
01030100	578804 MNTNCE-RFS \$5,760 - Refuse - Reliable Waste Systems, LLC BOF: Increase for correction adjustment.	.00	5,760.00	5,760.00	5,760.00	5,933.00	5,933.00
01030100	581888 CAPITAL OU \$3,000 = RADIO COMM REPAIR AND REPLACEMENT OF 2 WAY SYSTEM \$ 300 = VERIZON COMMUNICATION SYSTEM	3,352.32	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
01030100	589901 ANNUAL REN \$117,419 = PRIOR YEAR AMORTIZATION \$ 25,152 = 2009 PURCHASE - STERLING SNOW TRUCK \$ 20,829 = 2009 PURCHASE - TRACTOR - TERRATIC \$ 6,000 = 2010 PURCHASE - FIRST YEAR - PICK UP TRUCK \$ 45,000 = 2010 PURCHASE - FIRST YEAR - SWEEPER \$214,400 = TOTAL FS: Due to budget constraints denied pick up truck. TC: Defer the purchase of the sweeper.	278,880.00	268,998.00	214,400.00	208,400.00	208,400.00	163,400.00
01030100	589902 OCCASIONAL THIS REQUEST REFLECTS COST OF RENTAL EQUIPMENT NOT IN TOWN FLEET. PAYLOADERS AND LARGE TRUCKS & STREET SWEEPER. PLEASE NOTE: WITH THE PURCHASE OF THE NEW SWEEPER, WE WILL BE ABLE TO REDUCE THE RENTAL ACCOUNT BY \$10,000. FS: Reduced based on prior year's usage.	25,000.00	25,000.00	15,000.00	5,000.00	5,000.00	5,000.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01030100	590011	HEAT	34,675.60	44,125.00	37,359.00	37,359.00	37,359.00	37,359.00
		Projected 6% increase based on 2010 annualized amount.						
01030100	590012	ELECTRICIT	69,692.19	56,371.00	84,083.00	84,083.00	78,083.00	78,083.00
		Projected a 3% increase on 2010 annualized amount. BOF: Reduction due to calculation.						
01030100	590013	WATER	4,021.00	3,410.00	4,539.00	4,539.00	4,539.00	4,539.00
		Projected a 2.3% increase on 2010 annualized amount.						
01030100	590014	TELEPHONE	18,289.70	19,317.00	22,085.00	22,085.00	22,085.00	22,085.00
		Projected a 6% increase based on 2010 annualized amount.						
TOTAL PUBLIC WORKS - HIGHWAY			3,106,411.00	3,221,612.00	3,213,268.00	2,986,933.00	3,017,106.00	2,957,106.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 77
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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01030101 HW-SNOW REMOVAL							
01030101	501105 SAL-OVRTIM	201,125.86	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00
	REQUESTING \$165,000						
	THE AVERAGE EXPENDITURES ON RELATED OVERTIME = \$165,000 CONTRACT INCREASE						
01030101	534402 PROGRAM SU	350,000.00	385,000.00	385,000.00	385,000.00	385,000.00	385,000.00
	THIS ACCOUNT REFLECTS COSTS OF SAND, SALT, RENTALS, PURCHASE OF PARTS, REPAIRS, CHAINS, PLOW BLADES. PLEASE CONSIDER THAT COSTS OF SUPPLIES AND REPAIR PARTS HAVE INCREASED.						
TOTAL HW-SNOW REMOVAL		551,125.86	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00



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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01030105 HW-CONSTRUCTION								
01030105	522205	PROG EXP	300,000.00	300,000.00	300,000.00	250,000.00	250,000.00	250,000.00
<p>FUNDS WILL BE USED FOR DRAINAGE AND CONSTRUCTION JOBS. LIST OF PROJECTS ARE RE-PRIORITIZED EACH YEAR TO FIT CONSTRAINTS OF THE DEPARTMENT'S MANPOWER AND MAJOR PROJECTS.</p> <p>ANNUAL PAVEMENT PROGRAM: THE USE OF LOCIP FUNDS HAS BEEN USED FOR PURPOSES OTHER THAN ROAD CONSTRUCTION. IT IS IMPORTANT TO LEAVE REQUESTED FUNDS INTACT.</p> <p>FS: Reduction agreed with the department head to use Stimulus funds.</p>								
TOTAL HW-CONSTRUCTION			300,000.00	300,000.00	300,000.00	250,000.00	250,000.00	250,000.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01030200 PUBLIC WORKS - MAINT/FLEET							
01030200	501101 FULL TIME/ MAINT. DEPT. 4 TRADESMEN PLUMBER - LEADMAN TRADESMAN - MASON TRADESMAN TRADESMAN - CARPENTER	233,731.00	233,939.00	233,730.00	233,730.00	233,730.00	233,730.00
01030200	501105 SAL-OVRTIM THIS ACCOUNT IS USED FOR EMERGENCIES AND WORK IN OFFICES.	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
01030200	501888 UNIFORM AL \$100 = CLOTHING \$125 = SHOES INCREASE DUE TO INCREASE IN SHOE ALLOWANCE PER CONTRACT 4 EMPLOYEES	900.00	900.00	900.00	900.00	900.00	900.00
01030200	522203 SVS-ANCLRY FUNDS AVAILABLE TO HIRE SKILLED TRADESMEN WHEN TOWN PERSONNEL ARE NOT AVAILABLE FOR EMERGENCIES OR DO NOT HAVE PROPER SKILLS.	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01030200	534402 PROGRAM SU THIS ACCOUNT INCLUDES THE COSTS OF SMALL REPLACEMENT PARTS AND SUPPLIES NEEDED BY ALL TOWN DEPARTMENTS, i.e., switches, bulbs, extensions, plugs, etc.	7,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
01030200	567701 GAS, OIL, PRICES OF FUEL HAVE FLUCTUATED. REQUEST REDUCED TO ESTIMATED CURRENT PRICES. TC: Represents a reduction of 10%.	376,259.02	428,000.00	328,000.00	328,000.00	328,000.00	324,720.00



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TOWN OF TRUMBULL
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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01030200 567702	VEHICLE RE	290,110.98	285,000.00	335,000.00	335,000.00	335,000.00	331,650.00
INCREASE DUE TO INCREASE IN REPAIRS B/C OF AGING VEHICLES.							
FUNDS ARE REQUESTED TO HANDLE FLEET REPAIRS TO ALL DEPARTMENTS; POLICE, DOG WARDEN, SEWER, GOLF, BOARD OF EDUCATION, AND HEALTH DISTRICT. FLEET CONTINUES TO AGE AND PRICES KEEP INCREASING.							
01030200 581888	CAPITAL OU	11,630.00	.00	.00	.00	.00	.00
01030200 589901	RNTLS-A/LS	15,720.00	8,258.00	.00	.00	.00	.00
FINAL PAYMENT PER FINANCE DEPT. FY 09-10							
01030200 589902	OCCASIONAL	1,200.00	600.00	1,200.00	1,200.00	1,200.00	1,200.00
\$ 700 = EMISSION ANALYZER SERVICE CONTRACT \$ 500 = RENTAL OF EQUIPMENT NOT OWNED BY TOWN \$ 1,200 = TOTAL							
TOTAL PUBLIC WORKS - MAINT/F		942,151.00	965,297.00	907,430.00	907,430.00	907,430.00	900,800.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 81
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01030400 DISPOSAL AREA							
01030400	501101 FULL TIME/	107,334.45	109,242.00	107,532.00	107,532.00	107,532.00	107,532.00
NOTE: 2 MEN AT TRANSFER STATION WORK 45 HRS PER WEEK 40 REQ. HRS + 5 OT (SAT) @ 1.5 SEE OT A/C FOR \$ REQUEST SUP. SOLID WASTE & RECYCLING							
01030400	501105 OVERTIME	20,230.25	21,000.00	26,100.00	22,000.00	22,000.00	22,000.00
NOTE: EMPLOYEES ARE SCHEDULED TO WORK 7 PAID HOLIDAYS \$ 5,600 = AVG OT HOURLY RARE 2 MEN \$100 x 56 HRS \$ 500 = AVG OT HOURLY RAE 2 MEN \$100 x 56 HRS \$ 500 = OT FOR RECYCLING (EST) \$ 6,600 = SUBTOTAL							
OVERTIME FOR REGULAR SCHEDULED SATURDAY \$19,500 = AVG RATE \$75.00 x 5 HRS x 52 WKS \$26,100 = TOTAL							
3.5% INCREASE FS: Based on actual usage.							
01030400	501106 SAL-LNGVIT	500.00	500.00	.00	.00	.00	.00
01030400	501888 UNIFORMALL	400.00	400.00	400.00	400.00	400.00	400.00
REQUESTING \$400 CONTRACTUAL OBLIGATION: TWO (2) EMPLOYEES ELIGIBLE \$200 = SAFETY SHOES (2 @ \$100 EACH) \$200 = CLOTHING ALLOWANCE (2 @ \$100 EACH) \$400 = TOTAL							
01030400	522204 CONTRACTUA	2,076,547.77	1,843,300.00	1,848,300.00	1,848,300.00	1,848,300.00	1,848,300.00
\$1,776,500 = MSW 19,000 TONS @ \$93.50/TON \$ 5,000 = REFRIG REMOVAL 500 PCS @ \$10/PC \$ 30,000 = ORGANIC MATERIALS 3000 TONS @ \$10/TON \$ 1,000 = TIRE REMOVAL \$ 24,800 = DEMOLITION MATERIAL 310 TONS @ \$80/TON \$ 5,000 = TEAM TRANSFER EXPENSES \$ 6,000 = TRUMBULL TRANSFER EXPENDITURES \$1,848,300 = TOTAL							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01030400	522207 SPECCONTR	23,220.00	23,220.00	29,950.00	29,950.00	29,950.00	29,950.00
	FOR TESTING AT LANDFILL AS REQUIRED BY D.E.P.						
	\$ 8,400 = METHANE TESTING		4 TESTS @ \$2,100				
	\$ 8,400 = WATER TESTING		4 TESTS @ \$2,100				
	\$ 16,800 = SUBTOTAL						
	\$ 1,050 = EXTERMINATORS						
	ADDITIONAL TESTS REQUIRED BY D.E.P.						
	\$ 4,800 = LANDFILL WATER TESTS/QTR \$400 EA - 3 NEW WELLS						
	\$ 1,800 = LANDFILL METHANE TESTS/QTR \$150 EA - 3 NEW WLS						
	\$ 5,500 = NEW PHASE II NPDES WATER TESTS - NEW TESTS						
	\$ 12,100 = SUBTOTAL						
	\$ 29,950 TOTAL						
	THIS REQUEST IS BASED ON CURRENT BID PRICES						
	INCLUDES PHASE II STORM WATER TESTING AT VARIOUS LOCATIONS AS REQUIRED BY D.E.P. S. SAVARESE, TOWN ENGINEER, OVERSEES THESE TESTS						
01030400	534402 PROGRAM SU	9,776.98	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	BASED ON CURRENT AND PAST RUN RATES...MISC SUPPLIES NEEDED						
	FUNDS ARE NEEDED FOR DUMP COUPONS, PERMITS, ETC. D.E.P. ANNUAL PERMIT						
01030400	578802 MNTNCE-EQP	3,942.00	.00	.00	.00	.00	.00
01030400	581886 HAZARDOUS	15,553.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
	FUNDS NEEDED FOR TRUMBULL'S EXPENDITURES						
	\$12,675 = APPROX 325 CARS @ \$39/CAR						
	\$ 800 = MISC EXPENSES - i.e. OT, PORT-A-JOHN, FLYERS, ETC.						
	\$13,475 = TOTAL						
01030400	581888 CAPITAL OU	16,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	RECYCLING EQUIPMENT - PURCHASE & CONTAINERS						



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01030400 589901 RNTLS-A/LS	.00	33,000.00	30,600.00	30,600.00	30,600.00	30,600.00
2009 PURCHASE NEW RECYCLING TRUCK OWNED BY TRUMBULL						
TOTAL DISPOSAL AREA	2,274,004.45	2,063,662.00	2,073,882.00	2,069,782.00	2,069,782.00	2,069,782.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01030500 TOWN ENGINEER								
01030500	501101	FULL TIME/	355,833.00	339,188.00	354,742.00	354,742.00	354,742.00	354,742.00
There are six (6) MATE Union Employees - 2,080 hrs/yr Joyce Augustinsky (3516) - Admin Secretary Steven Earley (3955) - P.W. Survey Chief David Harris (157) - P.W. Eng. Ad. Dana Sawyer (205) - P.W. Inst. Pr. Michael Sliva (3884) - P.W. Insp. Vacancy - Civil Engineer I There is one (1) MATHAS Union Employee - 2,080 hrs/yr Stephen Savarese (3702) - Town Engineer								
01030500	501102	PART TIME/	28,529.00	29,390.00	.00	.00	.00	.00
Part Time position Plant Engineer 1014 hrs/yr								
01030500	501105	OVERTIME	8,315.91	8,000.00	8,300.00	8,300.00	8,300.00	8,300.00
Town Engineer attendance at IWWC and P&Z meetings. Also used for overtime of other employees and to pay for employees working out of classification.								
01030500	501106	LONGEVITY	1,700.00	1,275.00	850.00	850.00	850.00	850.00
David Harris \$425 Dana Sawyer \$425								
01030500	501888	UNIFORMALL	930.00	930.00	840.00	840.00	840.00	840.00
Safety Shoes per contract for 5 MATE employees (5) (\$150) = \$750 Protective Gear per contract for 1 MATHAS employee (1)(\$90) = \$90								
01030500	522202	PROFESSION	4,501.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
\$5,000 for professional services including engineering, surveying and legal for various projects within the PW dept. Additional uses would include special consultants to support P&Z, ZBA and IWWC related development projects.								



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01030500	522203	SVS-ANCLRY	427.52	570.00	600.00	600.00	600.00	600.00
		One year subscription for AutoCad upgrade						
01030500	522204	SVS-CONTRC	1,200.00	2,950.00	1,800.00	1,800.00	1,800.00	1,800.00
		One year RICOH plotter service contract.						
01030500	534401	OFFICE SUP	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	2,800.00
		General office and filing supplies.						
01030500	534402	PROGRAM SU	3,156.57	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
		Purchase of software and hardware supplies to furnish on going programs such as soil testing, computers and surveying supplies.						
01030500	545501	LEGAL NOTI	280.00	280.00	280.00	280.00	280.00	280.00
		Publish notices, flyers and mailings for PW. State permit fees may also be required for permit projects. Notices served by sherriff service.						
01030500	556602	PRF DUES	225.00	760.00	905.00	905.00	905.00	905.00
		Steven Earley LS CT License fee - \$285 Stephen Savarese PE LS CT License fee - \$285 \$205 ASCE \$130 CALS						
01030500	578802	EQUIPMENT/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
		Repair and maintenance services for survey instruments, hand drafting equipment, computers, plotters, office machines and other necessary maintenance and repair of equipment failure.						
01030500	581888	CAPITAL OU	499.00	.00	40,000.00	.00	.00	.00
		Modernization of survey department by purchasing survey hardware including, total station instrument, prisms, legs, data collector, range pole, laser plummet tribrachs and workstation also the purchase of accompanying software.						
		FS: Due to budget constraints delay moderization of survey department.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01030500 589901	ANNUAL REN	4,120.00	4,120.00	4,120.00	4,120.00	4,120.00	4,120.00
Survey van purchased yearly payment.							
TOTAL TOWN ENGINEER		415,017.00	401,263.00	426,237.00	386,237.00	386,237.00	385,737.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01040000 HEALTH DISTRICT								
01040000	522205	PROGRAM EX	231,885.00	226,940.00	246,392.00	236,392.00	235,572.00	235,572.00
FS: Due to budget constraints reduce by \$10,000. BOF: Reduction allows for a contribution of 11% to the medical insurance by the employees same as for all other Town non-union employees.								
TOTAL HEALTH DISTRICT			231,885.00	226,940.00	246,392.00	236,392.00	235,572.00	235,572.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01040200 VITAL STATISTICS							
01040200	522205 PROGRAM EX	500.00	500.00	500.00	500.00	500.00	500.00
	Process birth, Marriage, Death Certificates & Civil Unions. Fees paid to other towns per CGS 7-76						
01040200	578803 PROGRAM-RE	550.00	550.00	500.00	500.00	500.00	500.00
	Permanent vital binders Vital paper to reproduce vitals to other towns.						
TOTAL VITAL STATISTICS		1,050.00	1,050.00	1,000.00	1,000.00	1,000.00	1,000.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01040400 NURSING - SENIORS							
01040400	501101 FULL TIME/	62,262.00	64,131.00	66,054.00	66,054.00	66,054.00	66,054.00
01040400	501106 SAL-LNGVIT	200.00	200.00	200.00	200.00	200.00	200.00
	Gail Ondy \$200						
01040400	534402 MTLs-PROG	584.00	559.00	523.00	523.00	523.00	523.00
	This line item is to cover the expenses and supplies needed to run many of the Geriatric Nurses' programs at the Senior Center and Stern Village. Based on last year's usage.						
01040400	556602 PRF DUES	.00	25.00	25.00	25.00	25.00	25.00
	This is for the fee to belong to the Bridgeport Elderly Serive Council. This also covers the fee for the social workers to belong as well.						
01040400	567703 TRNSP_TRV	200.00	200.00	185.00	185.00	185.00	185.00
	This is based on last year's usage.						
TOTAL NURSING - SENIORS		63,246.00	65,115.00	66,987.00	66,987.00	66,987.00	66,987.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01050000	SOCIAL SERVICES							
01050000	501101	FULL TIME/ Computed by Finance Director	128,641.00	130,474.00	131,432.00	106,432.00	106,432.00	106,432.00
01050000	501106	LONGEVITY Donna Ramirez \$425 Jean Ferreira \$212 Jennifer Gillis \$200	637.00	837.00	837.00	837.00	837.00	837.00
01050000	534401	MTLS-OFFCE Evelopes, manila folders, ink cartridges stationery and copy paper	500.00	650.00	650.00	650.00	650.00	650.00
01050000	556602	PRF DV_PRF None	75.00	75.00	.00	.00	.00	.00
01050000	567703	TRAVEL REI Same as last year	300.00	150.00	150.00	150.00	150.00	150.00
01050000	578801	MNTNCE-SV This account has had no activity for the past several years	400.00	400.00	400.00	400.00	.00	.00
01050000	578802	EQUIPMENT/ Phone repairs and shared fax expenses	.00	.00	100.00	100.00	100.00	100.00
01050000	581888	CAPITAL OU Laserjet Printer for office. Both outreach workers have out date failing printer.	.00	.00	500.00	500.00	500.00	500.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01050000	589901 ANNUAL REN	.00	.00	500.00	500.00	500.00	500.00
	Cell Phone for emergeny after office hours. Used Primarily by the Police Department						
01050000	590014 TELEPHONE	1,903.00	1,948.00	1,988.00	1,988.00	1,988.00	1,988.00
	Projected 6% increase based on 2010 annualized amount.						
TOTAL SOCIAL SERVICES		132,456.00	134,534.00	136,557.00	111,557.00	111,157.00	111,157.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01050200 COUNSELING CENTER							
01050200	501101 FULL TIME/	186,852.84	186,137.00	186,137.00	186,137.00	186,137.00	186,137.00
	These wages are per union contract.						
01050200	501105 SAL-OVRTIM	486.00	520.00	520.00	520.00	520.00	520.00
	This line item reflects the per hour wage for the secretary to take board meeting minutes at the Center's every other monthly meeting. \$104/meeting X 5 = \$520						
01050200	501106 SAL-LNGVIT	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00
	Mary Beth Petrow \$425 Robin Bieber \$425 Victor Olson \$425						
01050200	522202 SVS-PROF	5,000.00	5,400.00	3,600.00	3,600.00	3,600.00	3,600.00
	This line item is used for payment to a professional for on site supervision. The decrease in the amount is because of a change from a Psychiatrist to a Psychologist.						
01050200	534401 MTLN-OFFCE	1,239.07	1,165.00	1,138.00	1,138.00	1,138.00	1,138.00
	This is based on last year's usage.						
01050200	534402 MTLN-PROG	765.00	765.00	750.00	750.00	750.00	750.00
	This line item is used to purchase supplies that support the counseling services and prevention/awareness activities. This is based on last year's usage.						
01050200	545503 PUB REL	600.00	600.00	585.00	585.00	585.00	585.00
	This request will cover advertisements in local newspapers and community calendars.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 93
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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01050200 556602	PRF DUES	828.00	828.00	828.00	828.00	828.00	828.00
	This line item is to cover the cost of the two Social Worker's licensure fees and to belong to the Social Worker Association of CT. License \$250 X 2 = \$500 \$328 Association fee Total \$828						
01050200 567703	TRNSP_TRV	1,984.25	1,525.00	1,500.00	1,500.00	1,500.00	1,500.00
	This is based on last year's usage.						
01050200 578801	MNTNCE-SV	2,970.00	2,611.00	2,374.00	2,374.00	2,374.00	2,374.00
	\$184 HVAC (Main Enterprise) yearly contract (A/C) \$500 Crystal Rock yearly contract \$1600 Act Telephone Answering Service \$90 Fire Ext Srvc Contract (So CT Fire Ext Co) Total \$2374						
01050200 590011	UTIL-HEAT	3,819.68	1,607.00	1,397.00	1,397.00	1,397.00	1,397.00
	Projected 6% increase based on 2010 annualized amount.						
01050200 590012	UTIL-ELECT	2,708.00	2,735.00	2,375.00	2,375.00	2,375.00	2,375.00
	Projected a 3% increase on 2010 annualized amount.						
01050200 590013	UTIL-WATER	290.00	208.00	210.00	210.00	210.00	210.00
	Projected a 2.3% increase on 2010 annualized amount.						
01050200 590014	UTIL-PHONE	2,363.00	3,629.00	1,804.00	1,804.00	1,804.00	1,804.00
	Projected 6% increase based on 2010 annualized amount.						
TOTAL COUNSELING CENTER		211,180.84	209,005.00	204,493.00	204,493.00	204,493.00	204,493.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01050400 YOUTH COMMISSION							
01050400	501101 FULL TIME/ To reinstate full-time position	46,678.00	46,904.00	.00	.00	46,904.00	46,904.00
01050400	501102 PART TIME/ To eliminate part time position.	11,270.00	.00	29,650.00	29,650.00	.00	.00
01050400	522201 CLERICAL F Increase based on the request of the Commission.	360.00	360.00	.00	.00	360.00	360.00
01050400	522205 PROGRAM EX Increase based on the request of the Commission.	10,000.00	5,000.00	5,000.00	5,000.00	6,000.00	6,000.00
01050400	534401 OFFICE SUP Increase based on the request of the Commission.	350.00	150.00	100.00	100.00	141.00	141.00
01050400	534402 PROGRAM SU Increase base on the request of the Commission.	525.00	500.00	.00	.00	1,400.00	1,400.00
01050400	545502 PUBLIC REP	1,300.00	850.00	.00	.00	.00	.00
01050400	545503 PUBLIC REL Increase based on the request of the Commission.	600.00	325.00	.00	.00	325.00	325.00
01050400	567703 TRAVEL REI Increase based on the request of the Commission.	400.00	150.00	150.00	150.00	300.00	300.00
01050400	590014 UTIL-PHONE	527.00	641.00	.00	.00	.00	.00
TOTAL YOUTH COMMISSION		72,010.00	54,880.00	34,900.00	34,900.00	55,430.00	55,430.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01050600 SENIOR CITIZENS' SERVICES							
01050600	501101 FULL TIME/ Finance Director will procide salary rate	27,739.00	29,572.00	30,532.00	30,532.00	30,532.00	30,532.00
01050600	501102 PART TIME/ Finance will determine rate	91,017.00	90,188.00	92,912.00	90,207.00	90,207.00	90,207.00
01050600	501106 LONGEVITY Jean Fereira \$213.	213.00	213.00	213.00	213.00	213.00	213.00
01050600	522201 CLERICAL F Senior Commission Clerk	600.00	600.00	600.00	600.00	600.00	600.00
01050600	522205 PROGRAM EX Pool room,card room, decorations,table cloth, cups and silerware paid by Senior Commission	24,500.03	21,750.00 \$00.00	22,850.00	22,850.00	26,745.00	26,745.00
	Paid insructors yearly	\$28,745.00					
	Senior Commission to pay	- 3,895.00					
	Grant	-2,000.00					
	Total instructors yearly	\$22,850.00					
	all classes on a weekly basis						
	Begginer line dance \$40.00 per session		\$1,880.00				
	Line dance instructor \$35.00 per session		\$1,820.00				
	Ballroom Dance \$35.00 per session		\$1,820.00				
	Yoga \$55.00 per session		\$1,265.00				
	Art Class \$50.00 per session		\$2,600.00				
	Strength \$55.00 per session		\$1,210.00				
	Strengthj/Cardio \$55.00 per session		\$2,805.00				
	Fit for life \$25.00 per session		\$1,300.00				
	Country Western \$35.00 per session		\$1,820.00				
	Jazzercise \$35.00 per session		\$1,785.00				
	Aerobics \$55.00 per session		\$2,640.0				
	Yoga II \$55.00 per session		\$2,860.00				
	Paper Cutting \$60.00 per session		\$ 720.00				
	Tai Chi \$35.00 per session		\$1,820.00				



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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
	Water Color Class	\$50.00 per session		\$2,400.00			
	Tap dance			Free			
	Duplicat Bridge			Free			
	Canasta			Free			
	Dominoes Mexican Train			Free			
	Tap Dance			Free			
	Smile A While			Free			
	Slim Approach			Free			
	Scrabble			Free			
	Pinochle Lessons			Free			
	Bridge Lessons			Free			
	Chair Exercise			Free			
	Bocci			Free			
	Mahjong			Free			
	This increase will allow for 3 new programs.						
01050600	534401	OFFICE SUP	1,400.00	1,200.00	1,171.00	1,171.00	1,171.00
	Envelopes	24.00					
	Tape, clips white out	20.00					
	(will rely on donations for items)						
	Stationery- use what we have in stock						
	Copy Paper	784.00					
	8 cases@ \$98.00						
	Mailing seals for Newsletter	120.00					
	Color Carridges	136.00					
	donated by Commission						
	Black Cartridges 4X per year @34.00						
	News letter mailing llabels	87.00					
01050600	534403	MTLS_CLNG	1,000.00	1,000.00	1,004.00	1,004.00	1,004.00
	Since renovations we have newer type light bulbs at slightly higher cost.						
	reg. bulbs 75w 12 @ \$1.00 ea	12.00					
	40 CWRS Flor Lamps	224.00					
	4 cases @ 56.00						
	Disinfectants/Ceaners	100.00					
	recess lamps 30 @\$2.00 ea	60.00					
	4 boxes @ 72.00 ea	288.00					
	Flourescent Lighting U shape	320.00					
	5 boxes @ 64.00 ea						

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 97
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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01050600	545502	PUBLIC REP	300.00	300.00	.00	.00	.00	.00
01050600	567703	TRAVEL REI	200.00	400.00	400.00	400.00	400.00	400.00
		Mileage for meetings and errands for center. Commission utilizes monies for reimb.						
01050600	578801	SERVICE CO	6,256.00	6,894.00	6,568.00	6,568.00	6,568.00	6,568.00
		Semi-Annual fire extinguishers semi-Annual Stove and hood Elevator Service Copier Maint Copier per copy monthly to be paid by Commission Exterminator Cable Television \$49.00 per month Alarm Conton Monitor Roof Contract Telephone Cont. HVAC System	465.00 400.00 1350.00 780.00 660.00 588.00 188.00 200.00 330.00 1607.00	(So CT Fire Ext.) (Eagle Co.) (Arrow Pest Control)				
		Total	\$6568.00					
01050600	578802	EQUIPMENT/	5,500.00	5,500.00	3,000.00	3,000.00	3,000.00	3,000.00
		Repair work for electrical items old elevator, air conditioner and electric door openers						
01050600	578804	MNTNCE-RFS	1,166.22	1,280.00	1,319.00	1,319.00	1,319.00	1,319.00
		Refuse - Reliable Waste Systems, LLC						



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01050600	581888	CAPITAL OU	4,280.00	2,774.00	2,774.00	2,774.00	2,774.00	2,774.00
		Senior Bus Grant Town Share						
01050600	590011	UTIL-HEAT	22,211.00	13,967.00	11,042.00	11,042.00	11,042.00	11,042.00
		Projected 6% increase based on 2010 annualized amount.						
01050600	590012	ELECTRICIT	20,677.00	21,326.00	19,067.00	19,067.00	19,067.00	19,067.00
		Projected a 3% increase on 2010 annualized amount.						
01050600	590013	WATER	1,273.53	1,369.00	1,345.00	1,345.00	1,345.00	1,345.00
		Projected a 2.3% increase on 2010 annualized amount.						
01050600	590014	TELEPHONE	3,392.22	3,546.00	3,481.00	3,481.00	3,481.00	3,481.00
		Projected 6% increase based on 2010 annualized amount.						
		TOTAL SENIOR CITIZENS' SERVI	211,725.00	201,879.00	198,278.00	195,573.00	199,468.00	199,468.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01060000 EDUCATION							
01060000	522204 SVS-CONTRC	166,322.01	157,564.00	160,616.00	160,616.00	160,616.00	160,616.00
	Non Public School specialists such speech, etc. Per Board of Education Business Manager						
01060000	522205 PROG EXP	81,547,323.00	84,042,628.00	86,175,289.00	84,719,215.00	85,469,215.00	84,950,215.00
	Board of Finance voted to restore 750,000. TC-Restore \$519,000.						
01060000	567703 TRNSP_TRV	772,273.06	838,653.00	840,293.00	840,293.00	840,293.00	840,293.00
	Cost of School Busing for Non Public Schools. Per Bus contract.						
01060000	589901 RNTLS-A/LS	203,114.00	207,742.00	294,567.00	244,567.00	244,567.00	244,567.00
	Cost of maintaining the Hillcrest Pool and for using Board of Education Buildings (overtime janitorial serv) FS: Reduce by \$50,000 based on usage.						
01060000	595888 INT-BOND	2,039,530.00	1,854,752.00	1,988,937.00	1,988,937.00	1,988,937.00	1,988,937.00
	\$1,788,937 - Outstanding Interest 200,000 - Addt'l interest on Bond issue of 9/2010 \$1,988,937 - TOTAL						
01060000	596888 INT-ST NOT	.00	.00	12,500.00	12,500.00	12,500.00	12,500.00
	\$ 12,500 - Interest on new borrowing of 3/2010						
01060000	597888 PRINC-BOND	3,896,516.00	4,168,382.00	4,171,750.00	4,171,750.00	4,171,750.00	4,171,750.00
	TOTAL EDUCATION						
		88,625,078.07	91,269,721.00	93,643,952.00	92,137,878.00	92,887,878.00	92,368,878.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01060200	SCHOOL NURSES						
01060200	501101 FULL TIME/	646,452.00	666,210.00	676,229.00	676,229.00	676,229.00	676,229.00
	Having and retaining qualified nursing staff is critical. With inclusion of all children attending their home schools regardless of their complexed medical needs plus an increasing emergent care population, we need to maintain the most quallified and professional staff. Please be reminded that there is only ONE nurse per school no matter what the medical population is comprised of. I am asking for an increase in wages at the discretion of the First Selectman.						
01060200	501102 PART TIME/	28,217.00	31,548.00	30,525.00	30,525.00	30,525.00	30,525.00
	This staff is used to support the regular nurses to safely meet the needs of students with chronic and/or urgent health care needs as well as the increasing school population in general.						
01060200	501104 RELIEF/VAC	7,395.00	7,395.00	7,395.00	7,395.00	7,395.00	7,395.00
	This account is used for qualified substitutes nurses' when the regular staff are out of work for illness, jury duty, personal time, etc. The bulk of this is used in the spring to cover nurses' while they do kindergarten registration. I am asking for an increase at the discretion of the First Selectman.						
01060200	501106 LONGEVITY	2,050.00	2,395.00	2,197.00	2,197.00	2,197.00	2,197.00
	Judith Locke	\$276					
	Constance Glenn	\$425					
	Pat Homola-Portuondo	\$425					
	Dawn Tichy	\$425					
	Gail Johnson	\$276					
	Marie Ely	\$200					
	Stella Balusek	\$170					
01060200	534401 OFFICE SUP	737.00	748.50	722.00	722.00	722.00	722.00
	This is based on last years usage.						

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01060200	534402	PROGSUPPL	2,044.00	2,088.50	2,058.00	2,058.00	2,058.00	2,058.00
		This is based on last year's usage.						
01060200	545504	POSTAGE	123.00	123.00	120.00	120.00	120.00	120.00
		This is based on last year's usage.						
01060200	556601	PRF DV-SEM	.00	120.00	118.00	118.00	118.00	118.00
		The Critical Issues in School Nursing conference is so important to keep abreast of continuing changes in the medical community as it relates to school nursing. This will cover the cost of one nurse attending and this is done on a rotating basis.						
01060200	556602	PRF DV_PRF	236.00	240.00	240.00	240.00	240.00	240.00
		This is for the dues for the Association of School Nurses of CT and the fee for nursing licensure. This association provides among other things, a link to the internet to access all state school nurses in an instant regarding any questions that requires an immediate answer.						
01060200	567703	TRAVEL REI	850.00	850.00	822.00	822.00	822.00	822.00
		This is based on last year's usage.						
01060200	578801	MNTNCE-SV	1,320.00	1,355.00	1,355.00	1,355.00	1,355.00	1,355.00
		This is for the yearly lease and maintance of a digital copier that is also shared with Social Servies. \$934 Yearly Lease of Savin Copier \$421 \$35 X 12 mos. Total \$1355						
TOTAL SCHOOL NURSES			689,424.00	713,073.00	721,781.00	721,781.00	721,781.00	721,781.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
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01060400 NON PUBLIC SCHOOL

01060400 501101 SAL-FT/PER	257,012.00	265,604.00	256,078.00	256,078.00	256,078.00	256,078.00
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Having and retaining a qualified school nursing staff is critical. The complex medical needs as well as the emergent care needs of the children continue to be on the rise. We need to maintain the most qualified and professional staff. I am asking for an increase at the discretion of the First Selectman.

01060400 501102 SAL-PT/PER	13,908.02	10,004.00	9,930.00	9,930.00	14,930.00	14,930.00
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This staff is used to support the regular nurses to safely meet the needs of students with chronic and/or urgent health care needs. I am asking for an increase at the discretion of the First Selectman.

This account has been underbudgeted.

01060400 501104 SAL-VAC, W	2,534.00	2,534.00	2,534.00	2,534.00	2,534.00	2,534.00
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This account is used for replacement qualified substitute nurses' when the regular staff are out of work for illness, jury duty, personal time, etc. I am asking for an increase at the discretion of the First Selectman.

01060400 501106 SAL-LNGVIT	1,750.00	1,830.00	1,828.00	1,828.00	1,828.00	1,828.00
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Judith Locke	\$149
Susan Tomey	\$425
Phyllis Honychurch	\$425
Adrienne Prandi	\$425
Gail Johnson	\$149
Stella Balusek	\$255

01060400 534402 MTL5-PROG	1,066.00	1,066.00	1,045.00	1,045.00	1,045.00	1,045.00
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This is based on last year's usage.



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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01060400 556601	PRF DV-SEM	.00	60.00	59.00	59.00	59.00	59.00
	In-services are of the utmost important to keep abreast of the ever changing medical community as it relates to school nursing.						
01060400 567703	TRNSP_TRV	155.00	155.00	150.00	150.00	150.00	150.00
	This is based on last year's usage.						
TOTAL NON PUBLIC SCHOOL		276,425.02	281,253.00	271,624.00	271,624.00	276,624.00	276,624.00



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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01060600 BUSINESS/EDUCATION INITIATIVE								
01060600	522202	SVS-PROF	18,082.30	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
		Channel 17						
01060600	522204	CONTRACTUA	10,400.00	9,000.00	8,000.00	8,000.00	8,000.00	8,000.00
		\$1,000 - Administrative						
		\$7,000 - John Annick						
		\$8,000						
01060600	534401	OFFICE SUP	372.79	600.00	500.00	500.00	500.00	500.00
01060600	534402	PROGRAM SU	337.20	300.00	300.00	300.00	300.00	300.00
01060600	545502	PUBLIC REP	120.00	500.00	400.00	400.00	400.00	400.00
		Plaques for awards						
01060600	567703	TRNSP_TRV	79.80	150.00	100.00	100.00	100.00	100.00
01060600	578801	MNTNCE-SV	650.00	.00	.00	.00	.00	.00
01060600	590011	HEAT	2,944.57	3,858.00	3,278.00	3,278.00	3,278.00	3,278.00
		Projected 6% increase based on 2010 annualized amount.						
01060600	590012	ELECTRICIT	3,572.79	4,596.00	2,438.00	2,438.00	2,438.00	2,438.00
		Projected a 3% increase on 2010 annualized amount.						
01060600	590014	TELEPHONE	313.55	326.00	336.00	336.00	336.00	336.00
		Projected 6% increase based on 2010 annualized amount.						
		TOTAL BUSINESS/EDUCATION INI	36,873.00	39,330.00	35,352.00	35,352.00	35,352.00	35,352.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
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01070000 LIBRARIES

01070000 501101	FULL TIME/	753,680.00	768,714.00	775,574.00	775,574.00	775,574.00	775,574.00
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The Trumbull Library System boasts a highly trained and competent group of professionals who serve all Trumbull residents. Due to continued financial restraints no formal request is being made this year for additional staff, even though, in every budget presentation since 2006 the Library has requested (2006, 2007 and 2008) and in 2009 stated that the addition of a professional position to work directly with Trumbull's teenage population is vitally needed. Recent incidents at Bow Tie Cinemas and the Westfield Shopping Center as well as increased teenage drinking numbers reinforces the desperate need for adequate, wholesome and constructive venues for the town's teenagers. The Library introduced a Teen Center in the summer of 2008 and along with adequate resources for helping teens with their school projects the Library has added safe, interesting programs that appeal to teens aged 12 to 15 (ie., Wii gaming, band nights). Funding does exist elsewhere in the Town Budget and it is our sincere hope a transfer of the Youth Director position to the Library would be considered.

01070000 501102	PART TIME/	294,443.00	300,993.00	309,282.00	305,832.00	301,612.00	301,612.00
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This line item includes all part time personnel, including substitutes, as well as part time staff hours for Sunday openings (Sept. thru May). We are requesting a 3% increase based on instructions from the Finance Dept. for all part time staff with the exception of Sunday hours which will remain at a rate of \$15/hr.

This decrease is due to an adjustment in hours.

01070000 501105	LIBRARY -0	20,471.00	20,471.00	20,471.00	20,471.00	20,471.00	20,471.00
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\$3,575 - 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.

\$16,896 - Sunday hours for full time employees. Two full time employees are scheduled to work each Sunday. We are able to hold costs stable again this coming fiscal year even though we may have contractual increases as the calendar will have two less Sunday openings because of how the holidays fall within the week.

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01070000	501106	LONGEVITY	1,450.00	2,075.00	1,900.00	1,900.00	1,900.00	1,900.00

Cathy Ann Mauro \$200
Judith Pruzak \$425
Louis Sheehy \$425
Helen Steinnagel \$425
Suzanne Uznanski \$425

01070000	522201	CLERICAL F	840.00	840.00	720.00	720.00	720.00	720.00
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\$720 = 12 monthly meetings @ \$60/meeting.

01070000	522205	PROGRAM EX	15,000.00	15,000.00	11,000.00	11,000.00	11,000.00	11,000.00
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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. Teen programming funding is provided by a grant from the Unilever Foundation. All public relations costs to market these programs are included as well as production of Library Newsletter and brochures. This line item also includes classified ad costs for all part time positions.

\$600 ReQuest Library Network
\$650 CT Library Consortium
\$175 Ffld County Library Administrators Group
\$75 COSUGI (Dynix User Group)
\$500 Employment Advertisements
\$4,500 Children's Programming, PR and Supplies
\$4,500 Adult & Seniors Programming, PR and Supplies

We are requesting \$4,000 less in this line item. Programming is a key component of library service, and events are widely attended by the community at large. Our Director, Sue Horton, in the past year has applied for and been awarded three grants totalling \$21,600 for various Library services. In order to keep our programming, at least at current levels, we will be seeking grants, sponsorships and working with the Friends of the Trumbull Library to help support this effort.

01070000	534401	OFFICE SUP	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
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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. Our public copiers entail no cost to the Town or Library - they are on premises through a company which supplies and maintains the machines, provides paper, toners, et cetera, and receives the income from the copier usage. The Library Board will be reviewing the printing fees for

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
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prints generated through the laser printers in the four Technology Centers and adjust accordingly so that the fees generated cover the cost of supplies.

01070000 534402	PROGRAM SU	167,000.00	167,000.00	167,000.00	167,000.00	167,000.00
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We are not requesting any increase in the Collections Budget this year due to continued financial constraints. The Library uses not only Town funds but also Trust funds and funds raised by the Library and groups such as the Friends of the Trumbull Library to support the purchase of Collections. The Town side equals to 52% of the total support for collections and 48% is provided through trusts, fundraising, donations and fees. With no increase from the Town and by maintaining current level on the private side, we will be able to meet the informational needs of the community as best we can. With the downturn in the economy more and more members of the community are looking to their library to provide informational and recreational materials. The Library System's circulation increased 9.58% in 2008 - 2009. There has been no increase in this line item in the last three budget cycles.

EXPENDITURES BY MATERIAL TYPE
 Adult Print-\$47,000 Children's Print-\$30,000
 YA Print-\$5,000 Databases-\$27,000
 Media-\$25,000 Reference/Mag.-\$33,000

01070000 545504	POSTAGE	500.00	500.00	500.00	500.00	500.00
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For UPS shipments, FEDEX mailings and emergency mailings. No increase is being requested.

01070000 556601	PRF DV-SEM	.00	850.00	.00	.00	.00
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It is crucial for Library personnel to be able to attend seminars in order to stay current with emerging technologies, use of new data bases and research methods. The Library has typically sent one staff member to specific seminars and expects that individual to come back and train other library personnel with what they have learned. The Library not only helps users with using computers and software applications, but provides monthly training classes on various technology topics. Because of the everchanging software applications and upgrades, it is imperative that our staff stay current and knowledgeable in these areas. In order to continue to provide access to continuing education opportunities, we

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
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will ask the Library Board to cover the costs through private funds.

01070000 556602	PRF DV_PRF	250.00	250.00	.00	.00	.00	.00
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Association memberships for our professional and full time staff provide reduced rates for seminars and conferences provided by the CT State Library, CT Library Consortium, CT Library Association and American Library Association. In order to continue to provide staff memberships, we will ask the Library Board to cover the cost through private funds.

01070000 578801	SERVICE CO	2,320.00	3,564.00	4,362.00	4,362.00	4,362.00	4,362.00
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\$616 - Fire extinguisher service (So CT Fire Ext.)
 \$1,560 - Lease purchase library copier
 \$575 - Annual maintenance contract for copier
 \$780 - Telephone (Telserv, LLC)
 \$831 - HVAC contract (Main Enterprises)

\$4362 - Total

Note: Annual maintenance contract for copier was inadvertently left out of last year's budget request since it was believed to be included within the lease purchase.

01070000 578802	EQUIPMENT/	32,083.00	37,583.00	34,356.00	34,356.00	34,356.00	34,356.00
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\$24,756 - SirsiDynix maintenance (7% increase based on vendor's projected increase)
 \$350 - Licensing maintenance for public computers scheduling software (CASSIE)
 \$250 - Cyberpatrol licensing for children's technology centers
 \$9,000 - Building and mechanical repairs, mechanical parts and ballasts, plantings, maintenance repairs and parts for laser printers, servers, PCs, electronic doors and book security equipment.
 This figure is based on the previous three budget years expenditures.

Note: Beginning in fiscal year 2011-2012, maintenance on the Teen Technology Center will start.
 Estimated Cost: \$1,600

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 109
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01070000	578803 PROGRAM-RE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	No increase is being requested. Includes supplies such as light bulbs, cleaning products, mop heads, ice melt, sanitizers, etc. for both Library buildings. There has been no increase in this line item in over ten years.						
01070000	578804 REFUSE REM	2,118.90	2,320.00	2,337.00	2,337.00	2,337.00	2,337.00
	\$2,337 - Refuse removal Refuse - Reliable Waste Systems, LLC						
01070000	581888 CAPITAL OU	.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
	\$2,000 - the main Library lobby carpeting desperately needs replacing since it has become hazardous for our visitors. The carpet tiles were installed in 1999 - 2000 during the Library expansion and renovation. Over the past two years we have experienced problems with the tiles bubbling and buckling. Public Works has attempted several times to reglue with no real improvement or success.						
	The Library has reached a point where we need to begin replacing all desktop computers which are eight years old. We will save costs somewhat by not replacing the monitors, as they have a longer lifespan. The first wave of replacements will be for those computers used heavily by our library users; and then, start replacing computers for those staff doing critical work for the Library. The Library was awarded a grant from Praxiar in the amount of \$17,500 to replace 24 of our computers. In order to also replace the critical staff computers the Library will seek alternative sources of funding through grants, donations and fund-raising to achieve this goal and start the Library on a scheduled replacement program.						
01070000	589901 ANNUAL REN	31,696.00	31,696.00	26,058.00	26,058.00	26,058.00	26,058.00
	\$12,500 - OCLC (National database for marc records for cataloging)						
	\$11,485 - Reference USA online database						
	\$ 228 - Website hosting						
	\$ 749 - Library Insight online calendar						
	\$ 1,046 - Movie licensing/Performance rights						
	\$ 50 - JobNow database (balance of cost subsidized by CT State Library)						
	We are reducing this line item by \$5,638 through the elimination of three online databases.						



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TOWN OF TRUMBULL
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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01070000	590011	HEAT	33,032.00	26,076.00	27,383.00	27,383.00	27,383.00	27,383.00
		Projected 6% increase based on 2010 annualized amount.						
01070000	590012	ELECTRICIT	82,147.00	80,924.00	80,512.00	80,512.00	80,512.00	80,512.00
		Projected a 3% increase on 2010 annualized amount.						
01070000	590013	WATER	1,514.99	1,651.00	1,662.00	1,662.00	1,662.00	1,662.00
		Projected a 2.3% increase on 2010 annualized amount.						
01070000	590014	TELEPHONE	32,263.11	33,915.00	35,071.00	35,071.00	35,071.00	35,071.00
		Projected 6% increase based on 2010 annualized amount.						
	TOTAL LIBRARIES		1,498,809.00	1,522,422.00	1,528,188.00	1,524,738.00	1,520,518.00	1,520,518.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01080000 PUBLIC EVENTS							
01080000	522205 PROGRAM EX	25,000.00	25,000.00	20,000.00	20,000.00	25,000.00	20,000.00
To increase this amount to previous levels.							
TC-Reduce-Memorial Day parade funded, Administration to determine what events to cancel							
TOTAL PUBLIC EVENTS		25,000.00	25,000.00	20,000.00	20,000.00	25,000.00	20,000.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01080300 TRUMBULL DAY COMMISSION							
01080300	522201 SVS_CLRC	720.00	720.00	720.00	720.00	720.00	720.00
TOTAL TRUMBULL DAY COMMISSIO		720.00	720.00	720.00	720.00	720.00	720.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01080400 RECREATION							
01080400	501101 FULL TIME/	152,900.86	150,257.00	153,844.00	153,844.00	153,844.00	153,844.00
	(1) Full Time Director @ 40 hrs/per week						
	(1) Full Time Assistant Director @ 40 hrs/per week						
	(1) Full Time Clerk @ 35 hrs/per week						
01080400	501102 PART TIME/	14,567.00	19,679.00	20,269.00	19,679.00	19,679.00	19,679.00
	35 hours x 12 weeks						
	20 hours x 40 weeks						
01080400	501106 SAL-LNGVIT	400.00	625.00	625.00	625.00	625.00	625.00
	Christina Pereiro	\$425					
	Mary Markham	\$200					
01080400	522201 CLERICAL F	600.00	600.00	540.00	540.00	540.00	540.00
	Decrease in the number of Board of Recreation meetings.						
01080400	522205 PROG EXP	277,500.00	277,500.00	277,500.00	277,500.00	277,500.00	277,500.00

All Recreation Programs:
Staffing of all indoor and outdoor swimming areas, Lifeguards, Supervisors and ID Checkers. The outdoor pools are open from Memorial Day weekend until Labor Day Hillcrest Pool is open year round. All American Red Cross Certifications for Lifeguards and Playground Leaders. All staffing for all recreation programs including but not limited to: baseball, basketball, swimming, playground camps, teen center, toddler programs childrens' music and movement classes, volleyball, track, tennis, soccer, karate, yoga, outdoor summer concerts and childrens' concerts.
Over the last 2 years we have added a number of programs geared toward children with special needs, including a summer fun camp.

\$5000 is set aside to provide scholarships to children to participate in outside sports programs such as Babe Ruth, Pop Warner, Pisces & lacrosse.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01080400	534402	PROGSUPPL	11,583.00	11,583.00	11,583.00	11,583.00	11,583.00	11,583.00
		Craft supplies, sports equipment, 1st aid supplies, bathing suits.						
01080400	556601	PRF DV-SEM	.00	400.00	400.00	400.00	400.00	400.00
		For one person to attend the annual conferences and meetings. The director and the assistant director will alternate attending						
01080400	556602	PRF DV_PRF	333.49	400.00	400.00	400.00	400.00	400.00
		Annual dues and memberships						
01080400	567703	TRNSP_TRV	2,023.51	1,957.00	1,957.00	1,957.00	1,957.00	1,957.00
		Travel reimbursement for pool and playground supervisors						
01080400	578801	MNTNCE-SV	.00	1,100.00	1,086.00	1,086.00	1,086.00	1,086.00
		\$816 - HVAC Service Contract (Main Enterprises) \$180 - Telephone Service Contract (Teleserv) \$ 90 - Fire Ext Service Contract (Co CT Fire Ext Co) \$1086 - Total						
01080400	578804	MNTNCE-RFS	.00	640.00	659.00	659.00	659.00	659.00
		Refuse - Reliable Waste Systems, LLC						
TOTAL RECREATION			459,907.86	464,741.00	468,863.00	468,273.00	468,273.00	468,273.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 115
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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
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01080600 PARKS

01080600 501101	FULL TIME/	817,032.74	824,819.00	833,530.00	833,530.00	833,530.00	833,530.00
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Park Superintendent Position: Union Contract
Assistant Superintendent: Union Contract
(12) Maintenance Positions: Union Contract
Chief Ranger and Ranger: Union Contract

01080600 501102	PART TIME/	25,040.35	25,436.00	22,162.00	21,517.00	21,517.00	21,517.00
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Requesting \$25,436.00

Park Commission Administrative Assistant
Current: \$3,921.21 Requesting: No Change for FY 10/11
Acts as general information agent to the general public and other Town agencies. Keeps Park Commission apprised and current with problems that may require immediate attention. Attends all meetings, prepares minutes and a variety of correspondence.

Landscape Maintainer
Current: \$21,515. Requesting: No Change for FY 10/11
Assists in necessary horticultural practices in the care and maintenance of all town trees, shrubs and plantings

01080600 501103	SEASONAL/T	66,467.00	72,967.00	72,967.00	60,967.00	72,967.00	66,967.00
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Requesting: \$72,967.00
This account has the following items within.

(1) Provisional Maintenance Hire
Current: \$7,820.00 Requesting: No Rate Change

Part Time Rangers:
Current: \$41,000. Requesting: No Rate Change
We are deferring our plan to increase the starting pay rates for our seasonal Rangers.
Currently they are earning \$10.85 per hour.

Summer Help/College Kids
Current: \$24.147 Requesting: No Rate Change
These employees are invaluable to the increased seasonal demands within our parks system.

FS: DUE TO BUDGET CONSTRAINTS REDUCE SUMMER
HELP BY HALF.

This increase will enable the department to sustain inormal operations.

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01080600	501105	OVERTIME	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
01080600	501106	LONGEVITY	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00
		Longevity: Contractual						
		Superintendent	\$500					
		Assistant:	\$500					
		Chief Ranger:	\$425					
		Ranger:	\$200					
		Note: Longevity for Parks Department employees is included within their hourly rates. The above list reflects only supervisors who do not have it added to their hourly rate						
01080600	501120	AED STIP	800.00	800.00	800.00	800.00	800.00	800.00
		Training in the use of an AED with the general public was made a requirement for our Ranger staff. An annual stipend was negotiated for our full time Rangers only.						
01080600	501888	UNIFORM AL	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
		This account is used for the annual purchase of Ranger uniforms, inclement weather gear and the contractual obligation to provide safety shoes to the labor division.						
01080600	522201	SVS_CLRC	.00	.00	.00	.00	2,000.00	2,000.00
		Clerical fees for Park Commission meetings.						
01080600	522203	SVS-ANCLRY	195,000.00	195,000.00	220,000.00	220,000.00	220,000.00	220,000.00
		This contract covers the costs of an outside vendor to facilitate the maintenance of all Board of Education athletic fields.						
01080600	534401	MTLS-OFFCE	600.00	600.00	600.00	600.00	600.00	600.00
		Current: \$600. Requesting: No Change for FY 10/11						
		Covers the cost of office supplies such as stationary, pens, folders, toner, discs, and laminator sheets that are needed for the daily operation of the department.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01080600	534402	PROGRAM SU	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
Current: \$65,000. Requesting: No Change for FY 10/11 This account is used primarily for the purchase of tools, seed, plant material, fertilizer, lumber, paint, infield mix, top soil, mulch and irrigation supplies.								
01080600	534403	MTLS_CLNG	5,450.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
Current: \$5,600. Requesting: No Change for FY 10/11 Covers the cost of cleaning supplies for all facilities located within all of our parks, including Unity, Twin Brooks, Beaches, Indian Ledge, Old Mine, Tashua, Island Brook, and Abraham Nichols as well as The Parks Ranger Station and Facility Maintenance Shop								
01080600	545503	PUBLIC REL	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
This account is used for all facility signage town wide, such as mandatory pool regulations, parking rules, all site specific and parks entrance identification and as all "Welcome To Trumbull" signage at our borders.								
01080600	556601	PRF DV-SEM	305.00	750.00	750.00	750.00	750.00	750.00
Current: \$750 Requesting: No Change in FY 10/11 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, all nessasary to maintain licensure for pesticide applications by DEP requirments. This account also funds the Rangers Medical Response Training and for our technicians Pool Maintenance Certification for the operation of our Swimming Pool and Water Parks facilities								
01080600	578801	SERVICE CO	5,000.00	5,000.00	5,400.00	5,400.00	5,400.00	5,400.00
Service contract to indipendently perform annual inspections all of the Parks seven major playgrounds. Completed this year is the Nature Centers playground which should be incorporated in the yearly cycle. Our annual aquatic licensing and weed control is paid for from this account								

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 118
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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01080600	578802 EQUIPMENT/	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00

Current: \$22,000 Requesting: No Change for FY 10/11

This account covers all of the 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

01080600	578803 PROGRAM-RE	46,456.33	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
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Current: \$45.000 Requesting: No Change for FY 10/11

General account for the purchase of all chemicals and supplies necessary for the operation of our pools, water parks and for all grounds maintenance. Included in this is the re-calibration and repair of automatic chemical computers, pumps, electrical componants as well as repair and replacement of any pool structural compoinants and site amenities.

01080600	578804 MNTNCE-RFS	.00	400.00	411.00	411.00	411.00	411.00
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Current: \$400.

Requesting transfer of value to our 578801 Services Account to enable yearly inspections and safety materials for the newly constructed playground at the Nature Center

Refuse - Reliable Waste Systems, LLC

01080600	581888 CAPITAL OU	.00	3,500.00	.00	.00	.00	.00
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We are forgoing our repairs to the Abraham Nichols barn for an additional year.

01080600	589901 ANNUAL REN	99,453.00	95,250.00	92,716.00	85,716.00	92,716.00	92,716.00
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Current: \$95,250. Request for FY10/11 \$92,715.77

FY 10/11 Obligation Total: \$71,615.77

'06 GMC Top Kick C5500:	\$10,705.50
'07 GMC Sierra	\$ 5,334.60
Toro 4000	\$ 9,238.20
Toro 328-D Snow/Sweeper	\$ 7,128.10
Toro 3500-D	\$ 6,239.80
Hook Lift Assembly	\$ 2,367.07



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 119
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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
	'08 GMC Sierra: Park Ranger	\$ 3,992.60					
	'07 GMC Sierra		\$ 4,793.80				
	Aera-Vator w/ Seeder	\$ 1,488.27					
	'09 Chevy Silverado		\$ 5,577.83				
	AEBI Terratrac		\$13,850.00				
	New Requests:						
	Chevy 3500 Series Mason Dump & Plow						
	Replacement for '97 Mason Dump #226						
	First Year: \$9,600.00						
	Chevy 3500 Series RackBody w/ Lift Gate						
	Due to budget constraints, the FS denied the replacement						
	of the chevy truck.						
	2- Scag STHM Mowers						
	Replacement for 2- '91 Scag Trikes						
	First Year: \$4,500.00						
	FS: Due to budget constraints denied the replacement						
	of the 2000 Chevy truck.						
	Lease payment for one year for truck.						
01080600	589902 OCCASIONAL	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
	Current: \$7,000 Requesting: No Change for FY 10/11						
	This account is funded 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						
	remediation projects.						
01080600	590011 HEAT	5,926.31	7,561.00	7,201.00	7,201.00	7,201.00	7,201.00
	Projected 6% increase based on 2010 annualized amount.						
01080600	590012 ELECTRICIT	97,332.54	101,014.00	105,096.00	105,096.00	105,096.00	105,096.00
	Projected a 3% increase on 2010 annualized amount.						
01080600	590013 WATER	42,439.47	36,125.00	38,935.00	38,935.00	38,935.00	38,935.00
	Projected a 2.3% increase on 2010 annualized amount.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01080600 590014	TELEPHONE	14,318.00	15,385.00	15,879.00	15,879.00	15,879.00	15,879.00

Current: \$15,385 Requesting: \$15,879

Projected a 6% increase based on 2010 annualized amount.

We are reducing our departments cellular phones by two resulting in a cost saving of approximately \$960
 Note: The Parks Department no longer has truck based communications as it was of no value in the field where our personell perform their duties.
 After looking into high frequency FCC approved GMRS systems that were capable of working over the distance and topography required, we determined that designated cell phones the most practical and cost efficient option.
 At that time we transfered funds used for repair and replacement of the pre-existing 2-way system to off set the costs of the new phone based system

TOTAL PARKS		1,562,045.74	1,575,632.00	1,607,472.00	1,587,827.00	1,608,827.00	1,602,827.00
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 121
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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
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01080800 TREE WARDEN

01080800 501101 FULL TIME/	20,005.82	20,525.00	21,145.00	20,525.00	20,525.00	20,525.00
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The Tree Warden expends 24 hours per week to carry out his administrative responsibilities. He utilizes his own vehicle, telephone and secretary to perform these duties. A 4% increase is requested.

Tree Warden is a licensed arborist as specified by Town Regulations. He reports to the Director of Public Works and is responsible for the planting, preservation, care and removal of trees on town-owned property except for Park land. The Tree Warden works closely with several boards and departments, i.e., P&Z, Utilities, and the State.

FS: Due to budget constraints keep salary same as last year

01080800 522205 PROGRAM EX	55,000.00	55,000.00	60,000.00	60,000.00	60,000.00	60,000.00
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Backlog of Tree Inspections - will allocate additional personnel to handle workload. This account allocates funds for an ongoing street-tree maintenance program. To better understand the scope of this program, I would like to highlight some pertinent information:

- 1) Trumbull maintains over 500 miles of roadside.
- 2) Approximately 100 trees line each mile of roadside. Therefore, the Town is the custodian of approx. 55,000 trees.
- 3) Using guidelines set forth by the International Society of Arboriculture, the value of each tree is \$100. Thus, the aesthetic or product value is over five million dollars.

This account is totally committed to public safety for both vehicular and pedestrian traffic along town roads. Safety is implemented through the removal of hazardous trees, dangerous limbs, and interfering branches.

Historically, our area is subjected to severe Nor'easter storms. In addition, many environmental negative factors continue to take their toll on weak and declining trees.



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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01080800 578806	EMERG SERV	15,000.00	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00
Requesting \$20,000 Emergency services are essential during hurricane, ice storms, floods, etc. As we know this account cannot be budgeted with any continuity. FS: Reduction based on actual usage.							
TOTAL TREE WARDEN		90,005.82	95,525.00	101,145.00	95,525.00	95,525.00	95,525.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 123
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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01080900 ARTS COMMISSION								
01080900	501102	SAL-PT/PER	17,980.91	18,414.00	18,966.00	18,414.00	18,414.00	18,414.00
01080900	522201	SVS_CLRC	282.95	480.00	480.00	480.00	480.00	480.00
		8 meetings at \$60/meeting						
01080900	522205	PROGRAM EX	6,097.14	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
		6-8 monthly programs with fees averaging \$500. Also cost to run workshops, receptions, new projects and co-sponsored events.						
		The Trumbull Arts Commission sponsors a monthly program series. Fees for programs can exceed \$5000, but simply are not available for under \$300. As these figures indicate, we have been very creative in selecting great entertainment at the lowest possible cost. Additional to these offerings we provide several other artistic projects as noted.						
01080900	534401	OFFICE SUP	420.00	420.00	420.00	420.00	420.00	420.00
		Office supplies (paper, envelopes and miscellaneous)						
01080900	545503	COM-PUB RL	3,355.75	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
		Marketing for new and already established programs and special projects is necessary. Our function is to provide continued exposure to the arts and culture within the Community. We cannot accomplish this goal without reaching our audience.						
01080900	567703	TRNSP_TRV	250.00	100.00	100.00	100.00	100.00	100.00
		Travel expenses - errands pertaining to various programs.						
TOTAL ARTS COMMISSION			28,386.75	28,414.00	28,966.00	28,414.00	28,414.00	28,414.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 124
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
01090000 DEBT SERVICE							
01090000	595888 INTEREST G	1,534,300.30	1,505,278.00	1,491,995.00	1,491,995.00	1,491,995.00	1,491,995.00
	\$ 4,644,703- Total Outstanding Interest						
	(1,307,942) Less Sewer (75%)						
	(115,829) Less Golf						
	(1,788,937) Less BOE School Bonds #01060000-595888						
	60,000 Addt'l int on new bond issue (25% sewer)						
	\$ 1,491,995 - TOTAL						
01090000	596888 INTEREST -	706,229.70	217,521.00	146,234.00	146,234.00	146,234.00	146,234.00
	\$131,234 - ST Interest due on notes issued 9/2009						
	15,000 - St Interest due on addt'l notes issued 3/2010						
	\$146,234 - TOTAL						
01090000	597888 G/O BONDS	3,527,924.00	2,687,599.00	2,546,300.00	2,546,300.00	2,546,300.00	2,546,300.00
	\$ 9,055,000 - Total Outstanding Principal						
	(2,179,950) - Less Sewer (75%)						
	(157,000) - Less Golf						
	(4,171,750) - Less BOE School Bonds #01060000-597888						
	\$ 2,546,300 - TOTAL						
TOTAL DEBT SERVICE		5,768,454.00	4,410,398.00	4,184,529.00	4,184,529.00	4,184,529.00	4,184,529.00
TOTAL GENERAL FUND		133,239,298.82	134,660,199.00	138,796,500.00	135,722,167.00	136,807,475.00	135,984,048.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 125
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

SEWER			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
20100000 SEWERS-ENTERPRISE								
20100000	501101	SAL-FT/PER	243,447.00	239,927.00	242,269.00	186,733.00	242,269.00	242,269.00
CLAIRJON GARARD PAID FROM SEWER CONSTRUCTION.								
Increase will be used for an electrician.								
20100000	501102	SAL-PT/PER	31,489.00	32,430.00	33,401.00	32,428.00	32,428.00	32,428.00
ANTICIPATE A 3% INCREASE ENGINEER-PT: 19.5 HRS PER WEEK								
20100000	501105	SAL-OVRTIM	5,500.00	7,500.00	10,000.00	10,000.00	10,000.00	10,000.00
20100000	501106	SAL-LNGVIT	1,050.00	850.00	850.00	850.00	850.00	850.00
Joseph Solemene \$425 Thomas Zadlo \$425								
20100000	501888	UNIFORMALL	500.00	500.00	1,550.00	1,550.00	1,550.00	1,550.00
REQUESTING \$1,550								
\$ 600 = SAFETY SHOES (4 EMPLOYEES @ \$150 EACH)								
\$ 950 = OSHA REQUIRED SHIRTS & PANTS								
\$ 1,550 = TOTAL								
20100000	522201	SVS_CLRC	1,047.00	300.00	300.00	300.00	300.00	300.00
20100000	522202	SVS-PROF	.00	85,000.00	.00	.00	.00	.00
20100000	522204	SVS-CONTRC	4,087,500.00	4,035,828.00	4,645,123.00	4,645,123.00	4,645,123.00	4,645,123.00
REQUESTING \$4,645,123								
\$4,286,784 = (BRIDGEPORT WPCA SEWAGE TREATMENT								
Curent \$332,232 for 12 mos=\$3,986,784								
Add true up at end of fy \$300,000								
\$ 214,339 = 5% INCREASE(3,986,784+300,000)								
\$4,501,123 Projected BPT WPCA								
\$ 84,000= COMPUTIL - incr by 5%								
\$ 60,000 = I&I STUDY MANDATED BY STATE								



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

SEWER			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
20100000	522210	REIMB-GF	310,522.00	310,522.00	310,522.00	310,522.00	310,522.00	310,522.00
20100000	534402	MTLS-PROG	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
		REQUESTING \$21,000						
		EXPENSED LAST YEAR: \$21,000 COSTS HAVE REMAINED CONSTANT THE LAST TWO YEARS, APPROXIMATELY \$21,000. THE PROGRAM ACCOUNT IS USED TO PROVIDE THE WPCA WITH THE SUPPLIES, JANITORIAL ACCESSORIES, CHEMICAL SOLVENTS AND MISC. ITEMS NECESSARY TO MAINTAIN SAFE AND SANITARY WORKINGQ ENVIRONMENT.						
20100000	545501	COM-LEGAL	8,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
		REQUESTING \$5,000 NO INCREASE. THE AMOUNT REQUESTED LAST YEAR PROVED ADEQUATE. THE ACCOUNT IS USED FOR THE TAX COLLECTOR'S QUARTERLY NEWSPAPER NOTICES AND THE REQUIRED ADVERTISING OF LEGAL AND ASSESSMENT NOTICES.						
20100000	567701	TRNSP-GAS	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
		REQUESTING \$6,500 THIS AMOUNT SHOULD MEET THE REQUIREMENTS OF THE DEPARTMENT.						
20100000	567702	TRNSP-VEH	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
		REQUESTING \$8,000 JET RODDER SEWER MAINTENANCE TRUCK REPAIRS ARE COSTLY. ANTICIPATING ROUTINE MAINTENANCE ON THE DEPARTMENT VEHICLES.						
20100000	578801	MNTNCE-SV	40,000.00	40,000.00	60,000.00	60,000.00	60,000.00	60,000.00
		REQUESTING \$40,000 THIS ACCOUNT FUNDS VARIOUS PREVENTIVE MAINTENANCE SERVICE AGREEMENTS. ANNUAL PROGRAM FOR THE JET CLEANING OF PROBLEM MAIN LINES THROUGHOUT THE TOWN, CLEANING THE PUMP STATION WET WELLS, EMERGENCY GENERATORS PREVENTIVE MAINTENANCE.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

SEWER		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
20100000	578803 MNTNCE-PRG	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	REQUESTING \$30,000 THE AMOUNT REQUESTED GENERALLY MEETS DEPARTMENT NEEDS. THE PROGRAM-RELATED ACCOUNT IS USED TO FUND PARTS NEEDED FOR THE REPAIR AND ROUTINE MAINTENANCE OF 12 PUMP STATIONS, THEIR ELECTRICAL CONTROL EQUIPMENT, FLOW METERING AND CHART RECORDERS, PUMPS, HOISTS, HYDRAULIC CHECK VALVES, MECHANICAL SEALS, HOSES, HARDWARD, ETC.						
20100000	578805 XTRA ITEM	53,071.00	34,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	REQUESTING \$30,000 FOR UNFORSEEN REPAIRS						
20100000	589901 RNTLS-A/LS	10,927.00	2,797.00	2,797.00	2,797.00	2,797.00	2,797.00
	\$2,797 - 2008 GMC PICK UP, FINANCED OVER THREE YEARS, APPROX						
20100000	590011 UTIL-HEAT	12,566.00	5,292.00	9,256.00	9,256.00	9,256.00	9,256.00
	PROVIDES HEAT FOR THE MAIN PUMP STATION AND THE JET RODDER STORAGE BUILDING. BASED ON AVERAGE CONSUMPTION LAST YEAR. PROJECTED A NET INCREASE OF 6% (9.2% TO 15.2%) ON 2009 ANNUALIZED AMOUNT, WORST CASE SCENARIO.						
20100000	590012 UTIL-ELECT	163,358.00	161,793.00	175,933.00	175,933.00	175,933.00	175,933.00
	Projected a 3% increase on 2010 annualized amount.						
20100000	590013 UTIL-WATER	1,850.00	1,632.00	1,600.00	1,600.00	1,600.00	1,600.00
	Projected a 2.3% increase on 2010 annualized amount.						
20100000	590014 UTIL-PHONE	10,020.00	11,149.00	10,988.00	10,988.00	10,988.00	10,988.00
	Projected a 6% increase based on 2010 annualized amount.						
	TOTAL SEWERS-ENTERPRISE	5,046,347.00	5,040,020.00	5,605,089.00	5,548,580.00	5,604,116.00	5,604,116.00
	TOTAL SEWER	5,046,347.00	5,040,020.00	5,605,089.00	5,548,580.00	5,604,116.00	5,604,116.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GOLF COURSE			2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
21100000	TASHUA KNOLLS-ENTERPRISE							
21100000	501101	SAL-FT/PER	381,258.00	362,305.00	367,261.00	367,261.00	367,261.00	367,261.00
21100000	501102	SAL-PT/PER	18,800.00	19,364.00	19,948.00	19,367.00	19,367.00	19,367.00
21100000	501103	SAL-SEASON	206,599.00	206,599.00	206,599.00	206,599.00	206,599.00	206,599.00
	Increase by 25k if Asst Super position is not filled							
	Grounds Crew - \$112,635							
	Security - \$14,742							
	Starters - \$79,222							
21100000	501105	SAL-OVRTIM	55,680.00	50,000.00	45,000.00	45,000.00	45,000.00	45,000.00
	Reduction from improved utilization and management of manpower.							
21100000	501106	SAL-LNGVIT	1,700.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00
	Jeff Cook \$425							
	Jerry Cook \$425							
	Rich Plaveck \$425							
21100000	501116	CONTINGENC	1,700.00	1,700.00	.00	.00	.00	.00
	Eliminate & align any Dir GC Prop increase w/ fiscal year							
21100000	501888	UNIFORMALL	3,926.00	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00
	Workboots - \$1,000							
	Weather gear - \$1,240							
	Course staff shirts, jackets, hats - \$1,760							
21100000	522201	SVS_CLRC	910.00	910.00	910.00	910.00	910.00	910.00
	14 meetings at \$65							
21100000	522202	SVS-PROF	213,500.00	218,575.00	214,832.00	214,832.00	214,832.00	214,832.00
	3% contractual increase for course mgmt co.- 27 employees							
	Performance bonus eliminated							

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GOLF COURSE		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
21100000 522203	SVS-ANCLRY	12,200.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00
	USGA Site Advisory - \$2,000 Goose Control - \$6,600 POS and Web site - \$5,000						
21100000 522204	SVS-CONTRC	92,170.00	101,615.00	102,705.00	102,705.00	102,705.00	102,705.00
	Golf Cart lease (6 mo. old/6 mo. new) \$60,850 Property tax carts - \$6,000 Snow plowing holidays and weekends - \$3,000 Alarm services - \$1,200 Custodial services - \$3,155 Verti-drain aeration - \$5,500 Tree/stump removal - \$15,000 Medical and Bond contractual - \$8,000						
21100000 522210	REIMB-GF	177,290.00	177,290.00	177,290.00	177,290.00	177,290.00	177,290.00
21100000 534401	MTLS-OFFCE	43,938.00	43,938.00	43,938.00	43,938.00	43,938.00	43,938.00
	Office Supplies - \$2,845 Course supplies (flags, rakes, pencils, score cards) \$27,735 Grounds supplies (plantings, paint, signs, lumber) \$13,358						
21100000 534402	MTLS-PROG	134,500.00	159,500.00	149,563.00	149,563.00	149,563.00	149,563.00
	Fertilizers - \$40,008 Pesticides - \$77,637 Bunkers (Sand) \$15,000 Other (topdressing, divot mix, mulch, sod) \$16,918						
21100000 545503	COM-PUB RL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	CT Post \$2,500 Trumbull Times - \$500						
21100000 556601	PRF DV-SEM	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	Partial amount to maintain prof. certifications: PGA GM A13, PGA A1, PGA A8, Cert. GC Super						
21100000 556602	PRF DV_PRF	2,425.00	3,010.00	3,020.00	3,020.00	3,020.00	3,020.00
	PGA - \$685 CAGSC - \$530 Head Pro - \$685 Ass't Pro - \$685 EPA - \$200 USGA - \$110 CSGA - \$125						

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GOLF COURSE		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
21100000 567701	TRNSP-GAS	30,330.00	30,330.00	25,000.00	25,000.00	25,000.00	25,000.00
	Gas and diesel for all vehicles and equipment						
21100000 567702	TRNSP-VEH	4,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	4 on-road vehicles, 2 pick-ups, dump truck, tractor						
21100000 567703	TRNSP_TRV	.00	.00	300.00	300.00	300.00	300.00
	Administrator use of personal vehicle for GC business						
21100000 578801	MNTNCE-SV	16,280.00	19,250.00	16,768.00	16,768.00	16,768.00	16,768.00
	Copier - \$850 Irrigation Computer - \$2,568 Pond Vegetation - \$5,800 Portable Toilet - \$1,200 Cart Repair/Batteries - \$4,700 Telephone Maintenance- \$200 Sprinkler Maintenance - \$1,050 HVAC Maintenance Barn - \$200 Fire Extinguishers Service Contract - \$200 (So CT Fire Ext)						
21100000 578802	MNTNCE-EQP	62,500.00	62,500.00	64,000.00	64,000.00	64,000.00	64,000.00
	Equipment Repair - \$22,000 Clubhouse - \$20,000 On-course repairs - \$3,500 Sprinkler Heads (to improve water usage) - \$5,000 Maintenance barn - \$13,500						
21100000 578803	MNTNCE-PRG	3,000.00	1,000.00	.00	.00	.00	.00
21100000 578804	MNTNCE-RFS	1,800.00	1,921.00	1,935.00	1,935.00	1,935.00	1,935.00
	Monthly fee - \$161.25 Refuse - Reliable Waste Systems, LLC						
21100000 581888	CAP OUTLAY	43,400.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	Paving next to #1 tee, #7 green, #16 extension						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 131
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GOLF COURSE		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
21100000 589901	RNTLS-A/LS	53,090.00	43,818.00	51,949.00	51,949.00	51,949.00	51,949.00
	Toro lease Workman, Rough & Fairway mowers - \$26,797 Greensmower - \$9,879 2 Blowers - \$5,273 Turf Tractor - \$10,000						
21100000 589902	RNTLS-OCC	10,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
	Extra carts peak play, tournaments - \$5,000 Compressor rental to winterize irrigation system - \$1,500						
21100000 590011	UTIL-HEAT	18,100.00	7,561.00	13,000.00	13,000.00	13,000.00	13,000.00
	Heating oil all buildings - \$26,000 Gralor reimbursement for clubhouse - (\$13,000)						
21100000 590012	UTIL-ELECT	64,346.00	28,704.00	41,351.00	41,351.00	41,351.00	41,351.00
	Electric all buildings/5 meters - \$67,270 Gralor reimbursement for clubhouse - (\$25,919)						
21100000 590013	UTIL-WATER	46,533.00	68,888.00	35,000.00	35,000.00	35,000.00	35,000.00
	Last 4 qtrs. \$31K; \$4K allowance for rate & use increase Reduced usage expected from irrigation sys. improvements						
21100000 590014	UTIL-PHONE	3,923.00	5,869.00	4,000.00	4,000.00	4,000.00	4,000.00
	TKGC entered 10/11 budgeted amount.						
21100000 595888	INT-BOND	131,600.00	124,558.00	117,654.00	115,829.00	115,829.00	115,829.00
	2001 Irrigation Bond - \$2,210 2002 Expansion Bond - \$10,750 2003 Bond - \$8,494 2005 Cart Bond - \$16,922 2005 Glen Bond - \$75,799 2006 Bond - \$3,479						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 132
bgnyrpts

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

GOLF COURSE		2009 REVISED BUD	2010 REVISED BUD	2011 DEPT REQ	2011 FIRST SEL	2011 BD OF FIN	2011 TOWN CNCL
21100000 597888	PRINC-BOND	172,000.00	172,000.00	172,000.00	157,000.00	157,000.00	157,000.00
	2001 Irrigation Bond - \$52,000						
	2002 Expansion Bond - \$25,000						
	2003 Bond - \$15,000						
	2005 Cart Barn Bond - \$10,000						
	2005 Tashua Glen - \$65,000						
	2006 Bond - \$5,000						
TOTAL TASHUA KNOLLS-ENTERPRI		2,010,998.00	1,960,624.00	1,923,442.00	1,906,036.00	1,906,036.00	1,906,036.00
TOTAL GOLF COURSE		2,010,998.00	1,960,624.00	1,923,442.00	1,906,036.00	1,906,036.00	1,906,036.00
GRAND TOTAL		140,296,643.82	141,660,843.00	146,325,031.00	143,176,783.00	144,317,627.00	143,494,200.00

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