

TOWN OF TRUMBULL								
NEXT YEAR BUDGET LEVELS REPORT								
2017-18 BUDGET								
			FY2016-17	FY2017-18	FY2017-18	INCREASE	BOF VOTE	
							FY2017-18	
			REVISED BUD	DEPT REQ	FIRST SEL	(DECREASE)		REASON FOR CHANGE
GENERAL FUND								
01	GENERAL GOVERNMENT							
01010000	<u>TOWN COUNCIL</u>							
01010000	522201 SERVICES & FEES-CLERICAL	15,308	15,653	15,653	(345)	15,308		Same as in FYE 2016-17, no 2.5% for clerk
01010000	522202 SERVICES & FEES-PROFESSIONAL	58,080	57,580	57,580		57,580		
01010000	545501 COMMUNICATIONS-LEGAL NOTICES	18,000	18,000	18,000		18,000		
TOTAL	TOWN COUNCIL	91,388	91,233	91,233	(345)	90,888		
						-		
01010100	<u>THE TRUMBULL NATURE COMMISSION</u>							
01010100	522201 SERVICES & FEES-CLERICAL	240	240	240		240		
01010100	590011 UTILITIES-HEAT	3,168	1,494	1,494		1,494		
01010100	590012 UTILITES-ELECTRICITY	917	983	983		983		
01010100	590013 UTILITIES-WATER	249	279	279		279		
01010100	590014 UTILITIES-TELEPHONE	482	428	-	-	-		
TOTAL	THE TRUMBULL NATURE COMMISSION	5,056	3,424	2,996	-	2,996		
						-		
01010200	<u>ETHICS COMMISSION</u>							
01010200	522201 SERVICES & FEES-CLERICAL	120	360	360	(240)	120		Reduce to 2 meeting as in FYE 2016-17
TOTAL	ETHICS COMMISSION	120	360	360	(240)	120		
						-		
01010400	<u>FIRST SELECTMAN</u>							
01010400	501101 SALARIES-FT/PERMANENT	289,071	296,276	296,276	(6,415)	289,861		Reduce to 2016-17 budget
01010400	501103 SALARIES-SEASONAL/TEMP	5,250	-	-	-	-		
01010400	556601 PROFESSIONAL DEV-SEM/CONF	4,000	4,000	4,000	(140)	3,860		Reduce by 3.5%
01010400	567704 TRANSPORTATION-EXPENSE A/C	5,000	5,000	5,000	(175)	4,825		Reduce by 3.5%
TOTAL	FIRST SELECTMAN	303,321	305,276	305,276	(6,730)	298,546		
						-		
01010600	<u>PROBATE</u>							
01010600	522203 SERVICES & FEES-ANCILLARY	2,262	2,285	2,285	-	2,285		
01010600	534401 MATERIALS & SUPPLIES-OFFICE	2,262	2,399	2,399	-	2,399		
01010600	545504 COMMUNICATIONS-POSTAGE	3,392	3,998	3,998	-	3,998		
01010600	556604 PROFESSIONAL DEV-PUBLICATIONS	170	85	85	-	85		
01010600	589901 RENTALS-ANNUAL RENTALS/LEASE	1,640	1,428	1,428	-	1,428		
01010600	590014 UTILITIES-TELEPHONE	2,454	2,456	2,456	-	2,456		
TOTAL	PROBATE	12,180	12,651	12,651	-	12,651		
						-		
01010800	<u>ELECTIONS</u>							
01010800	501101 SALARIES-FT/PERMANENT	55,980	55,148	55,148	(1,930)	53,218		Reduce 3.5%
01010800	501102 SALARIES-PT/PERMANENT	20,250	20,756	20,756	(726)	20,030		Reduce 3.5%

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			REVISED BUD	DEPT REQ	FIRST SEL	(DECREASE)	FY2017-18	REASON FOR CHANGE
01010800	501105	SALARIES-OVERTIME	2,000	2,000	2,000	(70)	1,930	Reduce 3.5%
01010800	522202	SERVICES & FEES-PROFESSIONAL	3,400	2,600	2,600	(91)	2,509	Reduce 3.5%
01010800	522203	SERVICES & FEES-ANCILLARY	29,180	13,400	13,400	(469)	12,931	Reduce 3.5%
01010800	522205	PROGRAM EXPENSES	14,708	9,557	9,557	(334)	9,223	Reduce 3.5%
01010800	534402	PROGRAM SUPPLIES	6,000	7,000	7,000	(245)	6,755	Reduce 3.5%
01010800	545501	COMMUNICATIONS-LEGAL NOTICES	325	325	325	(11)	314	Reduce 3.5%
01010800	545504	COMMUNICATIONS-POSTAGE	4,580	4,580	4,580	(160)	4,420	Reduce 3.5%
01010800	556601	PROFESSIONAL DEV-SEM/CONF	3,390	940	940	(33)	907	Reduce 3.5%
01010800	556602	PROFESSIONAL DEV-ASSN DUES	150	150	150	-	150	
01010800	556605	PROFESSIONAL DEV-TRANSP EXP	844	540	540		540	
01010800	578801	MNTNCE/REPAIR SERVICE CONTRACT	3,000	3,000	3,000		3,000	
01010800	581888	CAPITAL OUTLAY	-	3,354	3,354		3,354	
01010800	590014	UTILITIES-TELEPHONE	2,549	1,368	-	-	-	
TOTAL	ELECTIONS		146,356	124,718	123,350	(4,071)	119,279	
						-		
01011000		<u>FINANCE DEPARTMENT</u>				-		
01011000	501101	SALARIES-FY/PERMANENT	472,881	480,720	480,720	(16,825)	463,895	Reduce 3.5%
01011000	501102	SALARIES-PT/PERMANENT	84,082	86,184	86,184	(3,016)	83,168	Reduce 3.5%
01011000	501105	SALARIES-OVERTIME	500	500	500	(18)	483	Reduce 3.5%
01011000	556601	PROFESSIONAL DEV-SEM/CONF	4,000	4,000	4,000	(140)	3,860	Reduce 3.5%
01011000	556602	PROFESSIONAL DEV-ASSN DUES	445	445	445	-	445	
01011000	556603	PROFESSIONAL DEV-INSERVICE	2,250	2,250	2,250	(79)	2,171	Reduce 3.5%
01011000	556604	PROFESSIONAL DEV-PUBLICATIONS	400	400	400	(14)	386	Reduce 3.5%
01011000	567704	TRANSPORTATION-EXPENSE A/C	300	350	350	(12)	338	Reduce 3.5%
TOTAL	FINANCE DEPARTMENT		564,858	574,849	574,849	(20,104)	554,745	
						-		
01011400		<u>BOARD OF FINANCE</u>				-		
01011400	501101	SALARIES-FY/PERMANENT	77,368	79,606	79,606	(2,786)	76,820	Reduce 3.5%
01011400	522201	SERVICES & FEES-CLERICAL	3,125	3,125	3,125	(109)	3,016	Reduce 3.5%
01011400	545501	COMMUNICATIONS-LEGAL NOTICES	1,100	1,100	1,100	(39)	1,062	Reduce 3.5%
01011400	556601	PROFESSIONAL DEV-SEM/CONF	-	200	200	(7)	193	Reduce 3.5%
01011400	556602	PROFESSIONAL DEV-ASSN DUES	140	140	140	(5)	135	Reduce 3.5%
TOTAL	BOARD OF FINANCE		81,733	84,171	84,171	(2,946)	81,225	
						-		
01011600		<u>TAX ASSESSOR</u>				-		
01011600	501101	SALARIES-FY/PERMANENT	270,103	270,103	270,103	(9,454)	260,649	Reduce 3.5%
01011600	501102	SALARIES-PT/PERMANENT	34,466	35,328	35,328	(1,236)	34,092	Reduce 3.5%
01011600	501105	SALARIES-OVERTIME	2,250	500	500	(18)	483	Reduce 3.5%
01011600	501888	UNIFORM ALLOWANCE	150	150	150	(5)	145	Reduce 3.5%
01011600	522202	SERVICES & FEES-PROFESSIONAL	5,000	10,000	10,000	(5,000)	5,000	Reduce number of personal property audits

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01011600	522204	SERVICES & FEES-CONTRACTUAL	22,175	23,400	23,400	(819)	22,581	Reduce 3.5%
01011600	534402	PROGRAM SUPPLIES	1,600	950	950	(33)	917	Reduce 3.5%
01011600	545501	COMMUNICATIONS-LEGAL NOTICES	250	250	250	(9)	241	Reduce 3.5%
01011600	556601	PROFESSIONAL DEV-SEM/CONF	4,300	4,300	4,300	(2,150)	2,150	Reduce training for 1 person
01011600	556602	PROFESSIONAL DEV-ASSN DUES	595	540	540	-	540	
TOTAL	TAX ASSESSOR		340,889	345,521	345,521	(18,724)	326,797	
						-		
01011800		<u>BOARD OF ASSESSMENT APPEALS</u>				-		
01011800	522201	SERVICES & FEES-CLERICAL	2,500	2,500	2,500	(1,455)	1,045	Based on 2016 actuals
01011800	545501	COMMUNICATIONS-LEGAL NOTICES	1,000	1,000	1,000		1,000	
01011800	556601	PROFESSIONAL DEV-SEM/CONF	200	200	200		200	
TOTAL	BOARD OF ASSESSMENT APPEALS		3,700	3,700	3,700	(1,455)	2,245	
						-		
01012000		<u>TAX COLLECTOR</u>				-		
01012000	501101	SALARIES-FT/PERMANENT	255,674	261,463	261,463	(9,151)	252,312	Reduce 3.5%
01012000	501102	SALARIES-PT/PERMANENT	24,301	-	-	-	-	
01012000	501103	SALARIES-SEASONAL/TEMP	5,400	4,200	4,200	(147)	4,053	Reduce 3.5%
01012000	501105	SALARIES-OVERTIME	1,100	1,750	1,750	(61)	1,689	Reduce 3.5%
01012000	501106	SALARIES-LONGEVITY	-	325	325		325	
01012000	522203	SERVICES & FEES-ANCILLARY	2,650	1,300	1,300	(46)	1,255	Reduce 3.5%
01012000	522204	SERVICES & FEES-CONTRACTUAL	30,075	32,000	32,000	(1,120)	30,880	Reduce 3.5%
01012000	534401	MATERIALS & SUPPLIES-OFFICE	8,000	8,000	8,000	(500)	7,500	
01012000	545501	COMMUNICATIONS-LEGAL NOTICES	3,100	3,200	3,200	(112)	3,088	Reduce 3.5%
01012000	545504	COMMUNICATIONS-POSTAGE	25,500	26,300	26,300	(921)	25,379	Reduce 3.5%
01012000	556601	PROFESSIONAL DEV-SEM/CONF	1,180	1,650	1,650	(58)	1,592	Reduce 3.5%
01012000	556602	PROFESSIONAL DEV-ASSN DUES	200	345	345	-	345	
TOTAL	TAX COLLECTOR		357,180	340,533	340,533	(12,116)	328,417	
						-		
01012200		<u>PURCHASING</u>				-		
01012200	501101	SALARIES-FT/PERMANENT	78,305	80,640	80,640	(2,822)	77,818	Reduce 3.5%
01012200	501102	SALARIES-PT/PERMANENT	-	21,984	21,984	(21,984)	-	Reduce 3.5%
01012200	501105	SALARIES-OVERTIME	-	500	500	(18)	482	Reduce 3.5%
01012200	545501	COMMUNICATIONS-LEGAL NOTICES	8,500	8,500	8,500	(298)	8,203	Reduce 3.5%
01012200	556601	PROFESSIONAL DEV-SEM/CONF	550	550	550	(19)	531	Reduce 3.5%
01012200	556602	PROFESSIONAL DEV-ASSN DUES	240	240	240	-	240	
01012200	567703	TRANSPORTATION-TRAVEL REIMB	-	160	160	(6)	154	Reduce 3.5%
TOTAL	PURCHASING		87,595	112,574	112,574	(25,147)	87,428	
						-		
01012400		<u>TREASURER</u>				-		
01012400	501101	SALARIES-FT/PERMANENT	25,000	25,627	25,627	(897)	24,730	Reduce 3.5%

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TOTAL	TREASURER		25,000	25,627	25,627	(897)	24,730	
						-		
01012600	<u>TECHNOLOGY</u>					-		
01012600	501101 SALARIES-FT/PERMANENT		324,312	330,334	330,334	(11,562)	318,772	Reduce 3.5%
01012600	501105 SALARIES-OVERTIME		7,500	10,000	10,000	(350)	9,650	Reduce 3.5%
01012600	522202 SERVICES & FEES-PROFESSIONAL		8,250	17,500	17,500	(613)	16,888	Reduce 3.5%
01012600	522204 SERVICES & FEES-CONTRACTUAL		460,000	412,580	512,580	(7,000)	505,580	Vision upgrade FYE 2017, should be #522202
01012600	556601 PROFESSIONAL DEV-SEM/CONF		16,360	25,400	2,600	(91)	2,509	Reduce 3.5%
01012600	556602 PROFESSIONAL DEV-ASSN DUES		185	235	235	-	235	
01012600	556603 PROFESSIONAL DEV-INSERVICE		1,000	21,000	21,000	(735)	20,265	Reduce 3.5%
01012600	578802 MNTNCE/REP-EQUIPMENT/BUILDING		10,000	15,000	15,000	(5,000)	10,000	Reduction based on historical info
01012600	581888 CAPITAL OUTLAY		20,000	95,000	68,500	(2,398)	66,103	Reduce 3.5%
TOTAL	TECHNOLOGY		847,607	927,049	977,749	(27,748)	950,001	
						-		
01012800	<u>TOWN ATTORNEYS</u>					-		
01012800	522202 SERVICES & FEES-PROFESSIONAL		493,590	428,590	378,590	-	378,590	
01012800	522203 SERVICES & FEES-ANCILLARY		15,000	165,000	80,000	-	80,000	
TOTAL	TOWN ATTORNEYS		508,590	593,590	458,590	-	458,590	
						-		
01013000	<u>HUMAN RESOURCES</u>					-		
01013000	501101 SALARIES-FT/PERMANENT		250,693	254,993	254,993	(8,925)	246,068	Reduce 3.5%
01013000	501105 SALARIES-OVERTIME		1,250	1,250	1,250	(44)	1,206	Reduce 3.5%
01013000	501106 SALARIES-LONGEVITY		425	425	425		425	
01013000	522201 SERVICES & FEES-CLERICAL		420	420	420	(15)	405	Reduce 3.5%
01013000	522202 SERVICES & FEES-PROFESSIONAL		14,000	14,000	14,000	(490)	13,510	Reduce 3.5%
01013000	522203 SERVICES & FEES-ANCILLARY		2,000	2,000	2,000	(70)	1,930	Reduce 3.5%
01013000	522204 SERVICES & FEES-CONTRACTUAL		7,500	8,900	8,900	(312)	8,589	Reduce 3.5%
01013000	545501 COMMUNICATIONS-LEGAL NOTICES		3,500	3,500	3,500	(123)	3,378	Reduce 3.5%
01013000	556601 PROFESSIONAL DEV-SEM/CONF		2,500	2,500	2,500	(1,250)	1,250	Allow one employee to attend seminar
01013000	556602 PROFESSIONAL DEV-ASSN DUES		300	300	300	-	300	
01013000	556604 PROFESSIONAL DEV-PUBLICATIONS		1,000	1,000	1,000	(35)	965	Reduce 3.5%
TOTAL	HUMAN RESOURCES		283,588	289,288	289,288	(11,262)	278,026	
						-		
01013400	<u>EMPLOYEE BENEFITS</u>					-		
01013400	511150 FRINGE BENEFITS-FICA		1,710,050	1,771,893	1,737,239	(57,088)	1,680,151	Reduction in FICA for salary reductions
01013400	511151 FRINGE BENEFITS-MEDICAL/DENTAL		4,778,164	4,922,328	4,875,164	(20,000)	4,855,164	Eliminate Wellness program
01013400	511152 FRINGE BENEFITS-WORKER COMP		1,300,000	1,330,000	1,330,000	(30,000)	1,300,000	Bring to last year' s level
01013400	511153 FRINGE BENEFITS-UNEMPL COMP		36,000	31,200	31,200	-	31,200	
01013400	511154 FRINGE BENEFITS-MEDICAL ADM		14,800	-	-	-	-	
01013400	511155 FRINGE BENEFITS-LIFE INSURANCE		43,100	44,300	44,300	-	44,300	

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01013400	511159	FRINGE BENEFITS-CLERICAL FEES	600	600	600		600	Reduce 3.5%
01013400	522106	PENSION CONTRIBUTIONS-POLICE	3,004,000	3,080,000	3,080,000	-	3,080,000	
01013400	522107	PENSION CONTR-TOWN & BD OF ED	4,243,000	5,048,000	5,048,000	-	5,048,000	
01013400	522108	POLICE RET-MED/LIFE	150,000	125,000	125,000	(25,000)	100,000	Remove additional funding
01013400	522110	DEFINED CONTR-TOWN MATCH	315,394	367,720	349,471		349,471	
01013400	522202	SERVICES & FEES-PROFESSIONAL	58,500	31,000	31,000		31,000	Reduce 3.5%
TOTAL	EMPLOYEE BENEFITS		15,653,608	16,752,041	16,651,974	(132,088)	16,519,886	
						-		
01013600	<u>TOWN CLERK</u>					-		
01013600	501101	SALARIES-FY/PERMANENT	242,368	244,985	244,985	(8,574)	236,411	Reduce 3.5%
01013600	501105	SALARIES-OVERTIME	3,200	3,200	3,200	(112)	3,088	Reduce 3.5%
01013600	501106	SALARIES-LONGEVITY	850	850	850		850	
01013600	522202	SERVICES & FEES-PROFESSIONAL	-	-	-	-	-	
01013600	522204	SERVICES & FEES-CONTRACTUAL	22,000	22,000	22,000	-	22,000	
01013600	522205	PROGRAM EXPENSES	5,000	6,200	6,200	(1,200)	5,000	Eliminate new program
01013600	534402	PROGRAM SUPPLIES	5,200	3,200	3,200	(300)	2,900	Per Town Clerk
01013600	545501	COMMUNICATIONS-LEGAL NOTICES	3,000	3,000	3,000	-	3,000	
01013600	556601	PROFESSIONAL DEV-SEM/CONF	2,080	2,080	2,080	(300)	1,780	Per Town Clerk
01013600	556602	PROFESSIONAL DEV-ASSN DUES	1,000	1,210	1,210	(150)	1,060	Per Town Clerk
01013600	578801	MNTNCE/REPAIR SERVICE CONTRACT	500	500	500		500	
01013600	578803	MNTNCE/REP-PROGRAM RELATED	2,500	2,500	2,500	(800)	1,700	Per Town Clerk
TOTAL	TOWN CLERK		287,698	289,725	289,725	(11,436)	278,289	
01013800	<u>TOWN HALL</u>							
01013800	501102	SALARIES-PT/PERMANENT	-	15,210	15,210	(15,210)	-	Eliminate the request for a PT floater
01013800	501116	CONTINGENCY	724,000	393,620	393,620	5,586,223	5,979,843	Reduce \$393,620 by 3.5% to \$379,843/ add \$5,600,000 to cover State bill
01013800	511160	PROPERTY/LIABILITY INSURANCE	970,626	994,308	994,308	-	994,308	
01013800	522202	SERVICES & FEES-PROFESSIONAL	-	10,000	10,000	(10,000)	-	Eliminate scanning
01013800	522205	PROGRAM EXPENSES	20,000	20,000	20,000	(700)	19,300	Reduce 3.5%
01013800	522208	CONTRIBUTIONS	23,750	34,750	39,250	-	39,250	
01013800	534401	MATERIALS & SUPPLIES-OFFICE	32,000	35,000	35,000	(3,000)	32,000	Reduce to last year's level
01013800	534402	PROGRAM SUPPLIES	1,000	1,000	1,000	(35)	965	Reduce 3.5%
01013800	534403	MATERIALS & SUPPLIES-CLEANING	1,000	1,000	1,000	(35)	965	Reduce 3.5%
01013800	545502	COMMUNICATIONS-PUBLIC REPORTS	1,000	1,000	1,000	(35)	965	Reduce 3.5%
01013800	545504	COMMUNICATIONS-POSTAGE	45,000	45,000	45,000	(1,575)	43,425	Reduce 3.5%
01013800	578801	MNTNCE/REPAIR SERVICE CONTRACT	10,062	8,550	8,550	(299)	8,251	Reduce 3.5%
01013800	578804	MNTNCE/REP-REFUSE REMOVAL	2,188	2,254	2,254		2,254	
01013800	589901	RENTALS-ANNUAL RENTALS/LEASE	19,709	27,785	27,785		27,785	
01013800	590011	UTILITIES-HEAT	12,522	10,998	10,998		10,998	

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01013800	590012	UTILITIES-ELECTRICITY	93,112	55,000	55,000		55,000	
01013800	590013	UTILITIES-WATER	2,175	2,516	2,516		2,516	
01013800	590014	UTILITIES-TELEPHONE	92,140	91,144	13,453		13,453	
TOTAL	TOWN HALL		2,050,284	1,749,135	1,675,944	5,555,334	7,231,278	
							-	
01014200		<u>PLANNING AND ZONING</u>					-	
01014200	501101	SALARIES-FT/PERMANENT	215,546	240,971	194,360	(6,803)	187,557	Reduce 3.5%
01014200	501102	SALARIES-PT/PERMANENT	34,892	-	25,989	(910)	25,079	Reduce 3.5%
01014200	501103	SALARIES-SEASONAL/TEMP	-	-	-	-	-	
01014200	501105	SALARIES-OVERTIME	5,000	5,000	5,000	(175)	4,825	Reduce 3.5%
01014200	501106	SALARIES-LONGEVITY	-	-	-	-	-	
01014200	522201	SERVICES & FEES-CLERICAL	180	180	180	-	180	
01014200	522202	SERVICES & FEES-PROFESSIONAL	43,000	45,000	45,000	(1,575)	43,425	Reduce 3.5%
01014200	522205	PROGRAM EXPENSES	10,979	10,979	10,979	(384)	10,595	Reduce 3.5%
01014200	534401	MATERIALS & SUPPLIES-OFFICE	2,300	1,700	1,700	(700)	1,000	Reduction based on historical info
01014200	534402	PROGRAM SUPPLIES	150	2,650	2,650	(93)	2,557	Reduce 3.5%
01014200	545501	COMMUNICATIONS-LEGAL NOTICES	20,000	24,000	24,000	-	24,000	
01014200	556601	PROFESSIONAL DEV-SEM/CONF	2,500	4,000	4,000	(140)	3,860	Reduce 3.5%
01014200	556602	PROFESSIONAL DEV-ASSN DUES	550	550	550	-	550	
01014200	556604	PROFESSIONAL DEV-PUBLICATIONS	150	150	150	-	150	
TOTAL	PLANNING AND ZONING		335,247	335,180	314,558	(10,779)	303,779	
							-	
01014600		<u>ECONOMIC DEVELOPMENT</u>					-	
01014600	501101	SALARIES-FT/PERMANENT	107,625	143,858	143,858	(5,035)	138,823	Reduce 3.5%
01014600	501102	SALARIES-PT/PERMANENT	-	-	-	-	-	
01014600	501105	SALARIES-OVERTIME	-	1,350	1,350	(48)	1,302	Reduce 3.5%
01014600	522201	SERVICES & FEES-CLERICAL	720	-	-	-	-	
01014600	522202	SERVICES & FEES-PROFESSIONAL	7,000	10,000	10,000	(3,000)	7,000	Reduce to 2017 levels
01014600	522205	PROGRAM EXPENSES	7,000	8,500	8,500	(298)	8,202	Reduce 3.5%
01014600	534401	MATERIALS & SUPPLIES-OFFICE	-	-	-	-	-	
01014600	534402	PROGRAM SUPPLIES	800	500	500	(18)	482	Reduce 3.5%
01014600	545503	COMMUNICATIONS-PUBLIC RELATION	6,500	4,000	4,000	(140)	3,860	Reduce 3.5%
01014600	556601	PROFESSIONAL DEV-SEM/CONF	1,000	1,000	1,000	(35)	965	Reduce 3.5%
01014600	556602	PROFESSIONAL DEV-ASSN DUES	350	950	950	-	950	
TOTAL	ECONOMIC DEVELOPMENT		130,995	170,158	170,158	(8,574)	161,584	
							-	
01014800		<u>INLAND WETLANDS COMMISSION</u>					-	
01014800	522201	SERVICES & FEES-CLERICAL	1,400	1,400	1,400		1,400	
01014800	534401	MATERIALS & SUPPLIES-OFFICE	750	750	750		750	
01014800	534402	PROGRAM SUPPLIES	100	100	100		100	

TOWN OF TRUMBULL								
NEXT YEAR BUDGET LEVELS REPORT								
2017-18 BUDGET								
			FY2016-17	FY2017-18	FY2017-18	INCREASE	BOF VOTE	
							FY2017-18	
			REVISED BUD	DEPT REQ	FIRST SEL	(DECREASE)		REASON FOR CHANGE
01014800	545501	COMMUNICATIONS-LEGAL NOTICES	13,000	13,000	13,000	(3,000)	10,000	Reduction based on historical info
01014800	556601	PROFESSIONAL DEV-SEM/CONF	2,000	2,000	2,000	(1,000)	1,000	Reduction based on historical info
01014800	556604	PROFESSIONAL DEV-PUBLICATIONS	175	175	175		175	
TOTAL	INLAND WETLANDS COMMISSION		17,425	17,425	17,425	(4,000)	13,425	
						-		
01015400	<u>CONSERVATION COMMISSION</u>					-		
01015400	522201	SERVICES & FEES-CLERICAL	600	600	600	-	600	
01015400	545502	COMMUNICATIONS-PUBLIC REPORTS	75	75	75	-	75	
01015400	545503	COMMUNICATIONS-PUBLIC RELATION	250	250	250	-	250	
01015400	556601	PROFESSIONAL DEV-SEM/CONF	210	210	210	-	210	
01015400	556602	PROFESSIONAL DEV-ASSN DUES	240	240	240	-	240	
01015400	556604	PROFESSIONAL DEV-PUBLICATIONS	-	-	-	-	-	
TOTAL	CONSERVATION COMMISSION		1,375	1,375	1,375	-	1,375	
						-		
01015800	<u>TRANSIT DISTRICT</u>					-		
01015800	522205	PROGRAM EXPENSES	44,084	44,084	44,084	-	44,084	
TOTAL	TRANSIT DISTRICT		44,084	44,084	44,084	-	44,084	
						-		
01 TOTAL	GENERAL GOVERNMENT		22,179,877	23,193,687	22,913,711	5,256,672	28,170,383	
						-	0.23	
02	PUBLIC SAFETY					-		
						-		
01022000	<u>POLICE</u>					-		
01022000	501101	SALARIES-FT/PERMANENT	6,832,628	7,418,356	7,253,356	(253,867)	6,999,489	Reduce 3.5%
01022000	501102	SALARIES-PT/PERMANENT	52,520	53,167	53,167	(1,861)	51,306	Reduce 3.5%
01022000	501104	SALARIES-VACATION, WEEKEND	49,387	49,897	49,897	(1,746)	48,151	Reduce 3.5%
01022000	501105	SALARIES-OVERTIME	650,000	680,000	650,000	-	650,000	
01022000	501106	SALARIES-LONGEVITY	20,725	21,525	21,525		21,525	
01022000	501109	SALARIES-COLLEGE INCENTIVE	29,200	29,200	29,200	(1,022)	28,178	Reduce 3.5%
01022000	501112	SHIFT DIFFERENTIAL	54,000	56,750	56,750	(1,986)	54,764	Reduce 3.5%
01022000	501113	HOLIDAY	325,000	342,000	342,000	(11,970)	330,030	Reduce 3.5%
01022000	501114	TRAINING	165,000	170,000	170,000	(5,950)	164,050	Reduce 3.5%
01022000	501887	POLICE UNIFORM CLEANING	17,000	17,500	17,500	(613)	16,888	Reduce 3.5%
01022000	501888	UNIFORM ALLOWANCE	48,000	53,000	53,000	(1,855)	51,145	Reduce 3.5%
01022000	522203	SERVICES & FEES-ANCILLARY	15,000	18,000	18,000	(630)	17,370	Reduce 3.5%
01022000	534401	MATERIALS & SUPPLIES-OFFICE	15,500	15,500	15,500	(543)	14,958	Reduce 3.5%
01022000	534402	PROGRAM SUPPLIES	41,000	43,000	43,000	(3,000)	40,000	Eliminate for the Crystal Rock water
01022000	534403	MATERIALS & SUPPLIES-CLEANING	5,800	6,000	6,000	(210)	5,790	Reduce 3.5%
01022000	545503	COMMUNICATIONS-PUBLIC RELATION	2,500	2,500	2,500	(88)	2,413	Reduce 3.5%
01022000	556601	PROFESSIONAL DEV-SEM/CONF	6,000	8,000	8,000	(280)	7,720	Reduce 3.5%

TOWN OF TRUMBULL								
NEXT YEAR BUDGET LEVELS REPORT								
2017-18 BUDGET								
			FY2016-17	FY2017-18	FY2017-18	INCREASE	BOF VOTE	
			REVISED BUD	DEPT REQ	FIRST SEL	(DECREASE)	FY2017-18	REASON FOR CHANGE
01022000	556602	PROFESSIONAL DEV-ASSN DUES	2,000	2,500	2,500	-	2,500	
01022000	556603	PROFESSIONAL DEV-INSERVICE	37,000	37,000	37,000	(1,295)	35,705	Reduce 3.5%
01022000	556604	PROFESSIONAL DEV-PUBLICATIONS	500	700	700	(25)	676	Reduce 3.5%
01022000	567702	TRANSPORTATION-VEHICLE REPAIR	40,000	40,000	40,000	(1,400)	38,600	Reduce 3.5%
01022000	567704	TRANSPORTATION-EXPENSE A/C	15,000	15,000	15,000	(525)	14,475	Reduce 3.5%
01022000	578801	MNTNCE/REPAIR SERVICE CONTRACT	111,595	120,120	120,120	(4,204)	115,916	Reduce 3.5%
01022000	578803	MNTNCE/REP-PROGRAM RELATED	2,500	6,000	6,000	(210)	5,790	Reduce 3.5%
01022000	578804	MNTNCE/REP-REFUSE REMOVAL	2,178	2,243	2,243		2,243	
01022000	581888	CAPITAL OUTLAY	67,000	111,670	81,670	(2,858)	78,812	Reduce 3.5%
01022000	589901	RENTALS-ANNUAL RENTALS/LEASE	31,200	29,220	29,220	-	29,220	
01022000	590011	UTILITIES-HEAT	6,981	5,518	5,518		5,518	
01022000	590012	UTILITIES-ELECTRICITY	66,794	66,000	66,000		66,000	
01022000	590013	UTILITIES-WATER	2,797	2,776	2,776		2,776	
01022000	590014	UTILITIES-TELEPHONE	14,758	18,723	15,153		15,153	
01022000	590015	UTILITIES-TRAFFIC LIGHTS	10,315	12,096	12,096		12,096	
TOTAL	POLICE		8,739,878	9,453,961	9,225,391	(296,137)	8,929,254	
						-		
01022400	<u>ANIMAL CONTROL</u>					-		
01022400	501101	SALARIES-FT/PERMANENT	59,476	62,486	62,486	(2,187)	60,299	Reduce 3.5%
01022400	501102	SALARIES-PT/PERMANENT	37,060	38,133	38,133	(1,335)	36,798	Reduce 3.5%
01022400	501103	SALARIES-SEASONAL/TEMP	-	-	-	-	-	
01022400	501105	SALARIES-OVERTIME	4,000	4,000	4,000	(140)	3,860	Reduce 3.5%
01022400	501887	UNIFORM CLEANING	400	400	400	(14)	386	Reduce 3.5%
01022400	501888	UNIFORM ALLOWANCE	600	600	600	(21)	579	Reduce 3.5%
01022400	522202	SERVICES & FEES-PROFESSIONAL	6,500	6,500	6,500	(228)	6,273	Reduce 3.5%
01022400	522203	SERVICES & FEES-ANCILLARY	300	300	300	(11)	290	Reduce 3.5%
01022400	522205	PROGRAM EXPENSES	-	-	-	-	-	
01022400	534402	PROGRAM SUPPLIES	4,000	4,000	4,000	(140)	3,860	Reduce 3.5%
01022400	545501	COMMUNICATIONS-LEGAL NOTICES	850	850	850	(30)	820	Reduce 3.5%
01022400	556601	PROFESSIONAL DEV-SEM/CONF	-	-	-	-	-	
01022400	556603	PROFESSIONAL DEV-INSERVICE	150	150	150	(5)	145	Reduce 3.5%
01022400	578801	MNTNCE/REPAIR SERVICE CONTRACT	785	785	785	(27)	758	Reduce 3.5%
01022400	578802	MNTNCE/REP-EQUIPMENT/BUILDING	2,760	2,800	2,800	(98)	2,702	Reduce 3.5%
01022400	578804	MNTNCE/REP-REFUSE REMOVAL	713	734	734		734	
01022400	581888	CAPITAL OUTLAY	1,000	6,000	6,000		6,000	
01022400	590011	UTILITIES-HEAT	2,883	2,086	2,086		2,086	
01022400	590012	UTILITIES-ELECTRICITY	7,834	7,900	7,900		7,900	
01022400	590013	UTILITIES-WATER	510	500	500		500	
01022400	590014	UTILITIES-TELEPHONE	360	357	-		-	
TOTAL	ANIMAL CONTROL		130,181	138,581	138,224	(4,235)	133,989	

TOWN OF TRUMBULL								
NEXT YEAR BUDGET LEVELS REPORT								
2017-18 BUDGET								
			FY2016-17	FY2017-18	FY2017-18	INCREASE	BOF VOTE	
			REVISED BUD	DEPT REQ	FIRST SEL	(DECREASE)	FY2017-18	REASON FOR CHANGE
01022600	<u>EMERGENCY MEDICAL SERVICES</u>					-		
01022600	501101	SALARIES-FT/PERMANENT	151,844	154,127	154,127	(5,394)	148,733	Reduce 3.5%
01022600	501102	SALARIES-PT/PERMANENT	691	700	700	(25)	676	Reduce 3.5%
01022600	501105	SALARIES-OVERTIME	1,597	1,690	1,690	(59)	1,631	Reduce 3.5%
01022600	501888	UNIFORM ALLOWANCE	7,000	7,000	7,000	(245)	6,755	Reduce 3.5%
01022600	522202	SERVICES & FEES-PROFESSIONAL	1,007,027	1,099,230	1,058,575	-	1,058,575	
01022600	522203	SERVICES & FEES-ANCILLARY	66,550	61,550	61,550	(2,154)	59,396	Reduce 3.5%
01022600	522205	PROGRAM EXPENSES	2,500	3,500	3,500	(123)	3,378	Reduce 3.5%
01022600	534401	MATERIALS & SUPPLIES-OFFICE	1,500	1,500	1,500	(53)	1,448	Reduce 3.5%
01022600	534402	PROGRAM SUPPLIES	67,750	72,750	72,750	-	72,750	
01022600	534403	MATERIALS & SUPPLIES-CLEANING	400	400	400	(14)	386	Reduce 3.5%
01022600	545503	COMMUNICATIONS-PUBLIC RELATION	1,500	1,500	1,500	(53)	1,448	Reduce 3.5%
01022600	556601	PROFESSIONAL DEV-SEM/CONF	4,000	4,000	4,000	(140)	3,860	Reduce 3.5%
01022600	556603	PROFESSIONAL DEV-INSERVICE	5,850	5,850	3,000	-	3,000	
01022600	567703	TRANSPORTATION-TRAVEL REIMB	500	500	500	(18)	482	Reduce 3.5%
01022600	578801	MNTNCE/REPAIR SERVICE CONTRACT	602	454	454	-	454	
01022600	578802	MNTNCE/REP-EQUIPMENT/BUILDING	6,800	8,800	8,800	(4,000)	4,800	Deny toughbook \$3,500 and \$500 for batteries
01022600	578804	MNTNCE/REP-REFUSE REMOVAL	713	734	734	-	734	
01022600	581888	CAPITAL OUTLAY	38,179	49,250	30,250	-	30,250	
01022600	589901	RENTALS-ANNUAL RENTALS/LEASE	2,100	2,100	2,100	-	2,100	
01022600	590011	UTILITIES-HEAT	4,988	3,224	3,224	-	3,224	
01022600	590012	UTILITIES-ELECTRICITY	17,912	20,173	20,173	-	20,173	
01022600	590013	UTILITIES-WATER	595	719	719	-	719	
01022600	590014	UTILITIES-TELEPHONE	9,498	7,600	2,097	1,800	3,897	cost of cable connection was left out of budget
TOTAL	EMERGENCY MEDICAL SERVICES		1,400,096	1,507,351	1,439,343	(10,477)	1,428,866	
01022800	<u>FIRE MARSHALL</u>					-		
01022800	501101	SALARIES-FT/PERMANENT	273,743	280,679	280,679	(9,824)	270,855	Reduce 3.5%
01022800	501102	SALARIES-PT/PERMANENT	-	30,055	-	-	-	
01022800	501103	SALARIES-SEASONAL/TEMP	7,232	-	-	-	-	
01022800	501105	SALARIES-OVERTIME	10,000	18,000	12,000	(420)	11,580	Reduce 3.5%
01022800	501122	CERTIFICATION STIPEND	2,250	2,250	2,250	(79)	2,171	Reduce 3.5%
01022800	501887	UNIFORM CLEANING	500	500	500	(18)	483	Reduce 3.5%
01022800	501888	UNIFORM ALLOWANCE	2,704	3,000	3,000	(105)	2,895	Reduce 3.5%
01022800	522203	SERVICES & FEES-ANCILLARY	200	400	400	(14)	386	Reduce 3.5%
01022800	522204	SERVICES & FEES-CONTRACTUAL	-	-	-	-	-	
01022800	522205	PROGRAM EXPENSES	350	350	350	(12)	338	Reduce 3.5%
01022800	534401	MATERIALS & SUPPLIES-OFFICE	450	450	1,150	(40)	1,110	Reduce 3.5%
01022800	534402	PROGRAM SUPPLIES	800	800	800	(28)	772	Reduce 3.5%

TOWN OF TRUMBULL								
NEXT YEAR BUDGET LEVELS REPORT								
2017-18 BUDGET								
			FY2016-17	FY2017-18	FY2017-18	INCREASE	BOF VOTE	
							FY2017-18	
			REVISED BUD	DEPT REQ	FIRST SEL	(DECREASE)		REASON FOR CHANGE
01022800	556601	PROFESSIONAL DEV-SEM/CONF	1,500	1,500	1,500	-	1,500	
01022800	556602	PROFESSIONAL DEV-ASSN DUES	1,700	1,700	1,700	-	1,700	
01022800	556604	PROFESSIONAL DEV-PUBLICATIONS	1,450	3,000	3,000	-	3,000	
01022800	578802	MNTNCE/REP-EQUIPMENT/BUILDING	200	4,400	4,400	-	4,400	
01022800	581888	CAPITAL OUTLAY	9,600	46,106	45,406	-	45,406	
TOTAL	FIRE MARSHALL		312,679	393,190	357,135	(10,540)	346,595	
						-		
01022824		<u>FIRE MARSHALL-FIRE HYDRANTS</u>				-		
01022824	590016	UTILITIES-FIRE HYDRANTS-WATER	1,379,112	1,461,594	1,461,594	(73,080)	1,388,514	Reduce by 5% based on revised projection
TOTAL	FIRE MARSHALL-FIRE HYDRANTS		1,379,112	1,461,594	1,461,594	(73,080)	1,388,514	
						-		
01023200		<u>BUILDING OFFICIAL</u>				-		
01023200	501101	SALARIES-FT/PERMANENT	331,132	347,816	347,816	(12,174)	335,642	Reduce 3.5%
01023200	501102	SALARIES-PT/PERMANENT	-	-	-	-	-	
01023200	501105	SALARIES-OVERTIME	5,000	5,000	5,000	(175)	4,825	Reduce 3.5%
01023200	501106	SALARIES-LONGEVITY	-	325	325	-	325	
01023200	501888	UNIFORM ALLOWANCE	450	450	450	-	450	
01023200	522204	SERVICES & FEES-CONTRACTUAL	250	175	175	-	175	
01023200	534401	MATERIALS & SUPPLIES-OFFICE	2,500	1,894	1,894	(66)	1,828	Reduce 3.5%
01023200	545501	COMMUNICATIONS-LEGAL NOTICES	75	75	75	-	75	
01023200	556601	PROFESSIONAL DEV-SEM/CONF	600	600	600	-	600	
01023200	556602	PROFESSIONAL DEV-ASSN DUES	485	300	300	-	300	
01023200	556604	PROFESSIONAL DEV-PUBLICATIONS	1,500	1,500	1,500	-	1,500	
01023200	578801	MNTNCE/REPAIR SERVICE CONTRACT	-	-	-	-	-	
01023200	581888	CAPITAL OUTLAY	4,526	5,324	5,324	(672)	4,652	Downgrade vehicle from Traverse to Equinox
TOTAL	BUILDING OFFICIAL		346,518	363,459	363,459	(13,087)	350,372	
						-		
01023400		<u>EMERGENCY MANAGEMENT</u>				-		
01023400	501102	SALARIES-PT/PERMANENT	40,881	41,903	41,903	(1,467)	40,436	Reduce 3.5%
01023400	501103	SALARIES-SEASONAL/TEMP	-	3,120	3,120	(109)	3,011	Reduce 3.5%
01023400	501888	UNIFORM ALLOWANCE	600	600	600	(21)	579	Reduce 3.5%
01023400	534402	PROGRAM SUPPLIES	3,000	3,000	5,500	(193)	5,308	Reduce 3.5%
01023400	578801	MNTNCE/REPAIR SERVICE CONTRACT	17,190	23,800	23,800	(833)	22,967	Reduce 3.5%
01023400	578802	MNTNCE/REP-EQUIPMENT/BUILDING	1,625	1,625	1,625	(57)	1,568	Reduce 3.5%
01023400	581888	CAPITAL OUTLAY	8,400	2,500	-	-	-	
01023400	590014	UTILITIES-TELEPHONE	7,505	8,512	2,064	-	2,064	
TOTAL	EMERGENCY MANAGEMENT		79,201	85,060	78,612	(2,679)	75,933	
						-		
02 TOTAL	PUBLIC SAFETY		12,387,665	13,403,196	13,063,758	(410,234)	12,653,524	
						-		

TOWN OF TRUMBULL								
NEXT YEAR BUDGET LEVELS REPORT								
2017-18 BUDGET								
			FY2016-17	FY2017-18	FY2017-18	INCREASE	BOF VOTE	
							FY2017-18	
			REVISED BUD	DEPT REQ	FIRST SEL	(DECREASE)		REASON FOR CHANGE
03	PUBLIC WORKS					-		
						-		
01030000	<u>PUBLIC WORKS DIRECTOR</u>					-		
01030000	501101	SALARIES-FY/PERMANENT	184,478	187,701	187,701	(6,570)	181,131	Reduce 3.5%
01030000	501105	SALARIES-OVERTIME	500	500	500	(18)	483	Reduce 3.5%
01030000	556601	PROFESSIONAL DEV-SEM/CONF	2,000	2,000	2,000	-	2,000	
01030000	556602	PROFESSIONAL DEV-ASSN DUES	291	291	291	-	291	
01030000	567704	TRANSPORTATION-EXPENSE A/C	242	242	242	(8)	234	Reduce 3.5%
01030000	590014	UTILITIES-TELEPHONE	653	789	789	-	789	
TOTAL	PUBLIC WORKS DIRECTOR		188,164	191,523	191,523	(6,596)	184,927	
						-		
01030025	<u>PUBLIC WORKS - STREET LIGHTS</u>					-		
01030025	590015	UTILITIES-STREET LIGHTS	456,934	508,699	508,699	-	508,699	
TOTAL	PUBLIC WORKS - STREET LIGHTS		456,934	508,699	508,699	-	508,699	
						-		
01030100	<u>PUBLIC WORKS - HIGHWAY</u>					-		
01030100	501101	SALARIES-FY/PERMANENT	1,939,139	2,012,405	1,966,333	(68,822)	1,897,511	Reduce 3.5%
01030100	501102	SALARIES-PT/PERMANENT	25,885	27,293	27,293	(955)	26,338	Reduce 3.5%
01030100	501103	SALARIES-SEASONAL/TEMP	7,500	7,725	7,725	(270)	7,455	Reduce 3.5%
01030100	501105	SALARIES-OVERTIME	90,000	90,000	90,000	(3,150)	86,850	Reduce 3.5%
01030100	501106	SALARIES-LONGEVITY	1,500	2,000	2,000	-	2,000	
01030100	501888	UNIFORM ALLOWANCE	28,193	28,193	18,193	(637)	17,556	Reduce 3.5%
01030100	522203	SERVICES & FEES-ANCILLARY	35,890	38,890	38,890	(1,361)	37,529	Reduce 3.5%
01030100	534401	MATERIALS & SUPPLIES-OFFICE	2,425	2,425	2,425	(85)	2,340	Reduce 3.5%
01030100	534402	PROGRAM SUPPLIES	155,200	155,200	155,200	(5,432)	149,768	Reduce 3.5%
01030100	534403	MATERIALS & SUPPLIES-CLEANING	388	388	388	(14)	374	Reduce 3.5%
01030100	545503	COMMUNICATIONS-PUBLIC RELATION	7,469	7,469	-	-	-	
01030100	556601	PROFESSIONAL DEV-SEM/CONF	5,000	5,000	5,000	(175)	4,825	Reduce 3.5%
01030100	578801	MNTNCE/REPAIR SERVICE CONTRACT	2,257	3,820	3,820	(134)	3,686	Reduce 3.5%
01030100	578803	MNTNCE/REP-PROGRAM RELATED	35,000	35,000	42,469	(1,486)	40,983	Reduce 3.5%
01030100	578804	MNTNCE/REP-REFUSE REMOVAL	6,406	6,598	6,598		6,598	
01030100	581888	CAPITAL OUTLAY	113,895	93,966	87,966	-	87,966	
01030100	589901	RENTALS-ANNUAL RENTALS/LEASE	3,120	6,720	6,720	-	6,720	
01030100	589902	RENTALS-OCCASIONAL RNTL/LEASE	14,550	14,550	14,550	-	14,550	
01030100	590011	UTILITIES-HEAT	32,121	30,427	30,427		30,427	
01030100	590012	UTILITIES-ELECTRICITY	98,144	109,147	109,147		109,147	
01030100	590013	UTILITIES-WATER	6,277	7,130	7,130		7,130	
01030100	590014	UTILITIES-TELEPHONE	23,104	22,006	19,605		19,605	
TOTAL	PUBLIC WORKS - HIGHWAY		2,633,463	2,706,352	2,641,879	(82,521)	2,559,358	
						-		

TOWN OF TRUMBULL								
NEXT YEAR BUDGET LEVELS REPORT								
2017-18 BUDGET								
			FY2016-17	FY2017-18	FY2017-18	INCREASE	BOF VOTE	
							FY2017-18	
			REVISED BUD	DEPT REQ	FIRST SEL	(DECREASE)		REASON FOR CHANGE
01030101	<u>HIGHWAY - SNOW REMOVAL</u>					-		
01030101	501105	SALARIES-OVERTIME	165,000	165,000	165,000		165,000	
01030101	522203	SERVICES & FEES-ANCILLARY	30,000	30,000	30,000		30,000	
01030101	534402	PROGRAM SUPPLIES	324,950	324,950	324,950		324,950	
TOTAL	HIGHWAY - SNOW REMOVAL		519,950	519,950	519,950	-	519,950	
						-		
01030105	<u>HIGHWAY - CONSTRUCTION</u>					-		
01030105	522205	PROGRAM EXPENSES	150,754	499,373	117,131		117,131	
TOTAL	HIGHWAY - CONSTRUCTION		150,754	499,373	117,131	-	117,131	
						-		
01030200	<u>PUBLIC WORKS - BLDG MAINTENANCE</u>					-		
01030200	501101	SALARIES-FT/PERMANENT	503,729	517,039	517,039	(86,669)	430,370	Reduce by 3.5% (\$18,096) / eliminate position of \$68,573
01030200	501102	SALARIES-PT/PERMANENT	-	-	-	-	-	
01030200	501103	SALARIES-SEASONAL/TEMP	4,800	4,800	4,800	(168)	4,632	Reduce 3.5%
01030200	501105	SALARIES-OVERTIME	12,000	15,000	15,000	(525)	14,475	Reduce 3.5%
01030200	501106	SALARIES-LONGEVITY	425	425	425		425	
01030200	501107	SALARIES-PROMOTIONS	-	-	-	-	-	
01030200	501888	UNIFORM ALLOWANCE	1,225	1,225	1,225	(43)	1,182	Reduce 3.5%
01030200	522203	SERVICES & FEES-ANCILLARY	104,150	130,506	130,506		130,506	
01030200	522204	SERVICES & FEES-CONTRACTUAL	5,700	7,271	7,271		7,271	
01030200	534402	PROGRAM SUPPLIES	4,850	4,850	4,850	(170)	4,680	Reduce 3.5%
01030200	567701	TRANSPORTATION-GAS,OIL,GREASE	-	-	-	-	-	
01030200	567702	TRANSPORTATION-VEHICLE REPAIR	-	-	-	-	-	
01030200	578802	MNTNCE/REP-EQUIPMENT/BUILDING	134,450	164,322	153,950	-	153,950	
01030200	581888	CAPITAL OUTLAY	15,154	15,066	15,066	-	15,066	
01030200	589901	RENTALS-ANNUAL RENTALS/LEASE	-	-	-	-	-	
01030200	589902	RENTALS-OCCASIONAL RNTL/LEASE	1,164	1,164	1,164	-	1,164	
01030200	590017	SEWER FEES	200,000	236,269	236,269	-	236,269	
TOTAL	PUBLIC WORKS - BLDG MAINTENANCE		987,647	1,097,937	1,087,565	(87,575)	999,990	
						-		
01030300	<u>FLEET MAINTENANCE</u>					-		
01030300	501101	SALARIES-FT/PERMANENT	526,002	546,243	426,083	50,337	476,420	Reduce by 3.5% (\$14,913) / add position \$65,250
01030300	501105	SALARIES-OVERTIME	10,200	10,200	10,200	(357)	9,843	Reduce 3.5%
01030300	501106	SALARIES-LONGEVITY	-	500	500	-	500	
01030300	501888	UNIFORM ALLOWANCE	8,030	8,030	5,100	(179)	4,922	Reduce 3.5%
01030300	534402	PROGRAM SUPPLIES	-	-	-	-	-	
01030300	567701	TRANSPORTATION-GAS,OIL,GREASE	350,000	350,000	325,000	(11,375)	313,625	Reduce 3.5%
01030300	567702	TRANSPORTATION-VEHICLE REPAIR	291,560	295,940	295,940	(10,358)	285,582	Reduce 3.5%
01030300	578801	MNTNCE/REPAIR SERVICE CONTRACT	2,450	2,520	2,520	-	2,520	

TOWN OF TRUMBULL								
NEXT YEAR BUDGET LEVELS REPORT								
2017-18 BUDGET								
			FY2016-17	FY2017-18	FY2017-18	INCREASE	BOF VOTE	
							FY2017-18	
			REVISED BUD	DEPT REQ	FIRST SEL	(DECREASE)		REASON FOR CHANGE
TOTAL	PUBLIC WORKS - BLDG MAINTENANCE		1,188,242	1,213,433	1,065,343	28,069	1,093,412	
						-		
01030400	<u>RECYCLING CENTER</u>					-		
01030400	501101 SALARIES-FY/PERMANENT		127,354	130,063	130,063	(4,552)	125,511	Reduce 3.5%
01030400	501102 SALARIES-PT/PERMANENT		-	-	-	-	-	
01030400	501103 SALARIES-SEASONAL/TEMP		-	-	-	-	-	
01030400	501105 SALARIES-OVERTIME		25,000	25,000	25,000	-	25,000	
01030400	501106 SALARIES-LONGEVITY		500	500	500	-	500	
01030400	501888 UNIFORM ALLOWANCE		500	500	500	-	500	
01030400	522202 SERVICES & FEES-PROFESSIONAL		-	-	-	-	-	
01030400	522204 SERVICES & FEES-CONTRACTUAL		1,882,830	1,908,682	1,908,682	-	1,908,682	
01030400	522205 PROGRAM EXPENSES		-	-	-	-	-	
01030400	522207 SPECIAL CONTRACTUAL SERVICES		69,600	73,000	73,000	-	73,000	
01030400	534402 PROGRAM SUPPLIES		5,000	5,000	5,000	-	5,000	
01030400	578801 MNTNCE/REPAIR SERVICE CONTRACT		1,377	1,377	1,377	-	1,377	
01030400	578802 MNTNCE/REP-EQUIPMENT/BUILDING		-	-	-	-	-	
01030400	581886 HAZARDOUS WASTE DAY		15,000	16,500	16,500	-	16,500	
01030400	581888 CAPITAL OUTLAY		-	-	-	-	-	
01030400	589901 RENTALS-ANNUAL RENTALS/LEASE		-	-	-	-	-	
TOTAL	RECYCLING CENTER		2,127,161	2,160,622	2,160,622	(4,552)	2,156,070	
						-		
01030500	<u>TOWN ENGINEER</u>					-		
01030500	501101 SALARIES-FY/PERMANENT		522,743	527,351	527,351	(18,457)	508,894	Reduce 3.5%
01030500	501102 SALARIES-PT/PERMANENT		-	-	-	-	-	
01030500	501103 SALARIES-SEASONAL/TEMP		-	4,800	4,800	(168)	4,632	Reduce 3.5%
01030500	501105 SALARIES-OVERTIME		10,000	15,000	15,000	(525)	14,475	Reduce 3.5%
01030500	501106 SALARIES-LONGEVITY		850	850	850	-	850	
01030500	501888 UNIFORM ALLOWANCE		900	900	900	(32)	869	Reduce 3.5%
01030500	522202 SERVICES & FEES-PROFESSIONAL		27,500	51,000	41,000	(5,000)	36,000	
01030500	522203 SERVICES & FEES-ANCILLARY		7,840	7,840	7,840	(274)	7,566	Reduce 3.5%
01030500	522204 SERVICES & FEES-CONTRACTUAL		12,300	13,500	13,500	-	13,500	
01030500	534401 MATERIALS & SUPPLIES-OFFICE		2,800	2,800	2,800	(98)	2,702	Reduce 3.5%
01030500	534402 PROGRAM SUPPLIES		2,500	2,500	2,500	(88)	2,413	Reduce 3.5%
01030500	545501 COMMUNICATIONS-LEGAL NOTICES		600	600	600	(21)	579	Reduce 3.5%
01030500	556601 PROFESSIONAL DEV-SEM/CONF		2,000	1,800	1,800	-	1,800	
01030500	556602 PROFESSIONAL DEV-ASSN DUES		955	1,540	1,540	-	1,540	
01030500	578802 MNTNCE/REP-EQUIPMENT/BUILDING		1,800	1,800	1,800	(63)	1,737	Reduce 3.5%
01030500	589901 RENTALS-ANNUAL RENTALS/LEASE		12,000	9,976	9,976		9,976	
TOTAL	TOWN ENGINEER		604,788	642,257	632,257	(24,725)	607,532	
						-		

TOWN OF TRUMBULL								
NEXT YEAR BUDGET LEVELS REPORT								
2017-18 BUDGET								
			FY2016-17	FY2017-18	FY2017-18	INCREASE	BOF VOTE	
							FY2017-18	
			REVISED BUD	DEPT REQ	FIRST SEL	(DECREASE)		REASON FOR CHANGE
03 TOTAL	PUBLIC WORKS		8,857,103	9,540,146	8,924,969	(177,900)	8,747,069	
04	PUBLIC HEALTH					-		
01040000	<u>HEALTH DEPARTMENT</u>					-		
01040000	501101 SALARIES-FY/PERMANENT		204,266	211,139	211,139	(7,390)	203,749	Reduce 3.5%
01040000	501102 SALARIES-PT/PERMANENT		51,378	52,975	52,975	(1,854)	51,121	Reduce 3.5%
01040000	501103 SALARIES-SEASONAL/TEMP		27,300	27,300	27,300	(956)	26,344	Reduce 3.5%
01040000	501105 SALARIES-OVERTIME		643	720	720	(25)	695	Reduce 3.5%
01040000	501888 UNIFORM ALLOWANCE		-	700	700	(700)	-	Deny clothing allowance, same as last year
01040000	522201 SERVICES & FEES-CLERICAL		720	720	720	(25)	695	Reduce 3.5%
01040000	522202 SERVICES & FEES-PROFESSIONAL		2,500	3,000	3,000	(105)	2,895	Reduce 3.5%
01040000	522204 SERVICES & FEES-CONTRACTUAL		1,650	1,820	1,820	(64)	1,756	Reduce 3.5%
01040000	522205 PROGRAM EXPENSES		-	-	-	-	-	
01040000	534401 MATERIALS & SUPPLIES-OFFICE		6,750	5,085	5,085	(178)	4,907	Reduce 3.5%
01040000	534402 PROGRAM SUPPLIES		10,000	9,000	9,000	(315)	8,685	Reduce 3.5%
01040000	534404 PUBLIC IMMUNIZATION		18,500	22,000	22,000	-	22,000	
01040000	545503 COMMUNICATIONS-PUBLIC RELATION		-	-	-	-	-	
01040000	545504 COMMUNICATIONS-POSTAGE		1,038	500	150	(5)	145	Reduce 3.5%
01040000	556601 PROFESSIONAL DEV-SEM/CONF		3,850	2,850	2,850	(100)	2,750	Reduce 3.5%
01040000	556605 PROFESSIONAL DEV-TRANSP EXP		275	275	275	(10)	265	Reduce 3.5%
01040000	567701 TRANSPORTATION-GAS,OIL,GREASE		-	-	-	-	-	
01040000	567703 TRANSPORTATION-TRAVEL REIMB		1,500	1,500	1,500	(53)	1,447	Reduce 3.5%
01040000	578802 MNTNCE/REP-EQUIPMENT/BUILDING		3,520	2,520	2,520	(88)	2,432	Reduce 3.5%
01040000	581888 CAPITAL OUTLAY		-	-	-	-	-	
01040000	590011 UTILITIES-HEAT		1,200	703	703		703	
01040000	590012 UTILITES-ELECTRICITY		4,159	5,824	5,824		5,824	
01040000	590013 UTILITIES-WATER		713	731	731		731	
01040000	590014 UTILITIES-TELEPHONE		3,082	3,531	1,153		1,153	
TOTAL	HEALTH DEPARTMENT		343,044	352,893	350,165	(11,868)	338,297	
01040200	<u>VITAL STATISTICS</u>					-		
01040200	522205 PROGRAM EXPENSES		500	500	500	-	500	
01040200	578803 MNTNCE/REP-PROGRAM RELATED		600	650	650	-	650	
TOTAL	VITAL STATISTICS		1,100	1,150	1,150	-	1,150	
01040400	<u>NURSING - SENIORS</u>					-		
01040400	501101 SALARIES-FY/PERMANENT		-	-	-	-	-	
01040400	501102 SALARIES-PT/PERMANENT		34,879	35,751	35,751	(1,251)	34,500	Reduce 3.5%
01040400	501106 SALARIES-LONGEVITY		-	-	-	-	-	

TOWN OF TRUMBULL								
NEXT YEAR BUDGET LEVELS REPORT								
2017-18 BUDGET								
			FY2016-17	FY2017-18	FY2017-18	INCREASE	BOF VOTE	
			REVISED BUD	DEPT REQ	FIRST SEL	(DECREASE)	FY2017-18	REASON FOR CHANGE
01040400	522202	SERVICES & FEES-PROFESSIONAL	-	-	-	-	-	
01040400	522204	SERVICES & FEES-CONTRACTUAL	-	-	-	-	-	
01040400	522205	PROGRAM EXPENSES	180	180	180	(6)	174	Reduce 3.5%
01040400	534402	PROGRAM SUPPLIES	300	300	300	(11)	290	Reduce 3.5%
01040400	556601	PROFESSIONAL DEV-SEM/CONF	100	100	100	(4)	96	Reduce 3.5%
01040400	556602	PROFESSIONAL DEV-ASSN DUES	25	25	25	-	25	Reduce 3.5%
01040400	567703	TRANSPORTATION-TRAVEL REIMB	150	150	150	(5)	145	Reduce 3.5%
TOTAL	NURSING - SENIORS		35,634	36,506	36,506	(1,277)	35,229	
						-		
04 TOTAL	PUBLIC HEALTH		379,778	390,549	387,821	(13,145)	374,676	
						-		
05	HUMAN SERVICES					-		
						-		
01050000		<u>HUMAN SERVICES DEPARTMENT</u>				-		
01050000	501101	SALARIES-FT/PERMANENT	63,503	63,503	63,503	(2,223)	61,280	Reduce 3.5%
01050000	501102	SALARIES-PT/PERMANENT	16,854	46,955	46,955	(1,643)	45,312	Reduce 3.5%
01050000	501103	SALARIES-SEASONAL/TEMP	-	-	-	-	-	
01050000	501105	SALARIES-OVERTIME	-	535	535	(19)	516	Reduce 3.5%
01050000	501106	SALARIES-LONGEVITY	425	425	425	-	425	
01050000	522204	SERVICES & FEES-CONTRACTUAL	800	2,800	2,800	-	2,800	
01050000	522205	PROGRAM EXPENSES	-	-	-	-	-	
01050000	534401	MATERIALS & SUPPLIES-OFFICE	1,650	1,850	1,850	(65)	1,785	Reduce 3.5%
01050000	534402	PROGRAM SUPPLIES	-	-	-	-	-	
01050000	556601	PROFESSIONAL DEV-SEM/CONF	200	350	350	(12)	338	Reduce 3.5%
01050000	556602	PROFESSIONAL DEV-ASSN DUES	-	-	-	-	-	
01050000	556604	PROFESSIONAL DEV-PUBLICATIONS	-	-	-	-	-	
01050000	567703	TRANSPORTATION-TRAVEL REIMB	-	150	150	(5)	145	Reduce 3.5%
01050000	578801	MNTNCE/REPAIR SERVICE CONTRACT	800	360	360	-	360	
01050000	578802	MNTNCE/REP-EQUIPMENT/BUILDING	-	-	-	-	-	
01050000	581888	CAPITAL OUTLAY	-	-	-	-	-	
01050000	589901	RENTALS-ANNUAL RENTALS/LEASE	-	-	-	-	-	
01050000	590014	UTILITIES-TELEPHONE	2,168	2,173	-	-	-	
TOTAL	HUMAN SERVICES DEPARTMENT		86,400	119,101	116,928	(3,967)	112,961	
						-		
01050200		<u>MARY J. SHERLACH COUNSELING CENTER</u>				-		
01050200	501101	SALARIES-FT/PERMANENT	223,284	223,284	223,284	(7,815)	215,469	Reduce 3.5%
01050200	501102	SALARIES-PT/PERMANENT	67,720	69,413	69,413	(2,429)	66,984	Reduce 3.5%
01050200	501105	SALARIES-OVERTIME	1,000	2,500	2,500	(88)	2,413	Reduce 3.5%
01050200	501106	SALARIES-LONGEVITY	850	850	850	-	850	
01050200	522202	SERVICES & FEES-PROFESSIONAL	3,292	5,112	5,112	-	5,112	

TOWN OF TRUMBULL								
NEXT YEAR BUDGET LEVELS REPORT								
2017-18 BUDGET								
			FY2016-17	FY2017-18	FY2017-18	INCREASE	BOF VOTE	
			REVISED BUD	DEPT REQ	FIRST SEL	(DECREASE)	FY2017-18	REASON FOR CHANGE
01050200	534401	MATERIALS & SUPPLIES-OFFICE	1,500	1,500	1,500	(53)	1,448	Reduce 3.5%
01050200	534402	PROGRAM SUPPLIES	750	750	750	(26)	724	Reduce 3.5%
01050200	545503	COMMUNICATIONS-PUBLIC RELATION	500	500	500	(18)	483	Reduce 3.5%
01050200	556602	PROFESSIONAL DEV-ASSN DUES	1,316	1,316	1,316	-	1,316	
01050200	567703	TRANSPORTATION-TRAVEL REIMB	1,350	1,350	1,350	(47)	1,303	Reduce 3.5%
01050200	578801	MNTNCE/REPAIR SERVICE CONTRACT	2,413	2,413	2,413	-	2,413	
01050200	581888	CAPITAL OUTLAY	-	-	-	-	-	
01050200	590011	UTILITIES-HEAT	2,712	1,183	1,183	-	1,183	
01050200	590012	UTILITES-ELECTRICITY	2,370	3,305	3,305	-	3,305	
01050200	590013	UTILITIES-WATER	188	205	205	-	205	
01050200	590014	UTILITIES-TELEPHONE	3,505	3,750	-	-	-	
TOTAL	MARY J. SHERLACH COUNSELING CENTER		312,750	317,431	313,681	(10,475)	303,206	
						-		
01050600	<u>SENIOR CITIZENS SERVICES</u>					-		
01050600	501101	SALARIES-FY/PERMANENT	118,962	123,101	123,101	(4,309)	118,792	Reduce 3.5%
01050600	501102	SALARIES-PT/PERMANENT	60,997	66,414	66,414	-	66,414	
01050600	501105	SALARIES-OVERTIME	500	513	513	(18)	495	Reduce 3.5%
01050600	522201	SERVICES & FEES-CLERICAL	660	660	660	-	660	
01050600	522203	SERVICES & FEES-ANCILLARY	-	500	500	-	500	
01050600	522205	PROGRAM EXPENSES	46,760	46,930	46,930	(1,643)	45,287	Reduce 3.5%
01050600	534401	MATERIALS & SUPPLIES-OFFICE	1,330	1,625	1,625	(57)	1,568	Reduce 3.5%
01050600	534403	MATERIALS & SUPPLIES-CLEANING	2,340	3,616	3,616	(127)	3,489	Reduce 3.5%
01050600	545501	COMMUNICATIONS-LEGAL NOTICES	-	-	-	-	-	
01050600	545502	COMMUNICATIONS-PUBLIC REPORTS	600	600	600	(21)	579	Reduce 3.5%
01050600	556601	PROFESSIONAL DEV-SEM/CONF	-	200	200	(7)	193	Reduce 3.5%
01050600	556602	PROFESSIONAL DEV-ASSN DUES	-	145	145	-	145	
01050600	567703	TRANSPORTATION-TRAVEL REIMB	300	300	300	(10)	290	Reduce 3.5%
01050600	578801	MNTNCE/REPAIR SERVICE CONTRACT	6,222	5,520	5,520	-	5,520	
01050600	578802	MNTNCE/REP-EQUIPMENT/BUILDING	4,000	4,000	4,000	(140)	3,860	Reduce 3.5%
01050600	578804	MNTNCE/REP-REFUSE REMOVAL	1,425	1,468	1,468	-	1,468	
01050600	581888	CAPITAL OUTLAY	12,048	9,070	9,070	-	9,070	
01050600	590011	UTILITIES-HEAT	10,217	7,576	7,576	-	7,576	
01050600	590012	UTILITIES-ELECTRICITY	14,023	16,799	16,799	-	16,799	
01050600	590013	UTILITIES-WATER	1,515	1,763	1,763	-	1,763	
01050600	590014	UTILITIES-TELEPHONE	4,351	3,243	1,152	-	1,152	
TOTAL	SENIOR CITIZENS SERVICES		286,250	294,043	291,952	(6,330)	285,622	
						-		
05 TOTAL	HUMAN SERVICES		685,400	730,575	722,561	(20,772)	701,789	
						-		
06	EDUCATION					-		

TOWN OF TRUMBULL								
NEXT YEAR BUDGET LEVELS REPORT								
2017-18 BUDGET								
			FY2016-17	FY2017-18	FY2017-18	INCREASE	BOF VOTE	
			REVISED BUD	DEPT REQ	FIRST SEL	(DECREASE)	FY2017-18	REASON FOR CHANGE
01060000	<u>EDUCATION</u>					-		
01060000	511151	FRINGE BENEFITS-MEDICAL/DENTAL	-	-	-	-	-	
01060000	511162	MEDICAL INS RESERVE	-	-	-	-	-	
01060000	522107	PENSION CONTRIBUTIONS-TOWN	-	-	-	-	-	
01060000	522203	SERVICES & FEES-ANCILLARY	-	-	-	-	-	
01060000	522204	SERVICES & FEES-CONTRACTUAL	175,000	175,000	175,000	(6,125)	168,875	Reduce 3.5%
01060000	522205	BOE - PROGRAM EXPENSES	98,933,178	102,395,587	101,742,587	(3,560,991)	98,181,596	Reduce 3.5%
01060000	567703	TRANSPORTATION-TRAVEL REIMB	902,300	906,933	906,933	(31,743)	875,190	Reduce 3.5%
01060000	589901	RENTALS-ANNUAL RENTALS/LEASE	220,000	220,000	520,000		520,000	
01060000	590016	UTILITIES-FIRE HYDRANTS-WATER	-	-	-	-	-	
01060000	590017	SEWER FEES	-	-	-	-	-	
01060000	595888	INTEREST ON G/OBLIG BONDS	1,875,185	1,793,219	1,793,219	-	1,793,219	
01060000	596888	INTEREST ON SHORT TERM NOTES	51,900	60,551	60,551	-	60,551	
01060000	597888	PRINCIPAL-G/OBLIG BONDS	5,268,500	5,584,000	5,584,000	-	5,584,000	
TOTAL	EDUCATION		107,426,063	111,135,290	110,782,290	(3,598,859)	107,183,431	
						-		
01060200	<u>SCHOOL HEALTH NURSING</u>					-		
01060200	501101	SALARIES-FY/PERMANENT	749,684	767,113	767,113	(26,849)	740,264	Reduce 3.5%
01060200	501102	SALARIES-PT/PERMANENT	57,150	53,304	53,304	(1,866)	51,438	Reduce 3.5%
01060200	501104	SALARIES-VACATION, WEEKEND	11,000	11,250	11,250	(394)	10,856	Reduce 3.5%
01060200	501105	SALARIES-OVERTIME	-	-	-	-	-	
01060200	501106	SALARIES-LONGEVITY	850	850	850	-	850	
01060200	522204	SERVICES & FEES-CONTRACTUAL	-	-	-	-	-	
01060200	534401	MATERIALS & SUPPLIES-OFFICE	750	1,420	1,420	(50)	1,370	Reduce 3.5%
01060200	534402	PROGRAM SUPPLIES	2,058	2,058	2,058	(72)	1,986	Reduce 3.5%
01060200	545503	COMMUNICATIONS-PUBLIC RELATION	50	50	50	(2)	48	Reduce 3.5%
01060200	545504	COMMUNICATIONS-POSTAGE	120	120	120	(4)	116	Reduce 3.5%
01060200	556601	PROFESSIONAL DEV-SEM/CONF	3,489	3,489	3,489	(122)	3,367	
01060200	556602	PROFESSIONAL DEV-ASSN DUES	2,283	2,224	2,224	-	2,224	
01060200	567703	TRANSPORTATION-TRAVEL REIMB	1,437	1,600	1,600	(56)	1,544	Reduce 3.5%
01060200	578801	MNTNCE/REPAIR SERVICE CONTRACT	1,397	1,438	1,438	-	1,438	
01060200	578802	MNTNCE/REP-EQUIPMENT/BUILDING	-	-	-	-	-	
01060200	581888	CAPITAL OUTLAY	19,000	19,000	19,000	-	19,000	
TOTAL	SCHOOL HEALTH NURSING		849,268	863,916	863,916	(29,414)	834,502	
						-		
01060400	<u>NON-PUBLIC SCHOOLS</u>					-		
01060400	501101	SALARIES-FY/PERMANENT	292,211	276,615	276,615	(9,682)	266,933	Reduce 3.5%
01060400	501102	SALARIES-PT/PERMANENT	37,798	38,727	38,727	(1,355)	37,372	Reduce 3.5%
01060400	501103	SALARIES-SEASONAL/TEMP	-	-	-	-	-	

TOWN OF TRUMBULL								
NEXT YEAR BUDGET LEVELS REPORT								
2017-18 BUDGET								
			FY2016-17	FY2017-18	FY2017-18	INCREASE	BOF VOTE	
			REVISED BUD	DEPT REQ	FIRST SEL	(DECREASE)	FY2017-18	REASON FOR CHANGE
01060400	501104	SALARIES-VACATION,WEEKEND	3,750	3,750	3,750	(131)	3,619	Reduce 3.5%
01060400	501106	SALARIES-LONGEVITY	425	-	-	-	-	
01060400	501110	SALARIES-REIMBURSABLE SERV	-	-	-	-	-	
01060400	522202	SERVICES & FEES-PROFESSIONAL	-	-	-	-	-	
01060400	522204	SERVICES & FEES-CONTRACTUAL	-	-	-	-	-	
01060400	534402	PROGRAM SUPPLIES	900	1,040	1,040	(36)	1,004	Reduce 3.5%
01060400	556601	PROFESSIONAL DEV-SEM/CONF	1,710	1,710	1,710	(60)	1,650	Reduce 3.5%
01060400	567703	TRANSPORTATION-TRAVEL REIMB	200	200	200	(200)	-	Reduction based on historical info
01060400	578801	MNTNCE/REPAIR SERVICE CONTRACT	-	-	-	-	-	
01060400	589901	RENTALS-ANNUAL RENTALS/LEASE	-	-	-	-	-	
TOTAL	NON-PUBLIC SCHOOLS		336,994	322,042	322,042	(11,464)	310,578	
						-		
01060600	<u>TRUMBULL BUSINESS EDUC INITIATIVE</u>					-		
01060600	522202	SERVICES & FEES-PROFESSIONAL	30,000	26,000	26,000	(26,000)	-	Separate BEI and TCTV, move to #01060800
01060600	522204	SERVICES & FEES-CONTRACTUAL	5,200	5,300	5,300	-	5,300	
01060600	522205	PROGRAM EXPENSES	57,500	60,000	57,500	(57,500)	-	Separate BEI and TCTV, move to #01060800
01060600	534401	MATERIALS & SUPPLIES-OFFICE	800	800	800	-	800	
01060600	534402	PROGRAM SUPPLIES	1,500	4,000	1,500	(1,200)	300	Separate BEI and TCTV, move part to #01060800
01060600	545502	COMMUNICATIONS-PUBLIC REPORTS	1,500	1,750	1,750	(1,750)	-	Separate BEI and TCTV, move to #01060800
01060600	545504	COMMUNICATIONS-POSTAGE	-	-	-	-	-	
01060600	556601	PROFESSIONAL DEV-SEM/CONF	-	-	-	-	-	
01060600	556602	PROFESSIONAL DEV-ASSN DUES	-	-	-	-	-	
01060600	556604	PROFESSIONAL DEV-PUBLICATIONS	-	-	-	-	-	
01060600	567703	TRANSPORTATION-TRAVEL REIMB	3,500	3,500	2,900	-	2,900	
01060600	578801	MNTNCE/REPAIR SERVICE CONTRACT	-	-	-	-	-	
01060600	578802	MNTNCE/REP-EQUIPMENT/BUILDING	-	-	-	-	-	
01060600	581888	CAPITAL OUTLAY	-	7,000	-	-	-	
01060600	590011	UTILITIES-HEAT	2,919	2,612	2,612	(2,612)	-	Separate BEI and TCTV, move to #01060800
01060600	590012	UTILITIES-ELECTRICITY	3,500	4,324	4,324	(4,324)	-	Separate BEI and TCTV, move to #01060800
01060600	590014	UTILITIES-TELEPHONE	360	360	-	-	-	
TOTAL	TRUMBULL BEI		106,779	115,646	102,686	(93,386)	9,300	
						-		
01060800	<u>TRUMBULL COMMUNITY TELEVISION</u>					-		
01060800	522202	SERVICES & FEES-PROFESSIONAL	-	-	-	25,090	25,090	Separate BEI and TCTV, moved from #01060600, reduce by 3.5%
01060800	522204	SERVICES & FEES-CONTRACTUAL	-	-	-	-	-	
01060800	522205	PROGRAM EXPENSES	-	-	-	50,000	50,000	Separate BEI and TCTV, moved from #01060600, reduce to 2016 budget
01060800	534401	MATERIALS & SUPPLIES-OFFICE	-	-	-	-	-	

TOWN OF TRUMBULL								
NEXT YEAR BUDGET LEVELS REPORT								
2017-18 BUDGET								
			FY2016-17	FY2017-18	FY2017-18	INCREASE	BOF VOTE	
			REVISED BUD	DEPT REQ	FIRST SEL	(DECREASE)	FY2017-18	REASON FOR CHANGE
01060800	534402	PROGRAM SUPPLIES	-	-	-	1,158	1,158	Separate BEI and TCTV, moved from #01060600, reduce \$1,200 by 3.5%
01060800	545502	COMMUNICATIONS-PUBLIC REPORTS	-	-	-	1,689	1,689	Separate BEI and TCTV, moved from #01060600, reduce 3.5%
01060800	545504	COMMUNICATIONS-POSTAGE	-	-	-	-	-	
01060800	556601	PROFESSIONAL DEV-SEM/CONF	-	-	-	-	-	
01060800	556602	PROFESSIONAL DEV-ASSN DUES	-	-	-	-	-	
01060800	556604	PROFESSIONAL DEV-PUBLICATIONS	-	-	-	-	-	
01060800	567703	TRANSPORTATION-TRAVEL REIMB	-	-	-	-	-	
01060800	578801	MNTNCE/REPAIR SERVICE CONTRACT	-	-	-	-	-	
01060800	578802	MNTNCE/REP-EQUIPMENT/BUILDING	-	-	-	-	-	
01060800	581888	CAPITAL OUTLAY	-	-	-	-	-	
01060800	590011	UTILITIES-HEAT	-	-	-	2,612	2,612	Separate BEI and TCTV, moved from #01060600
01060800	590012	UTILITES-ELECTRICITY	-	-	-	4,324	4,324	Separate BEI and TCTV, moved from #01060600
01060800	590014	UTILITIES-TELEPHONE	-	-	-	-	-	
TOTAL	TRUMBULL COMMUNITY TELEVISION		-	-	-	84,873	84,873	
						-		
06 TOTAL	EDUCATION		108,719,104	112,436,894	112,070,934	(3,648,250)	108,422,684	
						-		
07	LIBRARIES					-		
						-		
01070000	<u>LIBRARY SYSTEM</u>					-		
01070000	501101	SALARIES-FT/PERMANENT	919,441	915,967	873,579	(30,575)	843,004	Reduce 3.5%
01070000	501102	SALARIES-PT/PERMANENT	333,729	342,931	355,083		355,083	
01070000	501105	SALARIES-OVERTIME	23,242	22,742	22,742	(796)	21,946	Reduce 3.5%
01070000	501106	SALARIES-LONGEVITY	1,675	1,425	1,425		1,425	
01070000	522201	SERVICES & FEES-CLERICAL	720	720	720		720	
01070000	522205	PROGRAM EXPENSES	11,600	11,600	11,600	(406)	11,194	Reduce 3.5%
01070000	534401	MATERIALS & SUPPLIES-OFFICE	20,820	20,820	20,820	(729)	20,091	Reduce 3.5%
01070000	534402	PROGRAM SUPPLIES	176,650	176,650	176,650	(6,183)	170,467	Reduce 3.5%
01070000	545504	COMMUNICATIONS-POSTAGE	250	250	250	(9)	241	Reduce 3.5%
01070000	578801	MNTNCE/REPAIR SERVICE CONTRACT	3,802	4,052	4,052		4,052	
01070000	578802	MNTNCE/REP-EQUIPMENT/BUILDING	30,781	29,447	29,447	-	29,447	
01070000	578803	MNTNCE/REP-PROGRAM RELATED	4,000	4,000	4,000	(140)	3,860	Reduce 3.5%
01070000	578804	MNTNCE/REP-REFUSE REMOVAL	2,618	2,695	2,695		2,695	
01070000	581888	CAPITAL OUTLAY	22,835	11,000	11,000	(385)	10,615	Reduce 3.5%
01070000	589901	RENTALS-ANNUAL RENTALS/LEASE	35,767	36,824	36,824	-	36,824	
01070000	590011	UTILITIES-HEAT	16,170	13,349	13,349	-	13,349	
01070000	590012	UTILITIES-ELECTRICITY	47,636	46,734	46,734	-	46,734	
01070000	590013	UTILITIES-WATER	1,799	1,910	1,910	-	1,910	

TOWN OF TRUMBULL								
NEXT YEAR BUDGET LEVELS REPORT								
2017-18 BUDGET								
			FY2016-17	FY2017-18	FY2017-18	INCREASE	BOF VOTE	
			REVISED BUD	DEPT REQ	FIRST SEL	(DECREASE)	FY2017-18	REASON FOR CHANGE
01070000	590014	UTILITIES-TELEPHONE	8,641	8,599	-	-	-	
07 TOTAL	LIBRARIES		1,662,176	1,651,715	1,612,880	(39,223)	1,573,657	
08		RECREATION AND PARKS						
01080000		<u>PUBLIC EVENTS</u>						
01080000	522201	SERVICES & FEES-CLERICAL	-	-	-	-	-	
01080000	522205	PROGRAM EXPENSES	20,000	20,000	20,000	-	20,000	
TOTAL	PUBLIC EVENTS		20,000	20,000	20,000	-	20,000	
01080300		<u>TRUMBULL FALL FESTIVAL</u>						
01080300	522201	SERVICES & FEES-CLERICAL	-	-	-	-	-	
01080300	522205	PROGRAM EXPENSES	20,000	20,000	20,000	(20,000)	-	Eliminate fund for Fall Festival, there is min.\$20k carryover to this year
01080300	589901	RENTALS-ANNUAL RENTALS/LEASE	-	-	-	-	-	
TOTAL	TRUMBULL FALL FESTIVAL		20,000	20,000	20,000	(20,000)	-	
01080400		<u>RECREATION DEPARTMENT</u>						
01080400	501101	SALARIES-FT/PERMANENT	178,511	171,341	171,341	(5,997)	165,344	Reduce 3.5%
01080400	501102	SALARIES-PT/PERMANENT	44,510	45,159	45,159	(1,581)	43,578	Reduce 3.5%
01080400	501102	SALARIES-PT/PERMANENT	20,863	6,960	6,960	(244)	6,716	Reduce 3.5%
01080400	501102	SALARIES-PT/PERMANENT	51,848	53,144	53,144	(1,860)	51,284	Reduce 3.5%
01080400	501103	SALARIES-SEASONAL/TEMP	152,305	155,663	155,663	(5,448)	150,215	Reduce 3.5%
01080400	501105	SALARIES-OVERTIME	-	-	-	-	-	
01080400	501106	SALARIES-LONGEVITY	425	425	425		425	
01080400	522204	SERVICES & FEES-CONTRACTUAL	6,000	6,000	6,000		6,000	
01080400	522205	PROGRAM EXPENSES	50,000	50,000	50,000	309,000	359,000	Increase for transfer Spec agency to General Fund
01080400	522205	PROGRAM EXPENSES	10,500	10,500	10,500	(368)	10,133	Reduce 3.5%
01080400	522205	PROGRAM EXPENSES	2,000	2,000	2,000	(70)	1,930	Reduce 3.5%
01080400	534402	PROGRAM SUPPLIES	5,000	5,000	5,000	(175)	4,825	Reduce 3.5%
01080400	556601	PROFESSIONAL DEV-SEM/CONF	400	400	400		400	
01080400	556602	PROFESSIONAL DEV-ASSN DUES	400	400	400		400	
01080400	567703	TRANSPORTATION-TRAVEL REIMB	2,160	2,140	2,140	(75)	2,065	Reduce 3.5%
01080400	578801	MNTNCE/REPAIR SERVICE CONTRACT	360	360	360		360	
01080400	578804	MNTNCE/REP-REFUSE REMOVAL	713	734	734		734	
01080400	581888	CAPITAL OUTLAY	-	-	-	-	-	
01080400	589901	RENTALS-ANNUAL RENTALS/LEASE	2,820	2,820	2,820		2,820	
TOTAL	RECREATION DEPARTMENT		528,815	513,046	513,046	293,183	806,229	
01080600		<u>PARKS DEPARTMENT</u>						

TOWN OF TRUMBULL								
NEXT YEAR BUDGET LEVELS REPORT								
2017-18 BUDGET								
			FY2016-17	FY2017-18	FY2017-18	INCREASE	BOF VOTE	
			REVISED BUD	DEPT REQ	FIRST SEL	(DECREASE)	FY2017-18	REASON FOR CHANGE
01080600	501101	SALARIES-FT/PERMANENT	971,614	1,019,069	1,019,069	(35,667)	983,402	
01080600	501102	SALARIES-PT/PERMANENT	-	-	-	-	-	
01080600	501103	SALARIES-SEASONAL/TEMP	147,659	155,663	155,663	(2,948)	152,715	Reduce 3.5% (\$5,448) + increase \$2,500 for park stickers (was in Special agency)
01080600	501105	SALARIES-OVERTIME	55,000	55,000	55,000	(1,925)	53,075	Reduce 3.5%
01080600	501106	SALARIES-LONGEVITY	1,000	500	500		500	
01080600	501120	AED ANNUAL STIPEND	600	-	-	-	-	
01080600	501888	UNIFORM ALLOWANCE	13,250	13,250	13,250	(464)	12,786	Reduce 3.5%
01080600	522201	SERVICES & FEES-CLERICAL	4,650	4,650	4,650	(2,250)	2,400	reduce to \$120/month like other clerks
01080600	522202	SERVICES & FEES-PROFESSIONAL	-	-	-	-	-	
01080600	522203	SERVICES & FEES-ANCILLARY	209,400	219,000	219,000	(29,600)	189,400	remove \$20,000 for special agency + \$9600 based on historical contractual amt
01080600	534401	MATERIALS & SUPPLIES-OFFICE	750	800	800	(28)	772	Reduce 3.5%
01080600	534402	PROGRAM SUPPLIES	69,000	75,000	75,000	4,875	79,875	Reduce 3.5% or \$2,625 + increase \$7,500 for the park stickers (was in Special Agency)
01080600	534403	MATERIALS & SUPPLIES-CLEANING	6,000	6,150	6,150	(215)	5,935	Reduce 3.5%
01080600	545502	COMMUNICATIONS-PUBLIC REPORTS	-	-	-	-	-	
01080600	545503	COMMUNICATIONS-PUBLIC RELATION	5,500	5,500	5,500	(193)	5,308	Reduce 3.5%
01080600	556601	PROFESSIONAL DEV-SEM/CONF	750	1,500	750	(26)	724	Reduce 3.5%
01080600	556603	PROFESSIONAL DEV-INSERVICE	-	-	-	-	-	
01080600	578801	MNTNCE/REPAIR SERVICE CONTRACT	18,000	28,000	23,000		23,000	
01080600	578802	MNTNCE/REP-EQUIPMENT/BUILDING	46,000	46,000	46,000	(1,610)	44,390	Reduce 3.5%
01080600	578803	MNTNCE/REP-PROGRAM RELATED	51,300	54,000	54,000	(1,890)	52,110	Reduce 3.5%
01080600	578804	MNTNCE/REP-REFUSE REMOVAL	453	467	467	-	467	
01080600	581888	CAPITAL OUTLAY	69,499	61,655	61,655		61,655	
01080600	589901	RENTALS-ANNUAL RENTALS/LEASE	-	-	-	-	-	
01080600	589902	RENTALS-OCCASIONAL RNTL/LEASE	7,000	7,000	7,000	(245)	6,755	Reduce 3.5%
01080600	590011	UTILITIES-HEAT	6,435	9,317	9,317	-	9,317	
01080600	590012	UTILITIES-ELECTRICITY	102,900	109,310	109,310	-	109,310	
01080600	590013	UTILITIES-WATER	77,665	83,507	83,507	-	83,507	
01080600	590014	UTILITIES-TELEPHONE	16,161	15,176	10,424	-	10,424	
TOTAL	PARKS DEPARTMENT		1,880,586	1,970,514	1,960,012	(72,186)	1,887,826	
						-		
01080800	<u>TREE WARDEN</u>					-		
01080800	501101	SALARIES-FT/PERMANENT	28,260	28,966	28,966	(1,014)	27,952	Reduce 3.5%
01080800	522205	PROGRAM EXPENSES	100,000	125,000	100,000	(3,500)	96,500	Reduce 3.5%
01080800	578806	EMERGENCY SERVICES	24,150	24,150	24,150	(845)	23,305	Reduce 3.5%
01080800	581888	CAPITAL OUTLAY	-	-	-	-	-	
TOTAL	TREE WARDEN		152,410	178,116	153,116	(5,359)	147,757	

TOWN OF TRUMBULL								
NEXT YEAR BUDGET LEVELS REPORT								
2017-18 BUDGET								
			FY2016-17	FY2017-18	FY2017-18	INCREASE	BOF VOTE	
							FY2017-18	
			REVISED BUD	DEPT REQ	FIRST SEL	(DECREASE)		REASON FOR CHANGE
08 TOTAL	RECREATION AND PARKS		2,601,811	2,701,676	2,666,174	195,638	2,861,812	
09	DEBT SERVICE							
01090000	<u>DEBT SERVICE</u>							
01090000	595888 INTEREST ON G/OBLIG BONDS		1,793,339	1,707,183	1,707,183	-	1,707,183	
01090000	596888 INTEREST ON SHORT TERM NOTES		141,610	141,287	141,287	-	141,287	
01090000	597888 PRINCIPAL-G/OBLIG BONDS		4,236,318	4,212,342	4,212,342	-	4,212,342	
09 TOTAL	DEBT SERVICE		6,171,267	6,060,812	6,060,812	-	6,060,812	
TOTAL	GENERAL FUND		163,644,181	170,109,250	168,423,620	1,142,786	169,566,406	
					2.92%		3.62%	percent increase from current year budget
10	ENTERPRISE FUNDS							
20100000	<u>WPCA/SEWER OPERATIONS</u>							
20100000	501101 SALARIES-FY/PERMANENT		294,372	283,349	283,349	-	283,349	
20100000	501102 SALARIES-PT/PERMANENT		-	-	-	-	-	
20100000	501103 SALARIES-SEASONAL/TEMP		7,704	4,800	4,800	-	4,800	
20100000	501105 SALARIES-OVERTIME		18,000	18,000	18,000	-	18,000	
20100000	501106 SALARIES-LONGEVITY		425	-	-	-	-	
20100000	501888 UNIFORM ALLOWANCE		1,560	1,560	1,560	-	1,560	
20100000	511159 FRINGE BENEFITS-CLERICAL FEES		-	-	-	-	-	
20100000	522201 SERVICES & FEES-CLERICAL		2,600	2,000	2,000	-	2,000	
20100000	522202 SERVICES & FEES-PROFESSIONAL		425,000	145,000	145,000	-	145,000	
20100000	522204 SERVICES & FEES-CONTRACTUAL		6,934,850	6,469,186	6,469,186	-	6,469,186	
20100000	522205 PROGRAM EXPENSES		-	-	-	-	-	
20100000	522210 REIMBURSABLE SERVICES TO GF		522,792	522,792	533,079	-	533,079	
20100000	534402 PROGRAM SUPPLIES		20,000	20,000	20,000	-	20,000	
20100000	545501 COMMUNICATIONS-LEGAL NOTICES		3,500	3,500	3,500	-	3,500	
20100000	567701 TRANSPORTATION-GAS,OIL,GREASE		8,700	8,700	8,700	-	8,700	
20100000	567702 TRANSPORTATION-VEHICLE REPAIR		6,600	6,600	6,600	-	6,600	
20100000	578801 MNTNCE/REPAIR SERVICE CONTRACT		60,000	60,000	60,000	-	60,000	
20100000	578802 MNTNCE/REP-EQUIPMENT/BUILDING		-	-	-	-	-	
20100000	578803 MNTNCE/REP-PROGRAM RELATED		60,000	80,000	80,000	-	80,000	
20100000	578805 EXTRAORDINARY ITEMS		80,000	80,000	80,000	-	80,000	
20100000	581888 CAPITAL OUTLAY		285,209	1,214,000	1,214,000	-	1,214,000	
20100000	589901 RENTALS-ANNUAL RENTALS/LEASE		19,289	15,792	15,792	-	15,792	
20100000	590011 UTILITIES-HEAT		11,139	7,176	7,176	-	7,176	
20100000	590012 UTILITIES-ELECTRICITY		169,317	165,189	165,189	-	165,189	
20100000	590013 UTILITIES-WATER		2,078	3,026	3,026	-	3,026	

TOWN OF TRUMBULL							
NEXT YEAR BUDGET LEVELS REPORT							
2017-18 BUDGET							
			FY2016-17	FY2017-18	FY2017-18	INCREASE	BOF VOTE FY2017-18
			REVISED BUD	DEPT REQ	FIRST SEL	(DECREASE)	REASON FOR CHANGE
20100000	590014	UTILITIES-TELEPHONE	7,043	8,948	1,296	-	1,296
20100000	590017	SEWER FEES	-	-	-	-	-
20100000	593888	DEPRECIATION EXPENSE	-	-	-	-	-
20100000	595888	INTEREST ON G/OBLIG BONDS	75,025	98,649	98,649	-	98,649
20100000	597888	PRINCIPAL-G/OBLIG BONDS	35,000	170,426	170,426	-	170,426
TOTAL	WPCA/SEWER OPERATIONS		9,050,203	9,388,693	9,391,328	-	9,391,328
21100000	GOLF COURSE COMMISSION						
21100000	501101	SALARIES-FT/PERMANENT	387,064	391,227	391,227	-	391,227
21100000	501102	SALARIES-PT/PERMANENT	21,944	24,134	24,134	-	24,134
21100000	501103	SALARIES-SEASONAL/TEMP	220,000	228,425	228,425	-	228,425
21100000	501105	SALARIES-OVERTIME	20,000	12,048	12,048	-	12,048
21100000	501106	SALARIES-LONGEVITY	850	850	850	-	850
21100000	501888	UNIFORM ALLOWANCE	3,000	4,000	4,000	-	4,000
21100000	522201	SERVICES & FEES-CLERICAL	780	780	780	-	780
21100000	522202	SERVICES & FEES-PROFESSIONAL	193,784	185,750	185,750	-	185,750
21100000	522203	SERVICES & FEES-ANCILLARY	19,000	22,000	22,000	-	22,000
21100000	522204	SERVICES & FEES-CONTRACTUAL	109,457	116,734	116,734	-	116,734
21100000	522205	PROGRAM EXPENSES	-	-	-	-	-
21100000	522210	REIMBURSABLE SERVICES TO GF	217,110	217,110	246,931	-	246,931
21100000	534401	MATERIALS & SUPPLIES-OFFICE	47,927	48,660	48,660	-	48,660
21100000	534402	PROGRAM SUPPLIES	155,000	180,100	180,100	-	180,100
21100000	545503	COMMUNICATIONS-PUBLIC RELATION	1,000	1,000	1,000	-	1,000
21100000	556601	PROFESSIONAL DEV-SEM/CONF	3,500	4,750	4,750	-	4,750
21100000	556602	PROFESSIONAL DEV-ASSN DUES	4,000	4,000	4,000	-	4,000
21100000	567701	TRANSPORTATION-GAS,OIL,GREASE	23,690	18,000	18,000	-	18,000
21100000	567702	TRANSPORTATION-VEHICLE REPAIR	2,000	1,000	1,000	-	1,000
21100000	567703	TRANSPORTATION-TRAVEL REIMB	500	500	500	-	500
21100000	578801	MNTNCE/REPAIR SERVICE CONTRACT	26,412	27,705	27,705	-	27,705
21100000	578802	MNTNCE/REP-EQUIPMENT/BUILDING	54,600	55,192	55,192	-	55,192
21100000	578803	MNTNCE/REP-PROGRAM RELATED	-	-	-	-	-
21100000	578804	MNTNCE/REP-REFUSE REMOVAL	2,179	2,244	2,244	-	2,244
21100000	581888	CAPITAL OUTLAY	20,073	42,500	42,500	-	42,500
21100000	581889	CAPITAL AND NONRECURRING	-	-	-	-	-
21100000	589901	RENTALS-ANNUAL RENTALS/LEASE	42,465	26,340	26,340	-	26,340
21100000	589902	RENTALS-OCCASIONAL RNTL/LEASE	1,500	1,500	1,500	-	1,500
21100000	590011	UTILITIES-HEAT	9,255	7,275	7,275	-	7,275
21100000	590012	UTILITIES-ELECTRICITY	39,487	49,704	49,704	-	49,704
21100000	590013	UTILITIES-WATER	84,191	84,555	84,555	-	84,555
21100000	590014	UTILITIES-TELEPHONE	4,822	4,929	1,814	-	1,814

TOWN OF TRUMBULL								
NEXT YEAR BUDGET LEVELS REPORT								
2017-18 BUDGET								
			FY2016-17	FY2017-18	FY2017-18	INCREASE	BOF VOTE FY2017-18	
			REVISED BUD	DEPT REQ	FIRST SEL	(DECREASE)		REASON FOR CHANGE
21100000	592888	OTHER FINANCING USES	-	-	-	-	-	
21100000	595888	INTEREST ON G/OBLIG BONDS	81,113	74,530	74,530	-	74,530	
21100000	596888	INTEREST ON SHORT TERM NOTES	-	-	-	-	-	
21100000	597888	PRINCIPAL-G/OBLIG BONDS	185,761	217,415	217,415	-	217,415	
TOTAL	GOLF COURSE COMMISSION		1,982,464	2,054,957	2,081,663	-	2,081,663	
10 TOTAL	ENTERPRISE FUNDS		11,032,667	11,443,650	11,472,991	-	11,472,991	
GRAND TOTAL			174,676,848	181,552,900	179,896,611	1,142,786	181,039,397	