



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-----------------------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| TOTAL MISCELLANEOUS REVENUE | .00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL UNASSIGNED | .00 | .00 | .00 | .00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 2
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01 | GENERAL GOVERNMENT | | | | | | |
| 01010000 | TOWN COUNCIL | | | | | | |
| 01010000 | 522201 CLERICAL | 12,491.00 | 12,853.00 | 13,142.00 | 13,142.00 | .00 | .00 |
| | Clerical fee for Town Council and Council Committees. Increase by 2.25%, based on average contract increases. | | | | | | |
| 01010000 | 522202 PROFESSION | 53,000.00 | 53,000.00 | 56,500.00 | 56,500.00 | .00 | .00 |
| | Auditing services of the financial records of the Town and Board of Education for the fiscal year ended June 30, 2014. Increase for 3rd year contract at \$54,000 and \$2,500 for additional work to audit a CAFR report. Comprehensive Annual Financial Report (CAFR) includes more statistical information than our current report. | | | | | | |
| | An independent auditing firm makes an annual audit of all of the Town's departments. The firm is engaged by, and reports to the Town Council. The Town Charter calls for the audit report to be discussed by the Council at the meeting following the receipt of the audit report. | | | | | | |
| 01010000 | 545501 LEGAL NOTI | 20,912.00 | 17,000.00 | 17,000.00 | 17,000.00 | .00 | .00 |
| | Increase based on actuals for FY13 | | | | | | |
| | TOTAL TOWN COUNCIL | 86,403.00 | 82,853.00 | 86,642.00 | 86,642.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 3
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|---|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01010100 THE TRUMBULL NATURE COMMISSION | | | | | | | |
| 01010100 | 522201 SVS-CLRC | 780.00 | 780.00 | 780.00 | 780.00 | .00 | .00 |
| | Represents 13 meetings @ \$60 per meeting | | | | | | |
| 01010100 | 578801 MNTNCE-SV | 114.00 | 114.00 | 117.00 | 117.00 | .00 | .00 |
| | \$117 - HVAC System (Main Enterprises) | | | | | | |
| 01010100 | 590011 UTIL-HEAT | 3,597.00 | 3,705.00 | 3,856.00 | 3,856.00 | .00 | .00 |
| | 2015 budget is projected at 3% increase over 2014 Annualized. | | | | | | |
| 01010100 | 590012 UTIL-ELECT | 1,438.00 | 913.00 | 738.00 | 738.00 | .00 | .00 |
| | Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014. | | | | | | |
| 01010100 | 590013 UTIL-WATER | 426.00 | 502.00 | 262.00 | 262.00 | .00 | .00 |
| | Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013. | | | | | | |
| 01010100 | 590014 UTIL-PHONE | 1,114.00 | 1,000.00 | 577.00 | 577.00 | .00 | .00 |
| | Projected 0% increase based on annualized 2014 amount which included cost reductions due to new contracts effective August 2013. Annualized 2014 is computed by adding the actual for July 13 - Dec 13 to the run rate for Jan 14 to June 14. | | | | | | |
| | TOTAL THE TRUMBULL NATURE CO | 7,469.00 | 7,014.00 | 6,330.00 | 6,330.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 4
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01010200 ETHICS COMMISSION | | | | | | |
| 01010200 522201 CLERICAL F 2 meetings @ \$60 each. | 120.00 | 120.00 | 120.00 | 120.00 | .00 | .00 |
| 01010200 522202 SVS-PROF | 5,000.00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL ETHICS COMMISSION | 5,120.00 | 120.00 | 120.00 | 120.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 5
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01010400 FIRST SELECTMAN | | | | | | | |
| 01010400 | 501101 FULL TIME/ | 272,806.00 | 271,707.00 | 268,223.00 | 268,223.00 | .00 | .00 |
| | Elected Officials rate same until new term December 1, 2015. Not entitled to increase. | | | | | | |
| | AP, PT, EL, CS, & NA staff increase by 2.25% based on comparable union increases. | | | | | | |
| 01010400 | 522202 PROFESSION | .00 | .00 | 20,000.00 | 20,000.00 | .00 | .00 |
| | Requesting a grant writer professional contract to research for grants the Town is eligible for. Report on a monthly basis and determine if beneficial to Town to pursue. Write and submit approved grant applications. | | | | | | |
| 01010400 | 556601 PRF DV-SEM | 4,000.00 | 3,500.00 | 3,500.00 | 3,500.00 | .00 | .00 |
| | Various seminars and conferences including the annual Mayors' conference in Washington. | | | | | | |
| 01010400 | 567704 EXPENSE AC | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | .00 | .00 |
| | Amount provided to the First Selectman for expenses incurred in the course of his duties. | | | | | | |
| | TOTAL FIRST SELECTMAN | 280,306.00 | 278,707.00 | 295,223.00 | 295,223.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 6
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL | | |
|------------------|--------|---------------------|---|------------------|-------------------|-------------------|-------------------|-----|--|
| 01010600 PROBATE | | | | | | | | | |
| 01010600 | 522203 | ANCILLARY | 2,832.00 | 2,832.00 | 2,160.00 | 2,160.00 | .00 | .00 | |
| | | | Charge for microfilming and scanning. \$4,000 x 53.98%= \$2,160 | | | | | | |
| | | | Cost allocated by percent of grand list for all three towns served in district. | | | | | | |
| 01010600 | 534401 | OFFICE SUP | 1,586.00 | 1,586.00 | 1,620.00 | 1,620.00 | .00 | .00 | |
| | | | Office Supplies \$3,000 x 53.98% = \$1,620 | | | | | | |
| | | | Cost allocated by percent of grand list for all three towns served in district. | | | | | | |
| 01010600 | 545504 | POSTAGE | 2,718.00 | 2,718.00 | 3,239.00 | 3,239.00 | .00 | .00 | |
| | | | Postage - \$6,000 x 53.98% = \$ 3,239 | | | | | | |
| | | | Postage increase due to change in law for notifications, effective July 1, 2013 | | | | | | |
| | | | Cost allocated by percent of grand list for all three towns served in district. | | | | | | |
| 01010600 | 556602 | PRF DV-PRF | 2,039.00 | .00 | .00 | .00 | .00 | .00 | |
| | | | This item has been eliminated. The Probate Court Administration is now responsible for those costs. | | | | | | |
| 01010600 | 556604 | PRF DV-PUB | 736.00 | 736.00 | 162.00 | 162.00 | .00 | .00 | |
| | | | Legal Publications and CT Post \$300 X 53.98%=\$162 | | | | | | |
| | | | Cost allocated by percent of grand list for all three towns served in district. | | | | | | |
| 01010600 | 589901 | ANNUAL REN | 1,529.00 | 1,529.00 | 1,458.00 | 1,458.00 | .00 | .00 | |
| | | | Ikon Copier Rental \$2,700 x 53.98% = \$1,458 | | | | | | |
| | | | Cost allocated by percent of grand list for all three towns served in district. | | | | | | |
| 01010600 | 590014 | TELEPHONE | 2,100.00 | 1,869.00 | 1,782.00 | 1,782.00 | .00 | .00 | |
| | | | \$3,300 x 53.98% = \$1,782 | | | | | | |
| | | | Cost allocated by percent of grand list for all three towns served in district. | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 7
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|---------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| TOTAL PROBATE | 13,540.00 | 11,270.00 | 10,421.00 | 10,421.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 8
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01010800 ELECTIONS | | | | | | | |
| 01010800 | 501101 FULL TIME/ | 51,411.00 | 48,760.00 | 49,856.00 | 49,856.00 | .00 | .00 |
| | AP, PT, EL, CS, & NA staff increase by 2.25% based on comparable union increases. | | | | | | |
| 01010800 | 501102 SAL-PT/PER | 18,596.00 | 18,980.00 | 19,014.00 | 19,014.00 | .00 | .00 |
| | Electors do not get increase in year elected. In fiscal year 2015 an increase is due at double the established increase of 2.25% since it covers a 2 year period. | | | | | | |
| | July 1 - Dec 31, 2014 - @ \$9,298.12 / 12 x 6 months = \$4,649.06 | | | | | | |
| | Jan 1 - June 30, 2015 - @ new rate of \$9298.12 x 4.5% (2.25% x 2) = \$9,716.54 | | | | | | |
| | $\frac{\$9,716.54}{12 \times 6 \text{ months}} = \$4,858.27$ | | | | | | |
| | Total = \$4,649.06 + \$4,858.27 = \$9,507.33 | | | | | | |
| 01010800 | 501105 OVERTIME | 1,984.00 | 1,632.00 | 1,708.00 | 1,708.00 | .00 | .00 |
| | 52 hrs - Election day, Primary day plus Saturday and evening mandated voter registration sessions. 52 hours x new hourly overtime (time and a half) rate | | | | | | |
| | $21.42 \times 102.25\% = \$32.85. \$32.85 \times 52 \text{ hrs} = \1.708 | | | | | | |
| 01010800 | 522202 PROFESSION | 4,850.00 | 2,200.00 | 3,000.00 | 3,000.00 | .00 | .00 |
| | \$1000- 2 deputy Registrars | | | | | | |
| | \$800- 4 mechanics to set up and remove voting stations, as well as, carry out other election day services, as needed - @ \$200 each for state election | | | | | | |
| | \$800 - 4 mechanics to set up and remove voting stations, as well as, carry out other election day services, as needed - @ \$200 each for primary | | | | | | |
| | \$400 - 2 mechanics for post election ballot storage assistance - @ \$200 each | | | | | | |
| | Total - \$3000 | | | | | | |
| 01010800 | 522203 ANCILLARY | 29,615.00 | 15,750.00 | 34,180.00 | 34,180.00 | .00 | .00 |
| | I. State election | | | | | | |
| | \$ 1400 - 4 moderators @ 350.00; | | | | | | |
| | \$1880 - 8 Assist. Reg @ 235.00; | | | | | | |
| | \$ 4000 - 16 checkers @ 250.00; | | | | | | |
| | \$1850 - 10 ballot clerks @ 185.00; | | | | | | |
| | \$740 - 4 machine tenders @ 185.00; | | | | | | |
| | \$175 - 1 Head moderator @ 175.00; | | | | | | |
| | \$125 - 1 Deputy Head moderator @ 125.00; | | | | | | |
| | \$ 200 - 1 Absentee moderator @ 200.00; | | | | | | |
| | \$400 - 4 Absentee counters @ 100.00; | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 9
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| | \$1000 - Moderator school for 10 @\$100; \$4,400 Recount/audit -22 people @\$200; \$150 - 3 on-call poll workers to comply with the state emergency plan regulations @\$50; \$940 - 4 EDR staff@ \$235; \$17,260 - Total for State Election | | | | | | |
| | II. Primary \$1400 - 4 moderators @ \$350.00; \$1880 - 8 assistant registrars @ \$235; \$4500 - 18 checkers @ \$250; \$1850 - 10 ballot clerks @ \$185 \$740 - 4 machine tenders @ \$185 \$175 - 1 Head Moderator \$125 - 1 Deputy Head Moderator \$200 - 1 Absentee Moderator \$400 - 4 absentee counters @ \$100. \$150 - 3 on-call poll workers to comply with the state emergency plan regulations @ \$50 \$4400 - recount/audit - 22 people @ \$200 \$1100 - 2 Registrars @\$550 \$16920 - total for primary | | | | | | |
| | Total for Pimary & State Election - \$34180 | | | | | | |
| 01010800 | 522205 PROGRAMEXP | 14,955.00 | 9,456.00 | 10,904.00 | 10,904.00 | .00 | .00 |
| | \$6440 16,100 ballots @ .40 (24,800@65% turnout); (based upon 2010 turn out of 57%) \$816- lunch/dinnerfor 48 poll workers and office staff for primary (48 x \$17 = \$816); \$850- lunch/dinner for 50 poll workers and office staff for state election (50 x \$17 = 850) \$2,098 Memory card programing; \$500 IVS voting system; \$200 Lorton Data - voter canvas; \$10,904 Total. | | | | | | |
| 01010800 | 534402 PROGRAM SU | 9,980.00 | 6,680.00 | 5,680.00 | 5,680.00 | .00 | .00 |
| | \$3,680 "Where to vote" post cards - 13,000 @ .28/ea; \$2000 Printer and office supplies; 5680 Total | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 10
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01010800 | 545501 LEGAL NOTI | 325.00 | 325.00 | 325.00 | 325.00 | .00 | .00 |
| | Need to have on hand in case of legal notices for elections/primaries or special voter registration days. | | | | | | |
| 01010800 | 545504 POSTAGE | 5,354.00 | 4,170.00 | 4,580.00 | 4,580.00 | .00 | .00 |
| | \$3600 Postage for "Where to vote" post cards - (13000 @ .28/ea = \$3600.00 based upon a 6.5% increase in postage); \$980 Canvas Confirmation of voting address (2000 @ .49/ea = 980.00 based upon a \$.03 increase); \$4,580 Total. | | | | | | |
| 01010800 | 556601 PRF DV-SEM | 780.00 | 780.00 | 780.00 | 780.00 | .00 | .00 |
| | Spring & Fall ROVAC Conferences in Danbury & Cromwell | | | | | | |
| 01010800 | 556602 PRF DV-PRF | 150.00 | 150.00 | 150.00 | 150.00 | .00 | .00 |
| 01010800 | 556605 PRF DV-TRP | 500.00 | 542.00 | 560.00 | 560.00 | .00 | .00 |
| | 1000 miles driven by Registrar to conferences in Danbury and Cromwell, as well as, the miles driven on primary and election to and from polling places/town hall in order to address problems that arise @ .56/ per mile (based upon the 2014 IRS Std Bus Miles Rate) Total - \$560 | | | | | | |
| 01010800 | 578801 MNTNCE-SV | .00 | 2,000.00 | 3,000.00 | 3,000.00 | .00 | .00 |
| | LHS Service contract previously paid for by the state for maintenance on the 15 voting tabulators terminated on 6/30/2013. The maintenance fee is \$200 per tabulator. (\$200 x 15 machines = \$ 3000). | | | | | | |
| 01010800 | 581888 CAPITAL OU | 500.00 | 500.00 | 4,300.00 | 2,300.00 | .00 | .00 |
| | 2 computers needed for mandated EDR on State Election day @ \$1000 ea (\$1000 x 2= \$2000) 20 banner stands for polling sites/ EDR locations @ \$115 ea (20 x \$115 = \$2300) Total - \$4300 | | | | | | |
| | FS: IT will make laptops available | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 11
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01010800 590014 TELEPHONE | 2,500.00 | 3,193.00 | 2,400.00 | 2,400.00 | .00 | .00 |
| \$2400 - Telephone includes cost for State election & Primary | | | | | | |
| TOTAL ELECTIONS | 141,500.00 | 115,118.00 | 140,437.00 | 138,437.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 12
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-----------------------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01011000 FINANCE DEPARTMENT | | | | | | | |
| 01011000 | 501101 FULL TIME/ | 464,475.00 | 486,516.00 | 498,547.00 | 498,547.00 | .00 | .00 |
| | AP, PT, EL, CS & NA - 2.25% staff increase based on comparable union increases Any increases due to union contracts and steps. | | | | | | |
| 01011000 | 501102 PART TIME/ | 50,913.00 | 48,706.00 | 49,802.00 | 49,802.00 | .00 | .00 |
| | AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases. | | | | | | |
| 01011000 | 501105 OVERTIME | 984.00 | 500.00 | 500.00 | 500.00 | .00 | .00 |
| | Allow for comp time in lieu of OT | | | | | | |
| 01011000 | 501106 LONGEVITY | 625.00 | 625.00 | 425.00 | 425.00 | .00 | .00 |
| | Rose Rotzal \$425 | | | | | | |
| 01011000 | 522202 SVS-PROF | 6,800.00 | .00 | .00 | .00 | .00 | .00 |
| 01011000 | 556601 PRF DV-SEM | 1,772.00 | 2,000.00 | 2,000.00 | 2,000.00 | .00 | .00 |
| | \$ 480 - CT. Gov't Finance Officers Assoc- 2 people X 4 meetings @\$60/each \$ 520 - Munis (accounting software) user training 2 @\$260 \$ 100 - REEBA seminars on energy efficiency 2 x \$50 \$ 300 - CCM Conference 2 x \$150 each non-member \$ 600 - Other GFOA training deemed appropriate \$2,000 Total | | | | | | |
| 01011000 | 556602 PRF DV-PRF | 470.00 | 470.00 | 450.00 | 450.00 | .00 | .00 |
| | \$250 - Govt. Finance Officers Assoc membership fees (2) (National) \$210 - CT Govt. Finance Officers Assoc 3 @ \$70 (State) \$460 - TOTAL | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 13
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01011000 556603 | PRF DV-INS | 3,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | .00 | .00 |
| | Inhouse - Munis training/update as needed 2 @ \$1,000 ea. | | | | | | |
| 01011000 556604 | PRF DV-PUB | 328.00 | 350.00 | 400.00 | 400.00 | .00 | .00 |
| | \$300 Annual GAAP guide | | | | | | |
| | \$ 50 Gov't. Finance Review subscription | | | | | | |
| | \$ 50 Other finance related publications | | | | | | |
| | \$400 TOTAL | | | | | | |
| 01011000 567704 | TRNSP-EXP | 300.00 | 300.00 | 300.00 | 300.00 | .00 | .00 |
| | Finance Director's Expense Account - used to provide BOF and staff with meals for all day budget hearings | | | | | | |
| TOTAL FINANCE DEPARTMENT | | 529,667.00 | 541,467.00 | 554,424.00 | 554,424.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 14
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|---------------------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01011400 BOARD OF FINANCE | | | | | | | |
| 01011400 | 501101 FULL TIME/ | 74,618.00 | 72,012.00 | 77,964.00 | 77,964.00 | .00 | .00 |
| | Any increases due to union contracts. | | | | | | |
| 01011400 | 522201 CLERICAL F | 3,125.00 | 3,125.00 | 3,125.00 | 3,125.00 | .00 | .00 |
| | The members of the Board of Finance appoint a secretary to record the discussions and decisions at their meetings during the fiscal year as required by the Freedom of Information Act. 25 meetings at \$125 (12 monthly, 12 annual budget mtgs, 1 special meeting). | | | | | | |
| 01011400 | 545501 LEGAL NOTI | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 | .00 |
| | Newspaper postings of budget hearings. | | | | | | |
| 01011400 | 556602 PRF DV-PRF | 140.00 | 140.00 | 140.00 | 140.00 | .00 | .00 |
| | Internal Auditors dues | | | | | | |
| | TOTAL BOARD OF FINANCE | 78,883.00 | 76,277.00 | 82,229.00 | 82,229.00 | .00 | .00 |



02/10/2014 09:58
dsavo

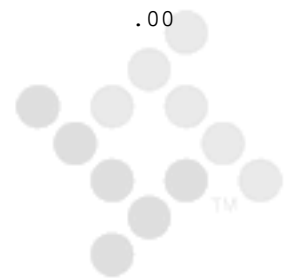
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 15
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01011600 | TAX ASSESSOR | | | | | | |
| 01011600 | 501101 FULL TIME/ | 245,745.00 | 248,430.00 | 253,963.00 | 253,963.00 | .00 | .00 |
| | AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases. Any increases due to union contracts and steps. | | | | | | |
| 01011600 | 501102 SAL-PT/PER | 28,405.00 | 32,084.00 | 32,806.00 | 32,806.00 | .00 | .00 |
| | AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases. Any increases due to union contracts. | | | | | | |
| 01011600 | 501105 SAL-OVRTIM | 1,098.00 | 2,250.00 | 2,250.00 | 2,250.00 | .00 | .00 |
| 01011600 | 501888 UNIFORM AL | 150.00 | .00 | 150.00 | 150.00 | .00 | .00 |
| | Protective shoes per MATE contract \$150 | | | | | | |
| 01011600 | 522202 PROFESSION | 38,380.00 | 75,000.00 | 352,500.00 | 300,000.00 | .00 | .00 |
| | PERSONAL PROPERTY AUDITS = \$5,000 REVALUATION DEFENSE / CONSULTANT HOURS & APPRAISALS =\$120,000 OUTSIDE APPRAISAL/DEFENSE FUND FOR LARGE PROPERTY APPEALS RELATED TO 2011 REVALUATION EST FOR 2015 REVALUATION = \$227,500 Total = \$347,500 FS: Reduce partial revaluation to \$175,000. Tax Assessor in agreement with reduction. | | | | | | |
| 01011600 | 522204 SVS-CONTRC | 19,250.00 | 20,310.00 | 21,550.00 | 21,550.00 | .00 | .00 |
| | QUALITY DATA LICENSE & SUPPORT COSTS. UPDATES AND GRAND LIST PRINTING TOTAL: \$10,275. VISION GOVT SERVICES \$10,975 (LICENSE/SUPPORT FOR USERS:\$7,200, WEB SUPPORT:\$3,200, GIS SUPPORT:\$475) DMV ON-LINE ACCESS \$300 GRAND TOTAL: \$21,550 | | | | | | |
| 01011600 | 534402 PROGRAM SU | 880.00 | 830.00 | 865.00 | 865.00 | .00 | .00 |
| | \$865 - NADA BOOKS/ONLINE GUIDES FOR MOTOR VEHICLES | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 16
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL | |
|--------------|--------|---|---------------------|------------------|-------------------|-------------------|-------------------|-----|
| 01011600 | 545501 | LEGAL NOTI | 225.00 | 225.00 | 250.00 | 250.00 | .00 | .00 |
| | | LEGAL NOTICES FOR FILING PERSONAL PROP. DECLARATIONS | | | | | | |
| 01011600 | 556601 | PRF DV-SEM | 4,935.00 | 2,800.00 | 4,300.00 | 4,300.00 | .00 | .00 |
| | | ATTENDANCE AT JUNE ASSESSORS' SCHOOL FOR 3 PEOPLE PROVIDES EDUCATION TOWARD CCMA CERTIFICATION AND CONT. ED. TO MAINTAIN CERTIFICATION. 2 PEOPLE WILL TAKE A FULL WEEK COURSE WITH EXAM & ONE WILL SPEND 2 DAYS IN CONT. ED COURSE. TOTAL COST: \$2,700. STATE MEETINGS FOR 2 PEOPLE: \$100. VISION/SOFTWARE TRAINING, GIS & OTHER CONT. ED. OFFERINGS AAT, FALL SYMPOSIUM TOTAL COST: \$1500. | | | | | | |
| 01011600 | 556602 | PRF DV-PRF | 525.00 | 500.00 | 500.00 | 500.00 | .00 | .00 |
| | | DUES FOR STATE, FAIRFIELD COUNTY & NAT. ASSOCIATIONS STATE DUES FOR 4 @ \$70 EACH : \$280. (1 NEW STAFF MEMBER) COUNTY DUES FOR 1 @ \$45 FOR FIRST: TOTAL \$45 NAT. ASSOC. \$175 FOR ASSESSOR. | | | | | | |
| 01011600 | 567703 | TRAVEL REI | 747.00 | .00 | .00 | .00 | .00 | .00 |
| | | TOWN CARS WILL BE USED. | | | | | | |
| 01011600 | 581888 | CAPITAL OU | .00 | 2,100.00 | 1,000.00 | 1,000.00 | .00 | .00 |
| | | MISC FURN/EQUIP (CHAIRS, STG, ETC.) | | | | | | |
| | | TOTAL TAX ASSESSOR | 340,340.00 | 384,529.00 | 670,134.00 | 617,634.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 17
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------------------------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01011800 BOARD OF ASSESSMENT APPEALS | | | | | | | |
| 01011800 | 522201 CLERICAL F | 5,255.00 | 5,000.00 | 2,500.00 | 2,500.00 | .00 | .00 |
| | Based on actual non revaluation year. | | | | | | |
| 01011800 | 545501 LEGAL NOTI | 1,670.00 | 650.00 | 650.00 | 650.00 | .00 | .00 |
| | Two published notices in the CT Post for hearings each at \$325 for a total of \$650. | | | | | | |
| 01011800 | 556601 PRF DV-SEM | 200.00 | 200.00 | 200.00 | 200.00 | .00 | .00 |
| | Training will be required if we need to engage alternate / deputy BAA members. Budget includes \$50 for 4 members to take January CAAO workshop. Alternates do not receive compensation. | | | | | | |
| | TOTAL BOARD OF ASSESSMENT AP | 7,125.00 | 5,850.00 | 3,350.00 | 3,350.00 | .00 | .00 |





02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 18
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|------------------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01012000 TAX COLLECTOR | | | | | | | |
| 01012000 | 501101 FULL TIME/ | 280,531.00 | 281,028.00 | 281,913.00 | 281,913.00 | .00 | .00 |
| | Any increases due to union contracts. | | | | | | |
| 01012000 | 501102 PART TIME/ | 18,019.00 | 22,621.00 | 23,130.00 | 23,130.00 | .00 | .00 |
| | AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases. Any increases due to union contracts | | | | | | |
| 01012000 | 501103 SEASONAL/T | .00 | .00 | 4,800.00 | 4,800.00 | .00 | .00 |
| | Seasonal employee during busy tax collection months July through September 8 weeks at 40 hours per week @\$15=\$4,800. Unable to use unpaid interns for this due to no interest. | | | | | | |
| 01012000 | 501105 OVERTIME | 4,302.00 | 4,000.00 | 3,000.00 | 3,000.00 | .00 | .00 |
| | For extra time needed during July & August. | | | | | | |
| 01012000 | 501106 LONGEVITY | 425.00 | 425.00 | 425.00 | 425.00 | .00 | .00 |
| | Roberta Rubenstein \$425 | | | | | | |
| 01012000 | 522203 SVS-ANCLRY | 10,529.00 | 11,480.00 | 11,680.00 | 11,680.00 | .00 | .00 |
| | Lexis Nexis Internet Search ANRG (Collection Agency) CT Dept. of MV (online access to MV info) - slight increase to State charge. | | | | | | |
| 01012000 | 522204 SVS-CONTRC | 20,661.00 | 19,775.00 | 23,595.00 | 23,595.00 | .00 | .00 |
| | QUALITY DATA SUPPORT PRINTING TAX BILLS PER CONTRACT QUOTE WHICH INCLUDES ONE-TIME PRINTING AND MAILING OF DELINQUENT STATEMENT. | | | | | | |
| 01012000 | 534401 OFFICE SUP | 10,159.00 | 10,000.00 | 10,000.00 | 10,000.00 | .00 | .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 are also included. Largest purchase from this account occurs April/May timeframe to support following July tax billing. | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 19
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-----------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01012000 545501 | LEGAL NOTI | 2,834.00 | 3,750.00 | 2,500.00 | 2,500.00 | .00 | .00 |
| | Legal notices as required by law/ CT Post and the Trumbull Times. | | | | | | |
| 01012000 545504 | POSTAGE | 19,984.00 | 26,003.00 | 44,305.00 | 28,428.00 | .00 | .00 |
| | Quality Data Mailing Services per contract quote - This includes the mailing of sewer assessment bills (QDS is now our lone provided of all bills.) | | | | | | |
| | FS: Reduction to properly reflect the quote. Servcie budget separate from postage. | | | | | | |
| 01012000 556601 | PRF DV-SEM | 550.00 | 550.00 | 550.00 | 550.00 | .00 | .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 | 240.00 | 240.00 | 240.00 | 240.00 | .00 | .00 |
| | \$160 - State dues (2 @\$80) | | | | | | |
| | \$ 90 - County dues (3 @ \$30) | | | | | | |
| | \$250 total | | | | | | |
| 01012000 556604 | PRF DV-PUB | 278.00 | .00 | .00 | .00 | .00 | .00 |
| 01012000 581888 | CAP OUTLAY | 569.00 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL TAX COLLECTOR | 369,081.00 | 379,872.00 | 406,138.00 | 390,261.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 20
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|---------------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01012200 PURCHASING | | | | | | | |
| 01012200 | 501101 FULL TIME/ | 73,422.00 | 72,979.00 | 70,279.00 | 70,279.00 | .00 | .00 |
| | Any increases due to union contracts | | | | | | |
| | Current Purchasing Agent to retire 3/30/14 | | | | | | |
| 01012200 | 501106 LONGEVITY | 200.00 | 200.00 | .00 | .00 | .00 | .00 |
| | No longevity due to vacancy. | | | | | | |
| 01012200 | 545501 LEGAL NOTI | 9,573.00 | 6,300.00 | 6,300.00 | 6,300.00 | .00 | .00 |
| | Based on actual usage. | | | | | | |
| 01012200 | 556601 PRF DV-SEM | 100.00 | 100.00 | 550.00 | 550.00 | .00 | .00 |
| 01012200 | 556602 PRF DV-PRF | 30.00 | 30.00 | 240.00 | 240.00 | .00 | .00 |
| | Membership in Public Purchasing Assoc. of CT (PPAC) | | | | | | |
| | TOTAL PURCHASING | 83,325.00 | 79,609.00 | 77,369.00 | 77,369.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 21
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--|-------------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01012400 TREASURER | | | | | | | |
| 01012400 | 501101 FULL TIME/ | 21,652.00 | 22,100.00 | 22,277.00 | 22,277.00 | .00 | .00 |
| Elected Officials rate same until new term December 1, 2015. Not entitled to increase. | | | | | | | |
| TOTAL TREASURER | | 21,652.00 | 22,100.00 | 22,277.00 | 22,277.00 | .00 | .00 |





02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 22
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
|--------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|

01012600 TECHNOLOGY

| | | | | | | | |
|-----------------|------------|------------|------------|------------|------------|-----|-----|
| 01012600 501101 | FULL TIME/ | 140,871.00 | 215,766.00 | 288,437.00 | 226,162.00 | .00 | .00 |
|-----------------|------------|------------|------------|------------|------------|-----|-----|

Hire new IT Technician
Any increases due to union contracts

FS: Denied FT Technician due to budget constraints

| | | | | | | | |
|-----------------|------------|-----------|-----------|-----|-----------|-----|-----|
| 01012600 501102 | SAL-PT/PER | 21,123.00 | 24,812.00 | .00 | 25,370.00 | .00 | .00 |
|-----------------|------------|-----------|-----------|-----|-----------|-----|-----|

Convert Part Time position to Full Time position

FS: Denied request to eliminate PT and add FT position due to budget constraints.
Part-time position increased by 2.25%

| | | | | | | | |
|-----------------|----------|----------|-----|-----------|-----------|-----|-----|
| 01012600 501105 | OVERTIME | 6,863.00 | .00 | 10,000.00 | 10,000.00 | .00 | .00 |
|-----------------|----------|----------|-----|-----------|-----------|-----|-----|

| | | | | | | | |
|-----------------|------------|------------|------------|------------|------------|-----|-----|
| 01012600 522204 | CONTRACTUA | 172,225.00 | 213,176.00 | 293,753.00 | 293,753.00 | .00 | .00 |
|-----------------|------------|------------|------------|------------|------------|-----|-----|

\$131,000 Town WAN/Internet Charter Comm*
 \$10,083 QScend Web hosting and support
 \$52,800 MUNIS licensing and support
 \$32,785 Cyberized Solutions Webmaster Contract
 \$4,550 Sonic Wall Firewall Licensing
 \$2,110 AVG Desktop Antivirus (expires 10/9/14)
 \$300 Domain Names
 \$0 (\$9,000 next year) Wireless Licensing (\$150 x 60, expires October 2015)
 \$45,000 Microsoft Software Assurance - expires 2014/2015 (\$23,200 Office Std 145
 lic; \$4,550 Server Datacenter 2
 lic, \$5,300 SQL Server Std Core 4 lic, \$750 External Connector, \$260
 Exchange Server Std, \$7,500 Exchange
 Server Standard User CAL 250 lic, \$3,250 Windows Server User CAL 250 lic)
 \$0 (\$11,650 next year) Microsoft Software Assurance - expires 2015/2016 - (\$80
 Windows 5 lic; \$1,050 Office Pro 5
 lic; \$5,600 Office Std 35 lic; \$4,550 Server Datacenter 2 lic)
 \$3,510 LANDesk Maintenance (\$8.12 x 250 nodes Maintenance, \$5.92 x 250 nodes
 Patch Management)
 \$1,290 Sophos Maintenance (\$35 x 25 laptops, hard drive encryption software,
 recommended by audit report)
 \$500 Fleet Maintenance Pro Premium Support
 \$925 FuelMaster Standard Support
 \$8,000 Datto Backup License & Support

* Buildings covered - TH, PW, 2 Libraries, Rec, PD, EMS, Senior Center, Counseling Center.

* Upgrade WAN speed from 10MB to 1000MB



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 23
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01012600 | 556601 | PRF DV-SEM | 180.00 | 10,380.00 | 23,000.00 | 9,180.00 | .00 | .00 |
| | | <p>\$180 GMIS meetings on various IT topics (\$30 mtg x 6 mtgs per year) \$22,800 New Horizons Computer Learning Center - training for staff on Microsoft Windows Network, Server, Exchange Email (9 classes)</p> <p>FS: Allow employee to take classes and train other employees Microsoft Windows Network, Server, Exchange Email (\$450 x 90 hrs = \$9,000) plus \$180 GMIS</p> | | | | | | |
| 01012600 | 556602 | PRF DV-PRF | 35.00 | 185.00 | 185.00 | 185.00 | .00 | .00 |
| | | <p>\$150 GMIS Membership \$35 State CT GMIS Memebership</p> | | | | | | |
| 01012600 | 556603 | PRF DV-INS | .00 | 9,500.00 | 1,000.00 | 1,000.00 | .00 | .00 |
| | | <p>MUNIS inhouse training</p> | | | | | | |
| 01012600 | 578802 | EQUIPMENT/ | 5,000.00 | 5,000.00 | 10,000.00 | 10,000.00 | .00 | .00 |
| | | <p>Unexpected Repairs and Replacement of equipment, parts, cables, switches, data cards, etc.</p> | | | | | | |
| 01012600 | 581888 | CAP OUTLAY | 101,956.00 | 372,110.00 | 73,150.00 | 73,150.00 | .00 | .00 |
| | | <p>\$8,750 Firewall replacement (Security Bundle includes Gateway Anti-virus, Anti-Spyware, Intusion Prevention, Application Intelligence and Control Service, Content Filtering Premium Service, 24x7 support.) \$1,500 Site to Site VPN (\$500 x 3 for remote offices - Animal Control, Park Rangers, Counseling Center) \$5,500 Vision Upgrade (Tax Assessor program) \$3,600 EMS iPads (\$600 x 6)</p> <p>\$53,800 Police Dispatch Center Includes: Dispatch Workstations (\$1,200 x 16) - 4 computers per station Dispatch Monitors (\$200 x 32) - 8 monitors per station Supervisor Workstation (\$1,200 x 1) Supervisor Monitors (\$200 x 2) Front Window Workstation (\$1,200 x 1) Front Window Monitors (\$200 x 2) KVM Switch and Cables (\$400 x 5) Large Screen Wall Display (\$1,000 x 6) - 4 dispatch, 1 supervisor, 1 front window Printer (\$900 x 1) NCIC Printer (\$600 x 1) Fax Machine (\$500 x 1) New Network Cable Runs (\$5,000) Additional AudioLog Licenses (\$5,000) AudioLog Migration to/from swing space (\$5,000)</p> | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 24
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|------------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| TOTAL TECHNOLOGY | 448,253.00 | 850,929.00 | 699,525.00 | 648,800.00 | .00 | .00 |



02/10/2014 09:58
 dsavo

**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**
**PG 25
 bgnyrpts**
PROJECTION: 20151 2014-15 BUDGET
FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL | |
|---|--------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|-----|
| 01012800 TOWN ATTORNEYS | | | | | | | | |
| 01012800 | 522202 | PROFESSION | 300,000.00 | 312,000.00 | 319,020.00 | 319,020.00 | .00 | .00 |
| Town Attorney Contract. Classified as professional contractors instead of employees to reduce Town's medical and FICA expenses. Increase of 2.25% | | | | | | | | |
| TOTAL TOWN ATTORNEYS | | | 300,000.00 | 312,000.00 | 319,020.00 | 319,020.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 26
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01013000 HUMAN RESOURCES | | | | | | | |
| 01013000 | 501101 FULL TIME/ | 115,787.00 | 147,844.00 | 190,104.00 | 190,104.00 | .00 | .00 |
| | AP, PT, EL, CS, & NA staff increase by 2.25% based on comparable union increases. Any increases due to union contracts | | | | | | |
| 01013000 | 501102 SAL-PT/PER | .00 | .00 | 15,210.00 | .00 | .00 | .00 |
| | Add PT clerical position FS: Denied request for PT position due to budget constraints | | | | | | |
| 01013000 | 501105 SAL-OVRTIM | 1,277.00 | 2,000.00 | 2,000.00 | 2,000.00 | .00 | .00 |
| 01013000 | 501106 LONGEVITY | 200.00 | 200.00 | 200.00 | 200.00 | .00 | .00 |
| | Mary Ann Meier \$200 | | | | | | |
| 01013000 | 522201 CLERICAL F | 420.00 | 420.00 | 420.00 | 420.00 | .00 | .00 |
| | 7 meetings x \$60 = \$420 | | | | | | |
| 01013000 | 522202 PROFESSION | 79,416.00 | 50,150.00 | 22,000.00 | 22,000.00 | .00 | .00 |
| | \$20,000 - 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. \$2,000 - Hiring of outside examiners: oral exams, practical exams (i.e. Highway promotionals). \$22,000 Total. | | | | | | |
| 01013000 | 522203 SVS-ANCLRY | 2,457.00 | 3,000.00 | 2,000.00 | 2,000.00 | .00 | .00 |
| | For arbitrators fees due for grievances | | | | | | |
| 01013000 | 545501 LEGAL NOTI | 5,500.00 | 5,500.00 | 3,000.00 | 3,000.00 | .00 | .00 |
| | CT Post fees increase every year. Will use other sources of advertising to maintain current funding level. | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 27
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-----------------------|--|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01013000 556601 | PRF DV-SEM | | .00 | 12.43 | 1,500.00 | 1,500.00 | .00 | .00 |
| 01013000 556602 | PRF DV-PRF | | 175.00 | 162.57 | 300.00 | 300.00 | .00 | .00 |
| | Annual dues for professional organization. | | | | | | | |
| 01013000 556604 | PRF DV-PUB | | 560.00 | 560.00 | 6,075.00 | 6,075.00 | .00 | .00 |
| | \$75 Civil Service Test Subscriptions for Testing Purposes. \$6000 Subscription to People Smart for background checks (\$35 annual fee plus \$30 @ 200 estimated hires). \$560 TOTAL. | | | | | | | |
| TOTAL HUMAN RESOURCES | | | 205,792.00 | 209,849.00 | 242,809.00 | 227,599.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 28
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--|--------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01013400 EMPLOYEE BENEFITS | | | | | | | |
| 01013400 | 511150 | FRNGE-FICA | 1,472,343.00 | 1,550,939.00 | 1,608,604.00 | 1,571,042.00 | .00 .00 |
| Based all wages including seasonal and longevity \$21,027,499 @7.65%=\$1,608,604 Excludes FICA on Spec Detail wages to be paid out of Fund #72, where wages and revenue booked. | | | | | | | |
| FS: Based on revised wages of \$20,536,490 x 7.65%=\$1,571,042 | | | | | | | |
| 01013400 | 511151 | FRINGE-M/D | 4,921,092.00 | 5,132,244.00 | 5,706,226.00 | 5,206,226.00 | .00 .00 |
| \$5,876,388 Anthem Medica/Vision (\$497,265 x 12) 15% increase per broker 240,000 Guardian (\$20,000@12) no incr. 2,400 Med Now-Pre Empl Physicals (200@12) 21,750 Blue Medicarex (2,718.48 x 8 retirees) 75,000 Opt out insurance (based on current actual) 114,300 5 vacancies (\$22,860 avg cost per employee) | | | | | | | |
| \$6,329,636 Subtotal | | | | | | | |
| LESS: | | | | | | | |
| (\$542,006) 229 employees x \$2,367yr avg (includes non-union) | | | | | | | |
| (\$ 28,404) 12 new/vacant positions x \$2,367/yr avg | | | | | | | |
| (\$ 60,000) COBRA Payments @ \$5,000/mo avg. | | | | | | | |
| (\$ 84,000) Police Pension Med Fund \$7,000/mo based on current actual | | | | | | | |
| (\$714,410) Subtotal | | | | | | | |
| \$5,615,226 TOTAL | | | | | | | |
| FS: Town is self-insured for medical for FY13-14. Broker still analyzing actual claim data for 6 month period of program. Savings anticipated. | | | | | | | |
| 01013400 | 511152 | FRINGE-WC | 1,154,633.00 | 975,000.00 | 1,200,000.00 | 1,200,000.00 | .00 .00 |
| \$124,642 - Excess w/comp Ins(By Statute) actual Excess WC is \$121,012 increase | | | | | | | |
| 3% | | | | | | | |
| \$ 48,000 - Second Injury Fund | | | | | | | |
| \$ 60,695- Heart & Hypertension | | | | | | | |
| \$846,663 - CIRMA disb/medical/legal/IBNR | | | | | | | |
| \$120,000 - INDEMNITY | | | | | | | |
| \$1,200,000 - TOTAL | | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 29
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01013400 | 511153 | FRINGE-UN | 97,537.00 | 78,000.00 | 44,500.00 | 44,500.00 | .00 | .00 |
| | | <p>The Town is self insured for unemployment. Whenever an employee leaves , the town assumes 100% of the cost. \$30,000 - Based on current actual of \$2,500 per month average \$14,500 - GOLF-Reimbursement reflected in revenue \$44,500 - TOTAL</p> | | | | | | |
| 01013400 | 511154 | FB-MEDADM | 16,300.00 | 14,400.00 | 13,200.00 | 13,200.00 | .00 | .00 |
| | | <p>Represents administrative costs for dental only. Based on actual YTD. \$1,100 per month for 12 months .</p> | | | | | | |
| 01013400 | 511155 | FRINGE-LIF | 46,100.00 | 43,500.00 | 41,700.00 | 41,700.00 | .00 | .00 |
| | | <p>Life Insurance and ADD \$25,200 Anthem-12 months @\$2,100=\$25,200 Town \$15,600 Anthem-12 months @\$1,300=\$15,600 BOE (pension) \$ 900 Police ADD \$41,700 - TOTAL</p> | | | | | | |
| 01013400 | 511159 | FRINGE-CLE | 600.00 | 600.00 | 600.00 | 600.00 | .00 | .00 |
| | | <p>Pension Board Meeting 10 @\$60</p> | | | | | | |
| 01013400 | 522106 | PENS-POL | 1,600,000.00 | 1,700,000.00 | 3,062,000.00 | 2,050,000.00 | .00 | .00 |
| | | <p>Required contribution per actuary report. The town continues to increase the annual contribution until the Pension Funds are fully funded. FS: Increase by \$350,000. Plan to fund ARC over 3 years</p> | | | | | | |
| 01013400 | 522107 | PEN-TN&BE | 3,700,000.00 | 4,576,000.00 | 4,693,000.00 | 4,693,000.00 | .00 | .00 |
| | | <p>Required contribution per actuary report. The Town continues to increase the annual contribution until the Pension Funds are fully funded</p> | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 30
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--------|-----------|---|---------------------|------------------|-------------------|-------------------|-------------------|
| 01013400 | 522108 | POLRETMED | 145,000.00 | 160,000.00 | 110,000.00 | 110,000.00 | .00 | .00 |
| | | | <p>\$60,000 contribution Police Retiree Insurance Benefit Fund Represents yearly fund's payment to town for medical, less current employees contributions to fund Increase due one-time pension payout.</p> <p>\$50,000 GASB #45 Other Post Employment Benefits (Police)</p> <p>\$160,000 TOTAL</p> | | | | | |
| 01013400 | 522110 | DEFCONTR | 40,179.00 | 35,000.00 | 88,545.00 | 88,545.00 | .00 | .00 |
| | | | <p>The town is initiating a soft freeze on our current pension. by implementing a defined contribution plan for all new and non union hires. The Town will match the employees contrib up to 7% As union contracts are up for renewal this benefit will be negotiated. Estimate based on 7% of eligible employees salaries.</p> <p>\$72,712 Current Employees</p> <p>\$15,833 Vacancies/New positions @ 6 months eligible</p> <p>\$88,545 Total Town Contribution to DC Plan</p> | | | | | |
| 01013400 | 522202 | SVS-PROF | 46,910.00 | 21,880.00 | 47,350.00 | 47,350.00 | .00 | .00 |
| | | | <p>Administrative Costs for Town and BOE</p> <p>\$39,500 Actuarial valuation report (7/14, 7/16) and GASB #25/#27 Town Audit (Bi-Annual) -</p> <p style="padding-left: 100px;">Town/BOE</p> <p style="padding-left: 100px;">Police</p> <p>\$ 2,850 Actuarial services:</p> <p style="padding-left: 100px;">Calculation of retirement benefits</p> <p style="padding-left: 100px;">File maintenance</p> <p style="padding-left: 100px;">Retrieval of archived data</p> <p style="padding-left: 100px;">Advised and consultation on Employees benefit issues (ANNUAL)</p> <p style="padding-left: 100px;">\$1,900 - Town/BOE (approx 10 per year)</p> <p style="padding-left: 100px;">\$ 950 - Police (approx 5 per year)</p> <p>\$ 4,000 EAP</p> <p>\$ 1,000 Consultants</p> <p>\$47,350 TOTAL</p> | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 31
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-------------------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| TOTAL EMPLOYEE BENEFITS | 13,240,694.00 | 14,287,563.00 | 16,615,725.00 | 15,066,163.00 | .00 | .00 |



02/10/2014 09:58
dsavo

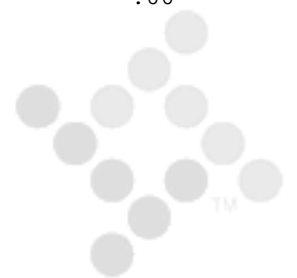
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 32
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|---------------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01013600 TOWN CLERK | | | | | | | |
| 01013600 | 501101 FULL TIME/ | 214,216.00 | 218,702.00 | 219,059.00 | 219,059.00 | .00 | .00 |
| | Elected Officials rate same until new term December 1, 2015. Not entitled to increase. | | | | | | |
| | Any increases due to union contracts. | | | | | | |
| | AP, PT, EL, CS, & NA staff increase by 2.25% based on comparable union increases. | | | | | | |
| 01013600 | 501105 OVERTIME | 6,412.00 | 3,500.00 | 3,200.00 | 3,200.00 | .00 | .00 |
| | Mailings/Elections-Primary/Rabies Clinic. Increase due to Presidential Preference Primary. | | | | | | |
| 01013600 | 501106 LONGEVITY | 850.00 | 850.00 | 850.00 | 850.00 | .00 | .00 |
| | Gloria Murphy | \$425 | | | | | |
| | Susan Cole | \$425 | | | | | |
| 01013600 | 522204 SVS-CONTRC | 30,058.00 | 26,400.00 | 25,000.00 | 25,000.00 | .00 | .00 |
| | Land Record - Indexing, Scanning, Verification, Paper and Books | | | | | | |
| | BOF: Add \$4,400 for land record indexing and scanning per service contract. | | | | | | |
| 01013600 | 522205 PROGRAMEXP | 7,656.00 | 3,500.00 | 3,500.00 | 3,500.00 | .00 | .00 |
| | Map Program support from vendor Maintaining Town Code Electronically - Internet Access | | | | | | |
| 01013600 | 534402 PROGRAM SU | 2,745.00 | 3,200.00 | 3,200.00 | 3,200.00 | .00 | .00 |
| | Election materials, absentee ballots, etc. | | | | | | |
| 01013600 | 545501 LEGAL NOTI | 413.00 | 3,000.00 | 3,000.00 | 3,000.00 | .00 | .00 |
| 01013600 | 556601 PRF DV-SEM | 1,148.00 | 2,080.00 | 2,080.00 | 2,080.00 | .00 | .00 |
| | 1000.00 - Connecticut Town Clerks Conference held twice a year. - Town Clerk & 1 Assistant | | | | | | |
| | 480.00 - Fairfield County Town Clerks Meeting held 4 times a year - Town Clerk, 2 Assistants, & Clerk | | | | | | |
| | 600.00 - Town Clerks School 2 times a year | | | | | | |
| | 2080.00 Total | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 33
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-----------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01013600 556602 | PROFESSION | 595.00 | 620.00 | 620.00 | 620.00 | .00 | .00 |
| | Town Clerk and 2 Assistants & 1 clerk | | | | | | |
| | \$ 150 Connecticut Town Clerks Assoc | | | | | | |
| | 400 IIMC | | | | | | |
| | 70 New England | | | | | | |
| | \$620 TOTAL | | | | | | |
| 01013600 578801 | SERVICE CO | .00 | 250.00 | 250.00 | 250.00 | .00 | .00 |
| | Service contract for office machines | | | | | | |
| 01013600 578803 | PROGRAM-RE | 2,188.00 | 2,500.00 | 2,500.00 | 2,500.00 | .00 | .00 |
| | Storage of Land Regords Film Replacement Binder Map Indexing and Scanning | | | | | | |
| | TOTAL TOWN CLERK | 266,281.00 | 264,602.00 | 263,259.00 | 263,259.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 34
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
|--------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|

01013800 TOWN HALL

| | | | | | | | | |
|----------|--------|------------|-----|-----|-----------|-----------|-----|-----|
| 01013800 | 501102 | SAL-PT/PER | .00 | .00 | 15,210.00 | 15,210.00 | .00 | .00 |
|----------|--------|------------|-----|-----|-----------|-----------|-----|-----|

| | | | | | | | | |
|----------|--------|------------|------------|------------|------------|------------|-----|-----|
| 01013800 | 501116 | CONTINGENC | 144,133.00 | 282,600.00 | 365,000.00 | 365,000.00 | .00 | .00 |
|----------|--------|------------|------------|------------|------------|------------|-----|-----|

Funds to meet the anticipated settlements with municipal unions and retirements. As settlements are reached, transfers are made from this account to the salary and benefit line items. It also includes FICA on these salaries and 1 day accrual.

| | | | | | | | | |
|----------|--------|---------|------------|------------|------------|------------|-----|-----|
| 01013800 | 511160 | P&L INS | 826,152.00 | 921,523.00 | 880,569.00 | 880,569.00 | .00 | .00 |
|----------|--------|---------|------------|------------|------------|------------|-----|-----|

\$648,992 - Liability, Auto & Property for the Town and Board of Ed, includes School Officials' Liability, Public Official liability - elected officials & law enforcement liability.

\$ 92,605 - Umbrella

\$ 882 - Public Official Bond (Tax Collector)

\$ 1,456 - Public Official Bond (Assist Tax Collector)

\$ 5,609 - Employee Crime/Dishonest Employee

\$ 1,025 - Counseling Center Malpractice Insurance

\$130,000 - Claims under insurance deductibles

\$880,569 Total

Estimates were obtained from Town's broker. All insurance is projected to increase by 7%.

| | | | | | | | | |
|----------|--------|------------|-----|-----------|------------|------------|-----|-----|
| 01013800 | 522202 | PROFESSION | .00 | 65,000.00 | 150,000.00 | 150,000.00 | .00 | .00 |
|----------|--------|------------|-----|-----------|------------|------------|-----|-----|

Feasibility study of all our town buildings to determine better use of facilities.

The Town's use of buildings and location of departments has never been comprehensively planned; largely been inherited from the 1940's, 50's and 60's.

The Town faces ongoing issues and challenges such as general efficiency, cost effectiveness of operations, decreasing public school student population, consolidation of BOE and Town functions, and obsolescence of structures.



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 35
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|---|------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| | The Study would assess space requirements and identify optimal locations for operations and evaluate current building inventory and plan long term capital investments in facilities. | | | | | | | |
| 01013800 | 522205 | PROGRAM EX | 17,034.00 | 12,000.00 | 12,000.00 | 12,000.00 | .00 | .00 |
| | Bank fees in the past were a reduction of interest income. Based on actual fees this year of \$12K. | | | | | | | |
| 01013800 | 522208 | CONTRIBUT | 16,250.00 | 12,750.00 | 12,750.00 | 12,750.00 | .00 | .00 |
| | \$ 15,000 - RYASAP 3,750 - Fire Recognition (3 Fire Districts @1,250) 1,000 - American Red Cross 1,500 - SW Regional Conservation 1,500 - SW Regional Mental Health \$22,750 - TOTAL | | | | | | | |
| 01013800 | 534401 | OFFICE SUP | 41,625.00 | 36,000.00 | 30,000.00 | 30,000.00 | .00 | .00 |
| | Represents Town Hall supplies usage and misc supplies for the Tellalian Building. | | | | | | | |
| | FS: AED's and batteries currently in Nursing budget | | | | | | | |
| 01013800 | 534402 | PROGRAM SU | 1,200.00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 | .00 |
| 01013800 | 534403 | MTLS-CLNG | 1,083.00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 | .00 |
| 01013800 | 545502 | PUBLIC REP | 1,500.00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 | .00 |
| 01013800 | 545504 | POSTAGE | 45,297.00 | 40,000.00 | 40,000.00 | 40,000.00 | .00 | .00 |
| | Postage based on usage. Even though postage has increased less is being sent out such as board agendas. In the past all agenda packets were mailed out monthly and now we are emailing them. | | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 36
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01013800 | 578801 SERVICE CO | 9,751.00 | 10,650.00 | 11,056.00 | 11,056.00 | .00 | .00 |
| | \$2,112 - HVAC System (Main Enterprises) \$765 - Elevator Srvc Contract (Northeast Elevator) \$342 - Alarm Srvc Contract (ADT) \$4,540 - Telephone Srvc Contract (Telserv) \$714 - Pest Control (Arrow Pest Control) \$583 - Fire Extinguisher Srvc Contract (So CT Fire Exti) \$2,000 - AED Maintenance Contract \$11,056 - Total Srvc Contracts | | | | | | |
| 01013800 | 578804 REFUSE REM | 4,167.00 | 2,053.00 | 2,053.00 | 2,053.00 | .00 | .00 |
| | Refuse Removal - \$2,053. 0% increase over 2014 budget. | | | | | | |
| 01013800 | 581888 CAPITAL OU | 5,500.00 | .00 | .00 | .00 | .00 | .00 |
| | Tax Assessor office improvements. | | | | | | |
| 01013800 | 589901 ANNUAL REN | 3,094.00 | 21,676.00 | 20,740.00 | 20,740.00 | .00 | .00 |
| | \$2,200 - Pitney Bowes Postage Meter \$550 x 4 quarters 13,200 - New copier leases (TH, Town Clerk, Engineering) \$1,100 per month \$3,900 - New copier lease for Tax Collector \$1,440 - A&A copier \$360*4 quarters \$20,740 - TOTAL Recreation copier moved to department budget | | | | | | |
| 01013800 | 590011 HEAT | 13,413.00 | 13,815.00 | 12,485.00 | 12,485.00 | .00 | .00 |
| | 2015 budget is projected at 3% increase over 2014 Annualized. | | | | | | |
| 01013800 | 590012 ELECTRICIT | 84,198.00 | 81,144.00 | 91,248.00 | 91,248.00 | .00 | .00 |
| | Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014. | | | | | | |
| 01013800 | 590013 WATER | 2,335.00 | 1,958.00 | 2,661.00 | 2,661.00 | .00 | .00 |
| | Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013. | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 37
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--|-----------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01013800 590014 | TELEPHONE | 123,873.00 | 107,662.00 | 97,864.00 | 97,864.00 | .00 | .00 |
| <p>Projected 0% increase based on annualized 2014 amount which included cost reductions due to new contracts effective August 2013. Annualized 2014 is computed by adding the actual for July 13 - Dec 13 to the run rate for Jan 14 to June 14.</p> | | | | | | | |
| TOTAL TOWN HALL | | 1,340,605.00 | 1,611,831.00 | 1,746,636.00 | 1,746,636.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 38
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|------------------------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01014200 PLANNING AND ZONING | | | | | | | |
| 01014200 | 501101 FULL TIME/ | 204,865.00 | 245,517.00 | 260,399.00 | 260,399.00 | .00 | .00 |
| | AP, PT, EL, CS, & NA staff increase by 2.25% based on comparable union increases. Any increases due to union contracts | | | | | | |
| | Two (2) PT positions eliminated and one (1) FT P&Z Admin added at rate of \$43,389 based on MATE grade EE, Step 1. | | | | | | |
| 01014200 | 501102 PART TIME/ | 36,184.00 | .00 | .00 | .00 | .00 | .00 |
| 01014200 | 501105 OVERTIME | 3,737.00 | 3,000.00 | 3,000.00 | 3,000.00 | .00 | .00 |
| | Overtime required for long P&Z meetings and transcription requirements. | | | | | | |
| 01014200 | 501106 LONGEVITY | 425.00 | 425.00 | 425.00 | 425.00 | .00 | .00 |
| | Helen Granskog \$425 | | | | | | |
| 01014200 | 522201 SVS-CLRC | .00 | .00 | 180.00 | 180.00 | .00 | .00 |
| | Substitute clerk, as needed \$60 per session | | | | | | |
| 01014200 | 522202 SVS-PROF | 39,729.00 | 25,000.00 | 41,000.00 | 31,000.00 | .00 | .00 |
| | Legal Services Zoning/Blight Enforcement and/or appeals: \$7,000 Blight Cleanup \$4,000 Planned Development District Study \$30,000 | | | | | | |
| | FS: One of the studies will be performed FY 2014 | | | | | | |
| 01014200 | 522205 PROG EXP | 11,475.00 | 13,879.00 | 13,279.00 | 13,279.00 | .00 | .00 |
| | \$10,979 - Greater Bridgeport Regional Council Fee \$300 - Admin Training \$2,000 - Landscape Preservation Educational Outreach | | | | | | |
| 01014200 | 534401 OFFICE SUP | .00 | .00 | 500.00 | 500.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 39
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|---------------------------|--------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01014200 | 534402 | PROGSUPPL | .00 | .00 | 500.00 | 500.00 | .00 | .00 |
| 01014200 | 545501 | LEGAL NOTI | 17,511.00 | 17,000.00 | 17,000.00 | 17,000.00 | .00 | .00 |
| | | Plan of Development and Zoning Regs modifications require legal notification. Applications and hearings also require notifications. | | | | | | |
| 01014200 | 545502 | COM-PUB RP | 50.00 | .00 | .00 | .00 | .00 | .00 |
| | | expense for public reports covered by program expense for individual planning projects | | | | | | |
| 01014200 | 556601 | PRF DV-SEM | 4,400.00 | 2,950.00 | 2,650.00 | 2,650.00 | .00 | .00 |
| | | \$200 Zoning Education Events, \$2,300 Planning Education Events including national APA Conference | | | | | | |
| 01014200 | 556602 | PRF DV-PRF | 400.00 | 525.00 | 550.00 | 550.00 | .00 | .00 |
| | | APA and ICSC Membership for Town Planner, CAZEO Membership for Zoning Enforcement Officer | | | | | | |
| 01014200 | 556604 | PRF DV-PUB | .00 | .00 | 150.00 | 150.00 | .00 | .00 |
| 01014200 | 581888 | CAP OUTLAY | .00 | .00 | 5,000.00 | .00 | .00 | .00 |
| | | FS: Denied vehicle at this time. Will be transferred from PD or HWY. | | | | | | |
| TOTAL PLANNING AND ZONING | | | 318,776.00 | 308,296.00 | 344,633.00 | 329,633.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 40
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-------------------------------|--------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01014600 ECONOMIC DEVELOPMENT | | | | | | | | |
| 01014600 | 501101 | SAL-FT/PER | 95,060.00 | 95,000.00 | 97,298.00 | 97,298.00 | .00 | .00 |
| | | Based on contractual rate increase of 2.4%. | | | | | | |
| 01014600 | 522201 | CLERICAL F | 720.00 | 720.00 | 720.00 | 720.00 | .00 | .00 |
| | | 12 meetings @ \$60 per meeting | | | | | | |
| 01014600 | 522202 | SVS-PROF | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | .00 | .00 |
| | | \$5,000 for professional services, related to: Real estate appraisals; environmental reports for Town-owned properties; financial analysis of tax incentive applications; technical assistance related to possible energy improvement district project; various types of technical assistance related to potential grant applications- e.g. Small Town Economic Development Assistance Program (STEAP), Main Street Investment Fund Program (MSIF), or other grant opportunities. | | | | | | |
| 01014600 | 522205 | PROG EXP | 6,300.00 | 5,500.00 | 5,500.00 | 5,500.00 | .00 | .00 |
| | | E&CD Commission Business Appreciation Breakfast Event: \$2,000. Expenses for various programs, initiatives, and recruitment activities: (e.g.) BRBC coordinated marketing effort; Business Database project, Promotional expenses related to business participation in C-PACE Program; Creation of updated show boards: \$3,500. | | | | | | |
| 01014600 | 534402 | PROGSUPPL | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | .00 | .00 |
| | | Printing and mailing expenses related to Business Appreciation Breakfast, other events, and program initiatives. Printing and circulation expenses related to marketing materials. | | | | | | |
| 01014600 | 545503 | COM-PUB RL | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | .00 | .00 |
| | | Advertising and promotional segments in various real estate and business periodicals, publications, and services, e.g.: NE Real Estate Journal, Fairfield County Business Journal, Westchester County Business Journal, Business New Haven Book of Facts, Bridgeport Regional Business Council, Connecticut Economic Resource Center. | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 41
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01014600 | 556601 | PRF DV-SEM | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | .00 | .00 |
| | | Registration and other expenses related to conferences, workshops, and training for economic and communtiy development. | | | | | | |
| 01014600 | 556602 | PRF DV-PRF | 328.00 | 405.00 | 405.00 | 405.00 | .00 | .00 |
| | | Memberships and related expenses related to economic and community development organizations. E.g.(from past years) CT. Econ. Development Association \$135 North East Econ. Dev. Association \$125 CT Econ. Dev. Directory \$145 | | | | | | |
| 01014600 | 567703 | TRNSP-TRV | 12.00 | .00 | .00 | .00 | .00 | .00 |
| | | Line removed after FY 2012. | | | | | | |
| | | TOTAL ECONOMIC DEVELOPMENT | 118,720.00 | 117,925.00 | 120,223.00 | 120,223.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 42
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-------------------------------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01014800 INLAND WETLANDS COMMISSION | | | | | | | |
| 01014800 | 522201 CLERICAL F | 1,500.00 | 1,100.00 | 1,400.00 | 1,400.00 | .00 | .00 |
| | Contract overtime for the Clerk of Inland Wetlands and Watercourses Commission. Additional funds for court transcripts as needed. | | | | | | |
| 01014800 | 534401 MTL5-OFFCE | 200.00 | 500.00 | 700.00 | 700.00 | .00 | .00 |
| | General Office and filing supplies. Also included are costs for purchasing Wetland and Conservation demarcation markers required as part of the IWWC approvals. The markers will be purchased by the applicants. | | | | | | |
| 01014800 | 534402 PROGRAM SU | 75.00 | 75.00 | 75.00 | 75.00 | .00 | .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 | 12,184.00 | 7,700.00 | 13,000.00 | 13,000.00 | .00 | .00 |
| | Projected costs for publishing legal notices and decisions made by the Commission. Application fees are submitted into the General Fund. Increase is based on FY 2011-12 actuals & projected 2012-13 actuals plus 3%. | | | | | | |
| 01014800 | 556601 SEMINARS/C | 600.00 | 600.00 | 600.00 | 600.00 | .00 | .00 |
| | CT DEEP provides a course for new Commissioners (5 ea * \$75.00). CT DEEP provides misc. courses throughout year for legal and administrative commission updates. | | | | | | |
| 01014800 | 556604 PUBLICATIO | 100.00 | 175.00 | 175.00 | 175.00 | .00 | .00 |
| | Publications regarding Inland Wetland issues. | | | | | | |
| TOTAL INLAND WETLANDS COMMIS | | 14,659.00 | 10,150.00 | 15,950.00 | 15,950.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 43
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-------------------------------|--------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01015000 RECYCLING COMMISSION | | | | | | | |
| 01015000 | 522205 | PROG EXP | 1,250.00 | .00 | .00 | .00 | .00 |
| 01015000 | 534402 | MTLS-PROG | 2,450.00 | .00 | .00 | .00 | .00 |
| TOTAL RECYCLING COMMISSION | | | 3,700.00 | .00 | .00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 44
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|----------------------------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01015400 CONSERVATION COMMISSION | | | | | | | |
| 01015400 | 522201 SVS-CLRC | 600.00 | 600.00 | 600.00 | 600.00 | .00 | .00 |
| | 10 MEETINGS @ \$60 EACH | | | | | | |
| 01015400 | 522205 PROG EXP | 220.00 | .00 | .00 | .00 | .00 | .00 |
| 01015400 | 545502 COM-PUB RP | .00 | 75.00 | 75.00 | 75.00 | .00 | .00 |
| 01015400 | 545503 COM-PUB RL | .00 | 154.00 | 154.00 | 154.00 | .00 | .00 |
| 01015400 | 556601 PRF DV-SEM | 150.00 | 150.00 | 150.00 | 150.00 | .00 | .00 |
| | 2 MEMBERS @ \$75 EACH TO ATTEND SEMINAR. | | | | | | |
| 01015400 | 556602 PRF DUES | 155.00 | 300.00 | 300.00 | 300.00 | .00 | .00 |
| 01015400 | 556604 PRF DV-PUB | 30.00 | .00 | .00 | .00 | .00 | .00 |
| | TOTAL CONSERVATION COMMISSIO | 1,155.00 | 1,279.00 | 1,279.00 | 1,279.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 45
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL | |
|--|--------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|-----|
| 01015600 CLEAN ENERGY FUND | | | | | | | | |
| 01015600 | 522205 | PROG EXP | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | .00 | .00 |
| Proposed \$1,600 to comply with Town's committment to purchase green energy (\$1,600). | | | | | | | | |
| TOTAL CLEAN ENERGY FUND | | | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 46
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01015800 TRANSIT DISTRICT | | | | | | |
| 01015800 522205 PROGRAM EX | 44,084.00 | 44,084.00 | 44,084.00 | 44,084.00 | .00 | .00 |
| Greater Bridgeport Transit supportive contribution | | | | | | |
| TOTAL TRANSIT DISTRICT | 44,084.00 | 44,084.00 | 44,084.00 | 44,084.00 | .00 | .00 |
| TOTAL GENERAL GOVERNMENT | 18,268,730.00 | 20,004,894.00 | 22,769,837.00 | 21,068,963.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 47
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 02 | PUBLIC SAFETY | | | | | | |
| 01022000 | POLICE | | | | | | |
| 01022000 | 501101 FULL TIME/ | 5,926,739.00 | 6,148,984.00 | 6,752,895.00 | 6,705,596.00 | .00 | .00 |
| | *With contract adjustment Includes 78 sworn officer positions + 10 full time civilian Personnel = \$6,741,733 (Includes vacancies of 5 sworn officers, at different ranks, and 1 mechanic) FS: Denied FT Mechanic position and increased PT position 2.25% \$200,000 from turnover to be used toward School Security Officers program | | | | | | |
| 01022000 | 501102 PART TIME/ | 31,967.00 | 54,079.00 | 52,267.00 | 75,077.00 | .00 | .00 |
| | 7 Existing Crossing Guards: 7 guards X \$12.68 hr X 10 hrs X 40 wks = \$35, 504 Marton costs, as needed, to releive OT: \$16.18 hr X 8 hrs X 12 shifts = \$1,553 Part-time Assistant for Patrol Division: \$15.00 hr X 19.5 hrs X 52 wks = \$15,210 TOTAL= \$52, 267 FS: Restore PT Mechanic position | | | | | | |
| 01022000 | 501103 SAL-SEASON | 35,812.00 | .00 | .00 | .00 | .00 | .00 |
| 01022000 | 501104 RELIEF/VAC | 31,768.00 | 48,567.00 | 46,010.00 | 46,010.00 | .00 | .00 |
| | Covers the three (3) part-time dispatchers who work weekend hours on all 3 shifts for full time dispatcher's day off. This eleminates hiring police officers at their OT rate. 2 @ \$19.46 hr X 16 hrs X 52 wks = \$32,382 1 @ \$16.38 hr X 16 hrs X 52 wks = \$13,628 TOTAL = \$46,010 | | | | | | |
| 01022000 | 501105 OVERTIME | 730,474.00 | 400,000.00 | 700,000.00 | 450,000.00 | .00 | .00 |
| | The overtime account covers the cost of maintaining minimum staffing requirements of contract, as well as providing personnel for all emergencies which exceed the abilities of on-duty staff. Also allows coverage for those officers on vacation days, comp, or sick days. TOTAL = \$700,000 FS: Reduction due to 5 (five) new officers budgeted | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 48
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01022000 | 501106 | LONGEVITY | 21,734.00 | 22,600.00 | 22,000.00 | 22,000.00 | .00 | .00 |
| | | Covers the contractual obligations for all full-time employees | | | | | | |
| | | 41 Officers X \$400 = \$16,400 | | | | | | |
| | | 13 Officers X \$300 = \$3,900 | | | | | | |
| | | 4 Civilians X \$425 = \$1,700 | | | | | | |
| | | TOTAL = \$22,000 | | | | | | |
| 01022000 | 501109 | COLLEGE IN | 33,900.00 | 32,700.00 | 31,900.00 | 31,900.00 | .00 | .00 |
| | | Benefit provided by contract for specific college credits. | | | | | | |
| | | 33 Officers X \$800 = \$26,400 | | | | | | |
| | | 3 Officers X \$400 = \$1,200 | | | | | | |
| | | 11 Officers X \$300 = \$3,300 | | | | | | |
| | | 5 Officers X \$200 = \$1,000 | | | | | | |
| | | TOTAL = 31,900 | | | | | | |
| 01022000 | 501112 | SHIFTDIFF | 46,039.00 | 47,600.00 | 48,800.00 | 48,800.00 | .00 | .00 |
| | | Benefit provided for officers by contract for shift work. | | | | | | |
| | | 4PM to Midnight @ 1% | | | | | | |
| | | Midnight to 8AM @ 2.25% | | | | | | |
| | | Detectives @ \$575 = \$46,512 | | | | | | |
| | | Two Civilian Dispatchers @ .55/hr. = \$2,288 | | | | | | |
| | | TOTAL= \$48,800 | | | | | | |
| 01022000 | 501113 | HOLIDAY | 279,201.00 | 303,514.00 | 313,000.00 | 313,000.00 | .00 | .00 |
| | | Contractual obligation requires personnel tp receive pay for 13 Holidays. | | | | | | |
| | | TOTAL = \$313,000 | | | | | | |
| 01022000 | 501114 | TRAINING | 113,964.00 | 130,000.00 | 130,000.00 | 115,000.00 | .00 | .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. | | | | | | |
| | | TOTAL = \$130,000 | | | | | | |
| | | FS: Reduced by \$15,000 based on historical cost | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 49
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01022000 | 501887 POLICE UNI | 13,090.00 | 16,500.00 | 18,000.00 | 14,000.00 | .00 | .00 |
| | Cleaning provided for 78 officers per contract. Based on previous usage, cost increase. \$18,000 | | | | | | |
| | FS: Reduced by \$4,000 based on historical cost | | | | | | |
| 01022000 | 501888 UNIFORM AL | 44,248.00 | 45,320.00 | 46,680.00 | 46,680.00 | .00 | .00 |
| | Uniform purchasing and initial issue of equipment for new officers, replacement of worn or damaged uniforms, as specified in contract. Includes detective and admin clothing allowance, special outfitting for motorcycle unit & emergency response team, and minimal inventory maintained in-house. TOTAL = \$46,680 | | | | | | |
| 01022000 | 522203 ANCILLARY | 13,388.00 | 15,000.00 | 15,000.00 | 15,000.00 | .00 | .00 |
| | Expenses for testing police candidates - medical physical, psychological, and polygraph evaluations (approx \$1,500 per applicant). Also expenses accumulated from fitness for duty and medical testing. TOTAL = \$15,000 | | | | | | |
| 01022000 | 534401 OFFICE SUP | 14,657.00 | 14,832.00 | 14,832.00 | 14,832.00 | .00 | .00 |
| | Paper/forms, ink cartridges/toner for printers and copiers, clerical/stationery supplies and printing costs. TOTAL = \$14,832 | | | | | | |
| 01022000 | 534402 PROGRAM SU | 38,817.00 | 41,200.00 | 39,200.00 | 39,200.00 | .00 | .00 |
| | Medical Supplies = \$10,000 Detective forensic supplies/photographic = \$4,000 Emergency Response Team Supplies & Equipment = \$2,100 Scuba Team Supplies = \$1,000 Traffic Division Supplies & Equipment = \$3,000 Explorer & Youth Programs = \$1,000 Prisoner/Detention Supplies = \$2,100 Weapons maintenance supplies = \$1,000 Technology includes radio re-programing, software, cables, connectors, and switches = \$3,000 Misc. Expenses = \$4,000 K-9 program supplies (Includes 2 K-9 Units) = \$8,000 TOTAL = 39,200 | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 50
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01022000 | 534403 | MTLS-CLNG | 5,719.00 | 5,800.00 | 5,800.00 | 5,800.00 | .00 | .00 |
| | | Includes maintenance and cleaning supplies for the police building. | | | | | | |
| 01022000 | 545503 | PUBLIC REL | 2,467.00 | 2,500.00 | 2,500.00 | 2,500.00 | .00 | .00 |
| | | Includes purchase of printed materials and supplies for recruiting, youth programs, drug abuse prevention, and other public relations. | | | | | | |
| 01022000 | 556601 | SEMINARS/C | .00 | 5,000.00 | 5,000.00 | 5,000.00 | .00 | .00 |
| | | College tuition reimbursement. TOTAL = \$5,000 | | | | | | |
| 01022000 | 556602 | PRF DV-PRF | 1,440.00 | 1,500.00 | 1,500.00 | 1,500.00 | .00 | .00 |
| | | Professional Organizations/Dues TOTAL= \$1,500 | | | | | | |
| 01022000 | 556603 | PRF DV-INS | 30,230.00 | 32,000.00 | 34,000.00 | 30,000.00 | .00 | .00 |
| | | Costs of training course fees/travel expenses, training materials including software, books, and videotapes. = \$20,000 Ammunition for firearms qualifications and Taser certification. = \$14,000 TOTAL = \$34,000 FS: Reduce by \$4,000 based on historical costs | | | | | | |
| 01022000 | 556604 | PRF DV-PUB | 710.00 | 500.00 | 500.00 | 500.00 | .00 | .00 |
| | | Professional Development - subscriptions TOTAL = \$500 | | | | | | |
| 01022000 | 567702 | VEHICLE RE | .00 | .00 | 55,200.00 | 50,000.00 | .00 | .00 |
| | | NEW! Includes the cost of repairs, routine maintenance, and equipment installations for fleet and motorcycles. Brakes, tires, mechanical/damage repairs, stock parts, and supplies. *Based on 5 month avg repair cost from DPW from July 1, 2013 to Nov. 19, 2013 for PD fleet. TOTAL = \$55,200 FS: Reduce by \$5,200 based upon prior year Public Works usage. | | | | | | |



02/10/2014 09:58
dsavo

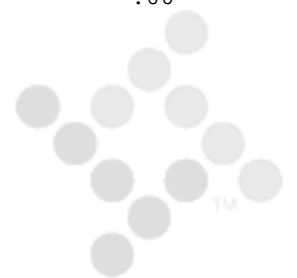
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 51
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01022000 | 567704 EXPENSE AC | 12,000.00 | 14,200.00 | 15,000.00 | 15,000.00 | .00 | .00 |
| | Expense accounts provided by contract for Chief and Deputy Chiefs. | | | | | | |
| 01022000 | 578801 SERVICE CO | 104,435.00 | 124,537.00 | 121,108.00 | 121,108.00 | .00 | .00 |
| | Motorola = \$32,330 NexGen/Computer RMS/ Network Maintenance = \$23,000 NetMotion Support -Annual Maintenance & support for privacy network = \$1,330 Cogent Systems, LiveScan fingerprint scanning unit maintenance = \$3,800 Teleserve Telephone = \$1,909 Verizon MDT service for MDTs (30 @ \$500 ea) = \$15,000 Fire Extinguisher Maintenance = \$1,103 DEP Ionizing Radiation = \$100 Behavioral Health Employee Assistance Program = \$3,000 Clear - Investigative Public Record Database = \$1,860 Veripic- Photo & Video Room Maintenance. 5 yr. contact paid through 7/31/17 = \$0 Business Electronics Verint/Audiolog Maintenance = \$1,500 Service Contact - M/C 2 @ \$2,500 ea = \$5,000 Ct Buissness Systems, Copier Maintenance. 3 Xerox copiers (Records, Report Room & DB) = \$2,000 Cannon Copier Maintenance. Chief's Office = \$4,500 Fairfield County Radio Assessment Fee = \$3,000 South Western Emergency Response Team = \$5,000 Crime Reports = \$1,200 E-Ticket Support (3 systems) = \$2,500 Elevator Maintenance = \$2,719 UPS Maintenance = \$4,000 Pest Control = \$757 HVAC = \$3,000 Fire Alarm Maintenance = \$2,500 TOTAL = \$121,108 | | | | | | |
| 01022000 | 578803 PROGRAM-RE | 5,982.00 | 6,000.00 | 6,000.00 | 6,000.00 | .00 | .00 |
| | Provides for traffic programs/equipment. Camera and video systems (mobile/building). Range maintenance/repair. | | | | | | |
| 01022000 | 578804 REFUSE REM | 2,049.00 | 2,053.00 | 2,053.00 | 2,053.00 | .00 | .00 |
| | Refuse Removal - \$2,053. 0% increase over 2014 budget. | | | | | | |
| 01022000 | 581888 CAPITAL OU | 192,773.00 | 248,471.00 | 267,595.00 | 215,595.00 | .00 | .00 |
| | (1) Patrol Vehicles : Includes emergency Lighting equipment, video system, and graphics, with installation. Five (5) equipped vehicles @ \$52,000 ea = \$260,000. 5 yr. lease = \$52,000 (2) Firearms : GLock 45 Pistols to fully equip officers. 4 @ \$600 ea = \$2,400 (3) Radio Equipment: | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 52
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| | VHF portable radios for Emergency Management, TEMS, and Fapern Frequencies. 4 @ \$2,500 ea = \$10,000 Batteries, Antennas, Microphones, Holders = \$10,000 total= \$20,000 | | | | | | |
| | (4) Medical Equipment: Three (3) Automated External Defibrillators, to replace aging units. 3 @ \$7,500 (which includes trade-ins)=\$7,500 Batteries/Equipment = \$7,500 total = \$15,000 | | | | | | |
| | (5) Tasers: Three (3) Taser kits inc. warranties. 3 @ \$1,200 ea. = \$3,600 | | | | | | |
| | (6) Vehicle Financing: FY 2010/2011 = \$27,824 FY 2011/2012 = \$37,550 FY 2012/2013 = \$32,541 FY 2013/2014 = \$76,680 total= \$174,595 | | | | | | |
| | TOTAL = \$267,595 | | | | | | |
| | FS: Denied five (5) patrol vehicles for a reduction of \$52,000 | | | | | | |
| 01022000 | 589901 ANNUAL REN | 12,920.00 | 12,765.00 | 11,840.00 | 11,840.00 | .00 | .00 |
| | Aquarian Antenna Lease = \$200 Wells Fargo lease for three (3) Xerox Printers (Records, Report Room & Det. Bureau) = \$10,440 Portable Toilet for Fiiring Range = \$1,200 TOTAL = \$11,840 | | | | | | |
| 01022000 | 590011 UTIL-HEAT | 8,410.00 | 6,336.00 | 9,092.00 | 9,092.00 | .00 | .00 |
| | 2015 budget is projected at 3% increase over 2014 Annualized. | | | | | | |
| 01022000 | 590012 ELECTRICIT | 87,007.00 | 89,317.00 | 94,323.00 | 94,323.00 | .00 | .00 |
| | Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014. | | | | | | |
| 01022000 | 590013 WATER | 3,008.00 | 2,820.00 | 3,034.00 | 3,034.00 | .00 | .00 |
| | Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013. | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 53
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--------|-----------------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01022000 | 590014 | TELEPHONE | 16,907.00 | 17,751.00 | 17,751.00 | 17,751.00 | .00 | .00 |
| 01022000 | 590015 | TRAFFICLIT | 8,718.00 | 8,964.00 | 8,964.00 | 8,964.00 | .00 | .00 |
| | | UI electrical charge. | | | | | | |
| | | TOTAL POLICE | 7,914,657.00 | 7,901,410.00 | 8,891,844.00 | 8,537,155.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 54
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-------------------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01022400 ANIMAL CONTROL | | | | | | | |
| 01022400 | 501101 FULL TIME/ | 55,364.00 | 56,390.00 | 58,248.00 | 58,248.00 | .00 | .00 |
| | *(With contract adjustment) One Full Time Animal Control Officer $\$27.11 \times 40 \text{ Hrs} \times 52 \text{ wks} \times 2.9\% = \$58,024$ Difference due to extra day in annual calculation. | | | | | | |
| 01022400 | 501102 PART TIME/ | 25,026.00 | 28,827.00 | 31,382.00 | 25,402.00 | .00 | .00 |
| | New position request for Kennel Assistant: $\$11.50 \times 10 \text{ hrs} \times 52 \text{ wks} = \$5,980$ FS: Denied additional position due to budget constraints | | | | | | |
| 01022400 | 501105 OVERTIME | 5,031.00 | 2,000.00 | 3,290.00 | 3,290.00 | .00 | .00 |
| | Provides for full-time ACO to cover after hour emergency calls and maintain care of animals when necessary $\$2,500$ plus OT pay for part-time employee to cover holidays $\$20.25 \times 3 \text{ hr} \times 13 \text{ holidays} = \790 | | | | | | |
| 01022400 | 501887 UNIFORMCLG | 400.00 | 400.00 | 400.00 | 400.00 | .00 | .00 |
| | Provides for cleaning and maintenance of department issued uniforms | | | | | | |
| 01022400 | 501888 UNIFORMALL | 600.00 | 600.00 | 1,000.00 | 1,000.00 | .00 | .00 |
| | Used to provide new and replacement clothing to full-time and part-time personnel. *New Assistant ACO and Kennel Assistant | | | | | | |
| 01022400 | 522202 SVS-PROF | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | .00 | .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 | .00 | .00 |
| | Personnel rabies booster shots, etc. | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 55
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01022400 | 534402 | PROGSUPPL | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | .00 | .00 |
| | | Required for Office Supplies, Animal Food, Trash Disposal, Traps, and Cleaning Supplies. | | | | | | |
| 01022400 | 545501 | COM-LEGAL | 870.00 | 850.00 | 850.00 | 850.00 | .00 | .00 |
| | | Account used for animal adoption advertisements placed in Local Newspapers. | | | | | | |
| 01022400 | 556603 | PRF DV-INS | 150.00 | 650.00 | 750.00 | 750.00 | .00 | .00 |
| | | Provides for training of ACO and Staff. *Certification for Assistant ACO and conference. | | | | | | |
| 01022400 | 578801 | MNTNCE-SV | 773.00 | 775.00 | 798.00 | 798.00 | .00 | .00 |
| | | Pest Control and Fire Extinguisher Service | | | | | | |
| 01022400 | 578802 | MNTNCE-EQP | 1,287.00 | 2,760.00 | 2,760.00 | 2,760.00 | .00 | .00 |
| | | Building repair and maintenance. | | | | | | |
| 01022400 | 578804 | MNTNCE-RFS | 850.00 | 850.00 | 850.00 | 850.00 | .00 | .00 |
| | | Refuse Removal \$850 - 0% increase over 2014 budget. | | | | | | |
| 01022400 | 581888 | CAP OUTLAY | 1,100.00 | .00 | 27,500.00 | .00 | .00 | .00 |
| | | Acoustic Tiles - Noise Abatement = \$20,000 Storage shed for equipment = \$1,500 Generator for shelter = \$6,000 TOTAL = \$27,500 | | | | | | |
| | | FS: Improvments to be charge to Dog Fund. Balance is \$115,666 and this is an allowable expense. | | | | | | |
| 01022400 | 590011 | UTIL-HEAT | 2,323.00 | 2,393.00 | 2,634.00 | 2,634.00 | .00 | .00 |
| | | 2015 budget is projected at 3% increase over 2014 Annualized. | | | | | | |
| 01022400 | 590012 | UTIL-ELECT | 6,075.00 | 6,414.00 | 6,446.00 | 6,446.00 | .00 | .00 |
| | | Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014. | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 56
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|----------------------|--|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01022400 590013 | UTIL-WATER | | 592.00 | 575.00 | 636.00 | 636.00 | .00 | .00 |
| | Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013. | | | | | | | |
| 01022400 590014 | UTIL-PHONE | | 352.00 | 404.00 | 404.00 | 404.00 | .00 | .00 |
| TOTAL ANIMAL CONTROL | | | 111,593.00 | 114,688.00 | 148,748.00 | 115,268.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 57
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01022500 CENTRAL EMRGNCY DISPATCH COMM | | | | | | |
| 01022500 522201 SVS-CLRC | 720.00 | 180.00 | .00 | .00 | .00 | .00 |
| One meeting per month 12 x \$60 clerical fee = \$720 | | | | | | |
| BOF: Reduce by \$540 because only 3 meetings have been held | | | | | | |
| TOTAL CENTRAL EMRGNCY DISPAT | 720.00 | 180.00 | .00 | .00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 58
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-------------------------------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01022600 EMERGENCY MEDICAL SERVICES | | | | | | | |
| 01022600 | 501101 FULL TIME/ | 80,224.00 | 136,923.00 | 143,476.00 | 143,476.00 | .00 | .00 |
| | AP, PT, EL, CS, & NA staff increase by 2.25% based on comparable union increases. Any increases due to union contracts | | | | | | |
| 01022600 | 501102 PART TIME/ | 251,946.00 | 3,480.00 | 658.00 | 658.00 | .00 | .00 |
| 01022600 | 501105 OVERTIME | 2,551.00 | 1,365.00 | 1,490.00 | 1,490.00 | .00 | .00 |
| | Clerk Fees/Does not include potential contract increase | | | | | | |
| 01022600 | 501888 UNIFORM AL | 6,098.00 | 4,000.00 | 5,000.00 | 5,000.00 | .00 | .00 |
| | Chief/Exec Asst uniforms, incr volunteer uniforms | | | | | | |
| 01022600 | 522202 PROFESSION | 558,101.00 | 823,390.00 | 962,534.00 | 946,034.00 | .00 | .00 |
| | Paramedic Coverage (\$29,850 x12) \$358,200 Vintech Staffing \$472,500 C-Med Assessment \$32,816 Paramedic Intercept \$40,000 Hunt Computer Fee \$1,000 EMS Planner \$1,000 SWEMSC Assessment \$1,800 EMS Charts \$5,655 Exterminator \$400 EMSAR \$1,800 Stericycle \$200 C-Med Dispatching \$47,163 | | | | | | |
| | FS: Reduced Vintech Staffing expenses by \$16,500 | | | | | | |
| 01022600 | 522203 ANCILLARY | 54,815.00 | 54,815.00 | 58,315.00 | 58,315.00 | .00 | .00 |
| | Comstar Billing Services \$55,000 PPD \$900 (\$15x60 volunteers) Health Exams \$2,100 (\$300x7) Hepatitis B Vaccine \$315 (\$315x1) | | | | | | |



02/10/2014 09:58
dsavo

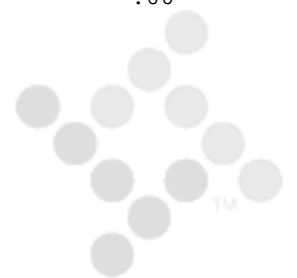
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 59
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01022600 | 522205 | PROGRAM EX | .00 | .00 | 2,500.00 | 2,500.00 | .00 | .00 |
| | | Recognition Dinner Awards | | | | | | |
| 01022600 | 534401 | OFFICE SUP | 1,250.00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 | .00 |
| 01022600 | 534402 | PROGRAM SU | 36,400.00 | 29,390.00 | 45,390.00 | 40,390.00 | .00 | .00 |
| | | Mass Casualty \$2,000 Food \$2,000 Medical Supplies \$35,000 Linen Replacement \$2,740 (\$685 per quarter at Bpt Hosp) Oxygen Refills \$3,500 Explorer Post \$150 | | | | | | |
| | | FS: Reduced medical supplies by \$5,000 per discussion with EMS Director | | | | | | |
| 01022600 | 534403 | MTLS-CLNG | 400.00 | 400.00 | 400.00 | 400.00 | .00 | .00 |
| | | Supplies not provided by cleaning service | | | | | | |
| 01022600 | 545503 | PUBLIC REL | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | .00 | .00 |
| | | Ads for classes, public event handouts | | | | | | |
| 01022600 | 556601 | PRF DV-SEM | 1,000.00 | 1,000.00 | 3,000.00 | 3,000.00 | .00 | .00 |
| | | Fee payment for attendance at seminars, conferences, classes | | | | | | |
| 01022600 | 556603 | PRF DV-INS | 8,710.00 | 8,710.00 | 5,575.00 | 5,575.00 | .00 | .00 |
| | | Professional Lectures \$1,200 EMT Recertifications \$3,500 Mass Casualty Drill \$750 CPR Cards \$125 | | | | | | |
| 01022600 | 567703 | TRNSP-TRV | 500.00 | 500.00 | 500.00 | 500.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 60
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01022600 | 578801 SERVICE CO | 977.00 | 981.00 | 2,868.00 | 2,868.00 | .00 | .00 |
| | \$556 - HVAC Servc Contract (Main Enterprises) 318 - Telephone Service Contract (Telserv) \$1,994 - Fire Extinguishers Srvc Contract (So CT Fire Ext) \$2,868 - Total | | | | | | |
| 01022600 | 578802 EQUIPMENT/ | 9,150.00 | 3,300.00 | 3,300.00 | 3,300.00 | .00 | .00 |
| | Ambulance Equipment Repair \$1,000 Radio Repair \$2,000 Batteries \$300 | | | | | | |
| 01022600 | 578804 REFUSE REM | 684.00 | 684.00 | 684.00 | 684.00 | .00 | .00 |
| | Refuse Removal - \$684. 0% increase over 2014 Budget. | | | | | | |
| 01022600 | 581888 CAPITAL OU | 83,728.00 | 57,120.00 | 43,288.00 | 38,288.00 | .00 | .00 |
| | Annual Lease payment paramedic vehicle 905- \$8,800 Portable Radios \$3,000 903 Replacement \$25,000 Chief's Vehicle- annual lease payment \$6,488 FS: New ambulance reduce by \$5,000 lease over 5 years not 4 years \$20,000 per year x 5 years. | | | | | | |
| 01022600 | 589901 ANNUAL REN | 3,200.00 | 1,020.00 | 1,432.00 | 1,432.00 | .00 | .00 |
| | Oxygen Cylinder Leases \$1,000 Copier Maintenance \$432 | | | | | | |
| 01022600 | 590011 HEAT | 6,527.00 | 6,723.00 | 6,899.00 | 6,899.00 | .00 | .00 |
| | 2015 budget is projected at 3% increase over 2014 Annualized. | | | | | | |
| 01022600 | 590012 ELECTRICIT | 12,170.00 | 12,124.00 | 11,217.00 | 11,217.00 | .00 | .00 |
| | Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014. | | | | | | |
| 01022600 | 590013 WATER | 1,203.00 | 962.00 | 681.00 | 681.00 | .00 | .00 |
| | Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013. | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 61
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-----------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01022600 590014 | TELEPHONE | 3,941.00 | 2,423.00 | 18,700.00 | 18,700.00 | .00 | .00 |
| | C-Med 911 Lines \$14,000 | | | | | | |
| | Phones/Tablets \$4,700 | | | | | | |
| | Projected 0% increase based on annualized 2014 amount which included cost reductions due to new contracts effective August 2013. Annualized 2014 is computed by adding the actual for July 13 - Dec 13 to the run rate for Jan 14 to June 14. 2014 includes a new line at \$1,144 per month. | | | | | | |
| | TOTAL EMERGENCY MEDICAL SERV | 1,125,075.00 | 1,151,810.00 | 1,320,407.00 | 1,293,907.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 62
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-----------------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01022800 FIRE MARSHAL | | | | | | | |
| 01022800 | 501101 FULL TIME/ | 254,753.00 | 260,975.00 | 260,964.00 | 260,964.00 | .00 | .00 |
| | Any increases due to union contracts | | | | | | |
| 01022800 | 501102 PART TIME/ | 15,226.00 | .00 | .00 | .00 | .00 | .00 |
| 01022800 | 501105 OVERTIME | 16,829.00 | 12,000.00 | 12,000.00 | 12,000.00 | .00 | .00 |
| | Contractual salary increases and due to the increase of emergencies requested to respond to. | | | | | | |
| 01022800 | 501122 CERTSTIPEN | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | .00 | .00 |
| | \$750.00 (each) stipend for 3 marshals as per union contract | | | | | | |
| 01022800 | 501887 UNIFORMCLG | 700.00 | 700.00 | 500.00 | 500.00 | .00 | .00 |
| | Cleaning for uniforms and jackets. | | | | | | |
| 01022800 | 501888 UNIFORMALL | 4,800.00 | 3,000.00 | 3,000.00 | 3,000.00 | .00 | .00 |
| | To outfit 3 marshals with uniforms throughout the year. | | | | | | |
| 01022800 | 522203 ANCILLARY | 200.00 | 200.00 | 200.00 | 200.00 | .00 | .00 |
| | Towing and storage - need to remove vehicles deemed hazardous. Photographic services - evidence at scenes of investigation. Fire extinguisher refills. | | | | | | |
| 01022800 | 522205 PROGRAM EX | 200.00 | 350.00 | 350.00 | 350.00 | .00 | .00 |
| | Printed materials for presentations to groups on fire prevention. | | | | | | |
| 01022800 | 534401 MTL5-OFFCE | 500.00 | 600.00 | 600.00 | 600.00 | .00 | .00 |
| | Office supplies; including ink and toner cartridges. | | | | | | |
| 01022800 | 534402 PROGRAM SU | 800.00 | 800.00 | 800.00 | 800.00 | .00 | .00 |
| | Equipment and batteries | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 63
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01022800 | 556601 | PRF DV-SEM | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | .00 | .00 |
| | | TO COVER EXPENSES FOR MANDATORY TRAINING TO MAINTAIN FIRE MARSHAL CERTIFICATIONS | | | | | | |
| | | National Fire Prevention Association (NFPA) Fairfield/New Haven Fire Marshal's Association (FNHFMA) National Association of Fire Investigators (NAFI) International Code Council (ICC) New England Association of Fire Marshal's (NEAFM) IFPA Connecticut Fire Marshal's Association (CFMA) International Association of Arson Investigators (IAAI) and CT Chapter of IAAI International Society of Fire Service Instructors (ISFSI) | | | | | | |
| 01022800 | 556602 | PRF DV-PRF | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | .00 | .00 |
| | | Memberships | | | | | | |
| 01022800 | 556604 | PRF DV-PUB | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | .00 | .00 |
| | | NFPA Renewal (fire code) and training study guides. | | | | | | |
| 01022800 | 578802 | EQUIPMENT/ | 3,700.00 | 4,500.00 | 1,500.00 | 1,500.00 | .00 | .00 |
| | | \$1,500.00 for general maintenance and repair of equipment. | | | | | | |
| 01022800 | 581888 | CAPITAL OU | 1,200.00 | 1,500.00 | 4,810.00 | 4,810.00 | .00 | .00 |
| | | \$750.00 for document scanner \$200.00 for safety respirators \$260.00 for halligan bar used for fire investigations. \$3,600.00 for new UHF fire radios with installation. | | | | | | |
| 01022800 | 589901 | RNTLS-A/LS | 7,700.00 | 7,700.00 | 7,508.00 | 7,508.00 | .00 | .00 |
| | | Vehicle lease payment. | | | | | | |
| 01022800 | 590014 | TELEPHONE | 3,692.00 | 3,061.00 | .00 | 2,214.00 | .00 | .00 |
| | | Moved telephone charges to Town Hall account. | | | | | | |
| | | TOTAL FIRE MARSHAL | 317,250.00 | 302,336.00 | 299,182.00 | 301,396.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 64
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|---|------------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01022824 FIRE MARSHAL-FIRE HYDRANTS | | | | | | | |
| 01022824 | 590016 UTIL-FIRE | 1,286,910.00 | 1,336,535.00 | 1,416,299.00 | 1,416,299.00 | .00 | .00 |
| Projection for fiscal year end June 30, 2014 \$ 678,511 - Actual year to date (2 quarters) \$ 688,030 - Projected balance for FY13-14 \$ 1,366,541 - Annualized total for year ending June 30, 2014 Aquarion: \$ 350,569 1st QTR \$ 354.075 2nd QTR \$ 354.075 3rd QTR \$ 357,581 4th QTR \$1,416,299 - projected annual today for year ending June 30, 2015 | | | | | | | |
| TOTAL FIRE MARSHAL-FIRE HYDR | | 1,286,910.00 | 1,336,535.00 | 1,416,299.00 | 1,416,299.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 65
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|----------------------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01023200 BUILDING OFFICIAL | | | | | | | |
| 01023200 | 501101 FULL TIME/ | 265,041.00 | 265,275.00 | 329,118.00 | 269,776.00 | .00 | .00 |
| | AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases. Any increases due to union contracts | | | | | | |
| | FS: Denied request for FT position due to budget constraints. | | | | | | |
| 01023200 | 501102 PART TIME/ | 28,230.00 | 29,048.00 | .00 | 29,702.00 | .00 | .00 |
| | AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases. | | | | | | |
| | Department requests part time Assistant Building Official becomes full time Position. | | | | | | |
| | FT position approved in FY 2013 but unable to fill so used PT position instead | | | | | | |
| | FS: Added back PT position, denied FT. PT increased 2.25% | | | | | | |
| 01023200 | 501105 OVERTIME | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | .00 | .00 |
| | Covers call 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 | 425.00 | 425.00 | 500.00 | 500.00 | .00 | .00 |
| | Graham Bisset \$500 | | | | | | |
| 01023200 | 501888 UNIFORM AL | 300.00 | 450.00 | 450.00 | 450.00 | .00 | .00 |
| | \$150 each for building official and 2 asst's. for safety shoes etc. | | | | | | |
| 01023200 | 522204 CONTRACTUA | 250.00 | 250.00 | 250.00 | 250.00 | .00 | .00 |
| | \$250 for Engineering backup to decisions we make in the field so that the Town is not encumbered with lawsuits and/ or damages. | | | | | | |
| 01023200 | 534401 OFFICE SUP | 2,200.00 | 2,850.00 | 2,850.00 | 2,850.00 | .00 | .00 |
| | 1000 permits & permit applications 350 stationery 500 equipment for inspectors 1000 for misc. supplies-toner & fax cartridges | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 66
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01023200 | 545501 | LEGAL NOTI | 75.00 | 75.00 | 75.00 | 75.00 | .00 | .00 |
| | | \$ 75.00 To publish legal notices | | | | | | |
| 01023200 | 556601 | SEMINARS/C | 600.00 | 600.00 | 600.00 | 600.00 | .00 | .00 |
| | | \$600 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 | 450.00 | 452.00 | 452.00 | 452.00 | .00 | .00 |
| | | 125 International Code Council | | | | | | |
| | | 102 International Assoc. of Elec. Insp. | | | | | | |
| | | 225 3 @ \$75 yrly mbrshp to District 8 for Bld Insp | | | | | | |
| 01023200 | 556604 | PUBLICATIO | 825.00 | 825.00 | 1,500.00 | 1,500.00 | .00 | .00 |
| | | \$1500 Code changes necessitate acquiring new code books for building,elec,plumbing,HVAC,life safety etc. | | | | | | |
| 01023200 | 578801 | MNTNCE-SV | 2,476.00 | 2,550.00 | 2,550.00 | 2,550.00 | .00 | .00 |
| | | 637.50 quartely fee for a total of \$2550.00 per year. Energov.net software maintenance & support. | | | | | | |
| 01023200 | 581888 | CAPITAL OU | 4,553.00 | 4,553.00 | 4,526.00 | 4,526.00 | .00 | .00 |
| | | 2014 Purchase of vehicle \$22,763. Payments over 5 years. Initial payment \$4,553. Balance of 4 payments @ \$4553 each. | | | | | | |
| | | TOTAL BUILDING OFFICIAL | 310,425.00 | 312,353.00 | 347,871.00 | 318,231.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 67
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-------------------------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01023400 EMERGENCY MANAGEMENT | | | | | | | |
| 01023400 | 501102 SAL-PT/PER | 38,265.00 | 38,055.00 | 38,911.00 | 38,911.00 | .00 | .00 |
| | AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases. | | | | | | |
| 01023400 | 501105 SAL-OVRTIM | 23,329.00 | 22,735.00 | 23,394.00 | 23,394.00 | .00 | .00 |
| | Provides for working hours for Emergency Management Director Lt. Kirby estimated at 6 hrs X \$74.98 X 52 wks = \$23,394 | | | | | | |
| 01023400 | 501888 UNIFORMALL | 1,276.00 | 600.00 | 600.00 | 600.00 | .00 | .00 |
| | Provides for purchasing uniforms and replacement of worn or damaged uniforms. | | | | | | |
| 01023400 | 534402 PROGSUPPL | 4,643.00 | 3,000.00 | 3,000.00 | 3,000.00 | .00 | .00 |
| | EOC Operations, food, and office supplies. | | | | | | |
| 01023400 | 578801 MNTNCE-SV | 13,872.00 | 13,900.00 | 11,165.00 | 11,165.00 | .00 | .00 |
| | Everbridge Town wide alert system. | | | | | | |
| 01023400 | 578802 MNTNCE-EQP | 457.00 | 1,625.00 | 1,625.00 | 1,625.00 | .00 | .00 |
| | To service and maintain equipment. | | | | | | |
| 01023400 | 581888 CAPITAL OU | .00 | 3,000.00 | 1,500.00 | 1,500.00 | .00 | .00 |
| | Emergency Cots/Bedding | | | | | | |
| 01023400 | 590014 TELEPHONE | 12,971.00 | 12,721.00 | 12,721.00 | 12,721.00 | .00 | .00 |
| | TOTAL EMERGENCY MANAGEMENT 94,813.00 95,636.00 92,916.00 92,916.00 .00 .00 | | | | | | |
| | TOTAL PUBLIC SAFETY 11,117,359.00 11,214,948.00 12,517,267.00 12,075,172.00 .00 .00 | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 68
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 03 | PUBLIC WORKS | | | | | | |
| 01030000 | PUBLIC WORKS DIRECTOR | | | | | | |
| 01030000 | 501101 FULL TIME/ | 160,051.00 | 163,391.00 | 165,899.00 | 174,623.00 | .00 | .00 |
| | AP, PT, EL, CS, & NA staff increase by 2.25% based on comparable union increases. Any increases due to union contracts | | | | | | |
| | FS: Director salary comparable to other directors | | | | | | |
| 01030000 | 501105 SAL-OVRTIM | 2,246.00 | 500.00 | 500.00 | 500.00 | .00 | .00 |
| 01030000 | 556601 PRF DV-SEM | 754.00 | 2,910.00 | 2,910.00 | 2,000.00 | .00 | .00 |
| | Connecticut Transportation Institute supervisory training and workshops for design, planning and construction of roads, bridges and transit. | | | | | | |
| | FS: Reduced by \$910 based upon usage. | | | | | | |
| 01030000 | 556602 PRF DV-PRF | 300.00 | 291.00 | 291.00 | 291.00 | .00 | .00 |
| | DUES: CASHO \$100.00 APWA | | \$181.25 | | | | |
| 01030000 | 567704 EXPENSE AC | 250.00 | 242.50 | 242.00 | 242.00 | .00 | .00 |
| | DIRECTOR'S EXPENSE ACCOUNT | | | | | | |
| 01030000 | 590014 TELEPHONE | 968.00 | 933.00 | 1,386.00 | 1,386.00 | .00 | .00 |
| | Projected 0% increase based on annualized 2014 amount which included cost reductions due to new contracts effective August 2013. Annualized 2014 is computed by adding the actual for July 13 - Dec 13 to the run rate for Jan 14 to June 14. | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 69
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-----------------------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| TOTAL PUBLIC WORKS DIRECTOR | 259,382.00 | 168,267.50 | 171,228.00 | 179,042.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 70
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|---|-------------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01030025 PUBLIC WORKS -STREET LIGHTS | | | | | | | |
| 01030025 | 590015 STREET AND | 422,554.00 | 409,204.00 | 390,000.00 | 390,000.00 | .00 | .00 |
| Street lights budget based on average of last three years historical cost mitigated by projected rate cost savings with new contract to replace Transcanada contract which expires December 2014. | | | | | | | |
| TOTAL PUBLIC WORKS -STREET L | | 422,554.00 | 409,204.00 | 390,000.00 | 390,000.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 71
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|---------------------------------|---|---|---------------------|------------------|-------------------|-------------------|-------------------|
| 01030100 PUBLIC WORKS - HIGHWAY | | | | | | | |
| 01030100 | 501101 FULL TIME/ | 1,712,993.00 | 1,781,684.00 | 1,759,346.00 | 1,759,346.00 | .00 | .00 |
| | Any increases due to union contracts | | | | | | |
| | Vacancies due to retirement. | | | | | | |
| 01030100 | 501102 SAL-PT/PER | 26,186.00 | 24,559.00 | 24,638.00 | 24,638.00 | .00 | .00 |
| | Any increases due to union contracts | | | | | | |
| 01030100 | 501103 SEASONAL/T | 15,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | .00 | .00 |
| | SUMMER HELP "COLLEGE KIDS" FOR 13 WEEKS FOR OFFICE AND OUTSIDE LABOR. | | | | | | |
| 01030100 | 501105 OVERTIME | 81,668.00 | 42,500.00 | 67,500.00 | 57,500.00 | .00 | .00 |
| | 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 issues, etc. | | | | | | |
| | An increase is requested to this account to facilitate the leaf collection process with the goal of completion of this annual service by the end of December. | | | | | | |
| | FS: Reduce by \$10,000 still allows for a 35% increase. Additonal increase in outside help in #522203 | | | | | | |
| 01030100 | 501106 LONGEVITY | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 | .00 |
| | Thomas Baldwin | \$500 | | | | | |
| | Greg Marconi | \$500 | | | | | |
| | Glen Broadbent | \$500 | | | | | |
| | Richard Infante | \$500 | | | | | |
| 01030100 | 501888 UNIFORM AL | 21,195.00 | 20,190.55 | 28,465.00 | 18,193.00 | .00 | .00 |
| | \$ 4,000.00 | 32 Pairs Safety Shoes @ \$125 each (Contract) | | | | | |
| | \$ 700.00 | 7 Clothing Allowance @ \$100 each (Contract) | | | | | |
| | \$ 3,125.00 | 25 Clothing Allowance @ \$125 each (Contract) | | | | | |
| | \$ 20,640.00 | Additional Safety Gear: (\$7,232 Safety Glasses, hats, muffs, back braces, safety vests, raingear, \$10,368 High Visibility T-Shirts Sweatshirts and T-Shirts, \$3,040 High Visibility Jackets. with Town Seal) | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 72
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| | \$28,465.00 Total | | | | | | |
| | A nominal increase based on the above calculations is requested for FY15 as costs to provide continue to increase. | | | | | | |
| | FS: Reduce additional safety gear by \$10,272. Purchase in alternate years. | | | | | | |
| 01030100 | 522203 ANCILLARY | 43,146.00 | 35,890.00 | 50,890.00 | 50,890.00 | .00 | .00 |
| | ALLOW FOR HIRING TEMPORARY HELP FOR LEAF PICKUP. | | | | | | |
| | REQUESTING AN INCREASE OF \$15,000 IN ORDER TO FACILITATE COMPLETION OF THE LEAF COLLECTION PROCESS IN A TIMELY MANNER. | | | | | | |
| 01030100 | 534401 OFFICE SUP | 2,500.00 | 2,425.00 | 2,425.00 | 2,425.00 | .00 | .00 |
| | MISC. OFFICE SUPPLIES: computer paper, tapes, copier paper, pens, pencils, staples, calendars, etc. | | | | | | |
| 01030100 | 534402 PROGRAM SU | 149,643.00 | 155,200.00 | 155,200.00 | 155,200.00 | .00 | .00 |
| | This account is used to fund the ongoing maintenance of infrastructure and paving materials. The vast majority of the funds go toward repairing roadways/curbing damaged during the winter months. In addition this account is also used for the installation of new curbing, crack sealing, drainage repairs etc. | | | | | | |
| 01030100 | 534403 MTLN-CLNG | 400.00 | 388.00 | 388.00 | 388.00 | .00 | .00 |
| 01030100 | 545503 PUBLIC REL | 7,700.00 | 7,469.00 | 7,469.00 | 7,469.00 | .00 | .00 |
| | Road signs and construction signage. | | | | | | |
| 01030100 | 556601 PRF DV-SEM | 6,000.00 | 5,820.00 | 5,820.00 | 4,000.00 | .00 | .00 |
| | OSHA required safety training courses including but not limited to: Asbestos Inspection, Sling Certification, Flagger Certification, Work Zone Safety, First Aid Training, Energized Wire Identification, Supervisory Training. | | | | | | |
| | FS: Reduction of \$1,820 based on historical cost | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 73
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL | |
|--------------|--|---|---------------------|------------------|-------------------|-------------------|-------------------|--|
| 01030100 | 578801 SERVICE CO | 3,595.00 | 3,510.00 | 3,595.00 | 3,595.00 | .00 | .00 | |
| | \$ 380 = Time Clock \$ 1,500 = Copier (Purch Dept contract) \$ 500 = Telserv, LLC (Telephone) \$ 1215 = Fire Ext Service (So CT Fire Ext) \$ 3,595.00 = Total | | | | | | | |
| 01030100 | 578803 PROGRAM-RE | 22,000.00 | 21,340.00 | 30,000.00 | 30,000.00 | .00 | .00 | |
| | For use in painting street markings that fade as a result of weather and wear. Previously budgeted amounts are based on on water based paint. Currently using an epoxy based paint. While the cost of this paint is higher, it provides the benefit of a longer useful life. There are a significant number of roadways in town that are in need of both yellow line and fog line markings due to wear and age. As an added benefit, the epoxy line marking is somewhat more visible in poor conditions. | | | | | | | |
| 01030100 | 578804 MNTNCE-RFS | 6,156.00 | 6,156.00 | 6,156.00 | 6,156.00 | .00 | .00 | |
| | Refuse Removal - \$6,156. 0% increase over 2014 budget. | | | | | | | |
| 01030100 | 581888 CAPITAL OU | 96,583.00 | 112,222.00 | 132,049.00 | 127,649.00 | .00 | .00 | |
| | \$112,749.00 Amortization of Prior Year Purchases broken out as follows: | | | | | | | |
| | \$30,287.00 | Pick Up Trucks (6) | | | | | | |
| | 4,436.00 | Van | | | | | | |
| | 20,568.00 | Leaf Loaders (6) | | | | | | |
| | 19,679.00 | Mason Body Trucks (2) | | | | | | |
| | 2,600.00 | Compressor | | | | | | |
| | 34,432.00 | VacAll | | | | | | |
| | 747.00 | Trailer | | | | | | |
| | \$112,749.00 | Total | | | | | | |
| | New Requests: | | | | | | | |
| | \$ 8,800.00 | 2 Pick Up Trucks, 1 for crew, 1 service vehicle (\$44,000/5yrs) (\$22,000 each) | | | | | | |
| | \$10,500.00 | Mason Body Truck (\$52,500/5yrs) | | | | | | |
| | \$19,300.00 | Total Additions | | | | | | |
| | \$132,049.00 | Total Request | | | | | | |
| | FS: Denied one (1) Pick Up Trucks, deduction of \$4,400 | | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 74
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01030100 | 589901 ANNUAL REN | 46,716.00 | 45,980.00 | 3,120.00 | 3,120.00 | .00 | .00 |
| | Request for new combination copier/scanner for the Highway Department offices. The current equipment has deteriorated over time, produces poor quality copies, is often in need of repair and is not capable of producing color copies needed for various reports. The requested amount represents the cost for similar type machines in Town Hall offices (\$250-270 per month). Machines are leased for a period of 5 years with a \$1 buyout option at the end of the lease term. (\$3,120/12 = \$260 per month). | | | | | | |
| 01030100 | 589902 OCCASIONAL | 15,000.00 | 14,550.00 | 14,550.00 | 14,550.00 | .00 | .00 |
| | THIS REQUEST REFLECTS COST OF RENTAL EQUIPMENT NOT IN TOWN FLEET. Bobcat for cleaning of drainage easements, bucket truck, crane rentals, etc.. are sometimes needed for town projects. This account is needed in order to fund such specialty types of equipment when needed. | | | | | | |
| 01030100 | 590011 HEAT | 30,962.00 | 31,891.00 | 30,052.00 | 30,052.00 | .00 | .00 |
| | 2015 budget is projected at 3% increase over 2014 Annualized. | | | | | | |
| 01030100 | 590012 ELECTRICIT | 85,187.00 | 79,416.00 | 82,103.00 | 82,103.00 | .00 | .00 |
| | Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014. | | | | | | |
| 01030100 | 590013 WATER | 8,666.00 | 5,334.00 | 8,986.00 | 8,986.00 | .00 | .00 |
| | Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013. | | | | | | |
| 01030100 | 590014 TELEPHONE | 13,525.00 | 14,523.00 | 14,110.00 | 14,110.00 | .00 | .00 |
| | Projected 0% increase based on annualized 2014 amount which included cost reductions due to new contracts effective August 2013. Annualized 2014 is computed by adding the actual for July 13 - Dec 13 to the run rate for Jan 14 to June 14. | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 75
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|------------------------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| TOTAL PUBLIC WORKS - HIGHWAY | 2,396,321.00 | 2,419,547.55 | 2,435,362.00 | 2,408,870.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 76
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01030101 HW-SNOW REMOVAL | | | | | | | |
| 01030101 | 501105 SAL-OVRTIM | 189,057.00 | 165,000.00 | 165,000.00 | 165,000.00 | .00 | .00 |
| | Consistent with prior years' overtime funding requests for snow removal purposes. | | | | | | |
| 01030101 | 522203 SVS-ANCLRY | 26,340.00 | .00 | 40,000.00 | 30,000.00 | .00 | .00 |
| | Funding Requested for Sweeper and VacAll Services rental to aid the town in removing winter sand from Roadways and Catch Basins. | | | | | | |
| | FS: Reduce by \$10,000 based on historical cost | | | | | | |
| 01030101 | 534402 PROGRAM SU | 308,660.00 | 324,950.00 | 324,950.00 | 324,950.00 | .00 | .00 |
| | This account reflects the cost of sand, salt, rentals, purchase of parts, plow truck repairs & maintenance, chains, plow blades, cold patch, etc.. | | | | | | |
| TOTAL HW-SNOW REMOVAL | | 524,057.00 | 489,950.00 | 529,950.00 | 519,950.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 77
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--|--------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01030105 HW-CONSTRUCTION | | | | | | | |
| 01030105 | 522205 | PROG EXP | 250,000.00 | 100,000.00 | 417,320.00 | 150,000.00 | .00 |
| <p>The requested amount represents paving repair work required on the following roadways:</p> <ul style="list-style-type: none"> \$ 56,966 Lower Plattsville Road (1,212.05 LF) \$ 75,481 Lower Madison Avenue (1,605.97 LF) \$ 79,665 Madison Avenue - Canoe Brook to Buck Hill Road (1,695 LF) \$ 21,661 Heritage Drive - Madison Avenue to Wendover Road (460.88 LF) \$ 15,316 Heritage Drive - Twelve O'Clock Circle to Colonial Drive (325.88 LF) \$ 38,916 Broadway near Commuter Lot (828 LF) \$ 8,191 Pump Station at Whitney Avenue (174.28 LF) \$ 39,805 Seeley Road - Colonial Drive to Cotton Tail Trail (846.92 LF) \$ 66,801 Rocky Hill Road to Sewer Trench (1,421.29 LF) \$ 14,518 Clifford Street (308.89 LF) <p>\$ 417,320 Total (8,879.16 LF @ \$47.00/LF)</p> <p>FS: Move Heritage Drive, Seeley Road, and Rocky Hill Road to Capital Improvement Plan (CIP) funding for a reduction of \$143,583. Use Town Aid for Roads funding (current balance available \$\$365,000 and \$463,813 from State for FYE 2015) for for other roads. Still allows for an increase of 50%</p> | | | | | | | |
| TOTAL HW-CONSTRUCTION | | | 250,000.00 | 100,000.00 | 417,320.00 | 150,000.00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 78
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|---|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01030200 PUBLIC WORKS - BLD MAINTENANCE | | | | | | | |
| 01030200 | 501101 FULL TIME/ | 465,425.00 | 464,929.00 | 469,898.00 | 469,898.00 | .00 | .00 |
| | Any increases due to union contracts or contractual agreements. | | | | | | |
| 01030200 | 501102 SAL-PT/PER | 14,063.00 | 14,034.00 | 14,350.00 | 14,350.00 | .00 | .00 |
| | AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases. | | | | | | |
| 01030200 | 501105 SAL-OVRTIM | 16,221.00 | 2,600.00 | 5,000.00 | 5,000.00 | .00 | .00 |
| | The department is requesting an increase to this account as the budgeted amount is inconsistent with experience. The account is required for maintenance/repair work in town offices that is sometimes required to take place after normal business hours in addition to emergency response needs. | | | | | | |
| 01030200 | 501106 SAL-LNGVIT | 850.00 | 425.00 | 425.00 | 425.00 | .00 | .00 |
| | Chris Heonis \$425 | | | | | | |
| 01030200 | 501888 UNIFORM AL | 1,225.00 | 1,225.00 | 1,225.00 | 1,225.00 | .00 | .00 |
| | HWPK AND HWSV 5 @ \$125 MATE 4 @ \$150 | | | | | | |
| 01030200 | 522203 SVS-ANCLRY | 92,774.00 | 92,150.00 | 92,150.00 | 92,150.00 | .00 | .00 |
| | \$87,324 Annual Cleaning Contract \$ 4,826 Additional Services as Needed | | | | | | |
| 01030200 | 522204 SVS-CONTRC | 5,270.00 | 5,270.00 | 5,270.00 | 5,270.00 | .00 | .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. | | | | | | |



02/10/2014 09:58
dsavo

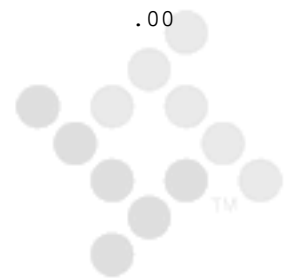
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 79
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|---|--------|------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01030200 | 534402 | PROGRAM SU | 5,000.00 | 4,850.00 | 4,850.00 | 4,850.00 | .00 | .00 |
| <p>This account includes all costs associated with the repair or replacement of tools and parts utilized by the Maintenance Department as well as various small equipment and supplies utilized by all town departments, i.e. switches, extensions, plugs, etc.</p> | | | | | | | | |
| 01030200 | 578802 | MNTNCE-EQP | 179,836.00 | 181,000.00 | 186,500.00 | 188,500.00 | .00 | .00 |
| <p>The following breakdown mirrors all project costs currently identified as annual maintenance under the Five Year Capital Need Plan for Town facilities:</p> <ul style="list-style-type: none"> \$ 4,500 Helen Plumb Building \$ 8,750 Trumbull Library- Main \$ 28,000 Town Hall \$ 1,700 Town Hall Annex \$ 7,500 Police Headquarters \$ 10,500 Senior Center \$ 46,000 PW Yard \$ 19,550 EMS Building \$ 5,000 Quarry Road \$ 16,000 Berkshire Avenue \$ 27,000 Mary Bill Property \$ 12,000 Counseling Center <p>\$186,500</p> <p>FS: Increase by \$2,000 for Nature Center doors</p> | | | | | | | | |
| 01030200 | 581888 | CAPITAL OU | .00 | .00 | 45,000.00 | 9,000.00 | .00 | .00 |
| <p>Requesting (1) Mason Body vehicle with plow/sander Vehicle will replace existing vehicle in fleet.</p> <p>FS: Use lease program over five (5) years \$9,000 (45,000/5 years)</p> | | | | | | | | |
| 01030200 | 589902 | OCCASIONAL | 1,040.00 | 1,164.00 | 1,164.00 | 1,164.00 | .00 | .00 |
| <p>Rental of Equipment Not Owned By The Town</p> | | | | | | | | |
| 01030200 | 590017 | SEWER FEE | 136,002.00 | 140,000.00 | 140,000.00 | 140,000.00 | .00 | .00 |
| <p>SEWER FEES FOR ALL TOWN AND BOARD OF EDUCATION BUILDINGS.</p> | | | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 80
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|------------------------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| TOTAL PUBLIC WORKS - BLD MAI | 917,706.00 | 907,647.00 | 965,832.00 | 931,832.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 82
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-----------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01030300 578801 | MNTNCE-SV | 2,540.00 | 2,450.00 | 2,450.00 | 2,450.00 | .00 | .00 |
| | \$ 850 - Annual service/safety inspection of garage lifts | | | | | | |
| | \$1,600 - All Data Parts Database | | | | | | |
| | \$2,450 - TOTAL Moved from account #01030200 | | | | | | |
| | TOTAL FLEET MAINTENANCE | 1,261,265.00 | 1,240,769.95 | 1,205,423.00 | 1,205,423.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 83
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|---------------------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01030400 RECYCLING CENTER | | | | | | | |
| 01030400 | 501101 FULL TIME/ | 189,038.00 | 118,552.00 | 120,098.00 | 120,098.00 | .00 | .00 |
| | Any increases due to union contracts or contractual agreements. | | | | | | |
| 01030400 | 501102 SAL-PT/PER | 128.00 | .00 | .00 | .00 | .00 | .00 |
| 01030400 | 501105 OVERTIME | 15,595.00 | 19,100.00 | 19,100.00 | 19,100.00 | .00 | .00 |
| | NOTE: | | | | | | |
| | Total Requested: \$19,100 | | | | | | |
| | \$ 16,589 Weighmaster is required to work 52 Saturdays and 7 Paid Holidays. | | | | | | |
| | 600 Additional staffing of personnel on Saturdays during spring/summer (Est. 16 Saturdays) | | | | | | |
| | 1911 Estimated overtime for Director of Recycling/Solid Waste for Hazardous Waste Day events and emergencies/staffing issues. | | | | | | |
| | <u>\$ 19,100</u> | | | | | | |
| 01030400 | 501106 SAL-LNGVIT | .00 | .00 | 500.00 | 500.00 | .00 | .00 |
| | Richard Boland \$500 | | | | | | |
| 01030400 | 501888 UNIFORMALL | 588.00 | 500.00 | 500.00 | 500.00 | .00 | .00 |
| | REQUESTING \$500 CONTRACTUAL OBLIGATION: TWO (2) EMPLOYEES ELIGIBLE \$250 = SAFETY SHOES (2 @ \$125 EACH) \$250 = CLOTHING ALLOWANCE (2 @ \$125 EACH) \$500 = TOTAL | | | | | | |
| 01030400 | 522204 CONTRACTUA | 1,935,120.00 | 1,884,582.00 | 1,922,270.00 | 1,884,270.00 | .00 | .00 |
| | \$ 1,569,270 - MSW:17,000 Tons @ \$92.31 per ton \$ 42,500 - TEAM:Town contribution to TEAM Account (\$2.50 per ton) \$ 117,700 - Leaves: Approx. 4,300 tons @ \$27.38 per ton \$ 136,900 - Brush: 5000 tons @ \$27.38 per ton \$ 16,000 - Demo: 200 tons @ \$80.00 per ton \$ 2,400 - Tires: \$600.00 per load \$ 1,500 - FREON: 500 Units @ \$7.00 per unit \$ 10,500 - Metal Hauling: \$175.00 per trip, avg 5 trips/month \$ 21,000 - Recycling Hauling: \$175.00 per trip, avg 10 trips/month \$ 4,500 - Miscellaneous: Royal Flush, All American Town Recycling etc.. | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 84
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL | |
|--------------|--|--|---------------------|------------------|-------------------|-------------------|-------------------|--|
| | \$ 1,922,270 | | | | | | | |
| | Requested increase represents an increase in brush activity that has not returned to pre-Irene levels and contractual rates for MSW disposal. While recycling is slowly increasing, the MSW tonnage continues to hover around or above 17,000 tons annually. | | | | | | | |
| | FS: Based on current negotiations, savings anticipated of \$2/ton on 19,000 tons | | | | | | | |
| 01030400 | 522207 | SPECCONTR | 56,943.00 | 67,300.00 | 67,300.00 | 67,300.00 | .00 .00 | |
| | \$ 1,100 | - Exterminators | | | | | | |
| | \$ 31,000 | - Landfill Testing/Monitoring Required by DEEP- methane and water testing - DEEP Leachate Retention Design | | | | | | |
| | \$ 12,700 | - MS4 Stormwater-NPDES Phase II- Annual Report for 2012 Stormwater Management Plan - Sampling for 2012 | | | | | | |
| | \$ 22,500 | - Industrial Stormwater General Permit (Town Yard)- Sampling Inspections - Preparation of SWPPP/SPCC- Consent order assistance | | | | | | |
| | \$67,300 - Total Requested Amount | | | | | | | |
| 01030400 | 534402 | PROGRAM SU | 7,342.00 | 11,510.00 | 11,510.00 | 11,510.00 | .00 .00 | |
| | Based on current and past run rates, misc supplies needed including dump coupons, permits, public information sheets, small recycling bins etc | | | | | | | |
| 01030400 | 578801 | MNTNCE-SV | 1,337.00 | 1,298.00 | 1,377.00 | 1,377.00 | .00 .00 | |
| | \$ 1,377 = Trans Sta Sys Toledo/Mettler (Scale) Tech Assistance/Service | | | | | | | |
| | Anticipated 3% over FY14 Acutals based on historical trend. | | | | | | | |
| 01030400 | 581886 | HAZARDOUS | 12,574.00 | 15,000.00 | 20,000.00 | 20,000.00 | .00 .00 | |
| | Funds needed to provide residents with the Hazardous Waste Day Collection Event | | | | | | | |
| | Over the last few collection periods along with the change in location for the event, there has been a significant increase in the number of residents participating in the event. The previous collection held in November 2013 produced the highest volume seen to date, resulting in a billable total of \$12k. Collection events are held semi-annually. Based on the current increased volume, current budget levels will not be enough to support the program on a semi annual basis. Therefore, an increase to this account is requested. | | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 85
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-----------------|------------------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01030400 581888 | CAPITAL OU | 9,080.00 | .00 | .00 | .00 | .00 | .00 |
| 01030400 589901 | RNTLS-A/LS | 30,597.00 | 30,597.00 | .00 | .00 | .00 | .00 |
| | Vehicle paid in full | | | | | | |
| | TOTAL RECYCLING CENTER | 2,258,342.00 | 2,148,439.00 | 2,162,655.00 | 2,124,655.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 86
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|---|--------|------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01030500 TOWN ENGINEER | | | | | | | | |
| 01030500 | 501101 | FULL TIME/ | 457,239.00 | 470,305.00 | 480,170.00 | 480,170.00 | .00 | .00 |
| Any increases due to union contracts or contractual agreements. | | | | | | | | |
| 01030500 | 501105 | OVERTIME | 12,000.00 | 10,000.00 | 9,000.00 | 9,000.00 | .00 | .00 |
| Departmental attendance at IWWC, WPCA and other required meetings. Also used for overtime for all employees. | | | | | | | | |
| 01030500 | 501106 | LONGEVITY | 850.00 | 850.00 | 850.00 | 850.00 | .00 | .00 |
| David Harris \$425 Dana Sawyer \$425 | | | | | | | | |
| 01030500 | 501888 | UNIFORMALL | 840.00 | 840.00 | 840.00 | 840.00 | .00 | .00 |
| Safety Shoes per contract for 5 MATE employees (5) (\$150) = \$750 Protective Gear per contract for 1 MATHAS employee (1)(\$90) = \$90 Additional safety equipment | | | | | | | | |
| 01030500 | 522202 | PROFESSION | 5,000.00 | 5,000.00 | 40,300.00 | 40,300.00 | .00 | .00 |
| \$ 5,000 - Professional services including engineering, surveyingl for various projects within the Public Works Department. \$15,300 - Pequonnock River Watershed Water Quality Report \$10,000 - Whitney Ave & Route 111 - Trail Crossing Anaylsis. \$10,000 - Feasability study for walking bridge across Pequonnock River | | | | | | | | |
| 01030500 | 522203 | SVS-ANCLRY | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | .00 | .00 |
| 4,000.00 1 year contract to maintain Town GIS website. | | | | | | | | |
| 01030500 | 522204 | SVS-CONTRC | 9,400.00 | 11,600.00 | 12,300.00 | 12,300.00 | .00 | .00 |
| \$2,500 One year RICOH plotter service contract \$1,500 One year Cannon plotter service cotract \$1,000 One year subscription for upgrade to Auto Cad civil engineering software. \$4,800 One year subscription for ArcGIS. This subscription is for maintenance, support and upgrade of the Town GIS software. \$2,500 - One year Highway Department Interactive with Publishing GIS Website \$12,300 TOTAL | | | | | | | | |



02/10/2014 09:58
dsavo

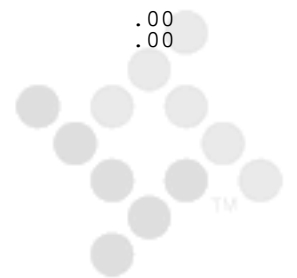
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 87
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01030500 | 534401 OFFICE SUP | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | .00 | .00 |
| | General office and filing supplies. | | | | | | |
| 01030500 | 534402 PROGRAM SU | 3,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | .00 | .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 | 600.00 | 600.00 | .00 | .00 |
| | Publish legal notices, flyers and mailings for informational meetings regarding projects. | | | | | | |
| 01030500 | 556601 PRF DV-SEM | .00 | .00 | 750.00 | 750.00 | .00 | .00 |
| | Professional develoment - State, FEMA, DEEP, and misc seminars. Was being budgeted under #556602 in past. Set up correct account. | | | | | | |
| 01030500 | 556602 PRF DUES | 1,555.00 | 1,355.00 | 955.00 | 955.00 | .00 | .00 |
| | \$285.00 Steven Earley LS CT License fee | | | | | | |
| | \$285.00 Frank Smeriglio - PE CT License fee | | | | | | |
| | \$285.00 William Maurer LS CT License fee | | | | | | |
| | \$100.00 CASHO fees | | | | | | |
| | \$955.00 - TOTAL | | | | | | |
| 01030500 | 578802 EQUIPMENT/ | 2,000.00 | 1,800.00 | 1,800.00 | 1,800.00 | .00 | .00 |
| | Repair and maintenance services for survey instruments, hand drafting equipment, computers, plotters, office machines and other necessary maintenance and repair of equipment failure. | | | | | | |
| | TOTAL TOWN ENGINEER | 499,464.00 | 511,330.00 | 556,865.00 | 556,865.00 | .00 | .00 |
| | TOTAL PUBLIC WORKS | 8,694,278.00 | 8,395,155.00 | 8,834,635.00 | 8,466,637.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 88
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 04 | PUBLIC HEALTH | | | | | | |
| 01040000 | HEALTH DISTRICT | | | | | | |
| 01040000 | 522205 PROGRAM EX | 257,956.00 | 303,895.00 | 315,380.00 | 315,380.00 | .00 | .00 |
| | 36,376 x \$8.67 per capita rate = \$315,380. Some increase due to increased population | | | | | | |
| | TOTAL HEALTH DISTRICT | 757,420.00 | 303,895.00 | 315,380.00 | 315,380.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 89
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|---------------------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01040200 VITAL STATISTICS | | | | | | | |
| 01040200 | 522205 PROGRAM EX | 500.00 | 500.00 | 500.00 | 500.00 | .00 | .00 |
| | Process birth, Marriage, Death Certificates & Civil Unions. Fees paid to other towns per CGS 7-76) | | | | | | |
| 01040200 | 578803 PROGRAM-RE | 500.00 | 500.00 | 500.00 | 500.00 | .00 | .00 |
| | Permanent vital binders Vital paper to reproduce vitals to other towns. | | | | | | |
| | TOTAL VITAL STATISTICS | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 90
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|----------------------------|--------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01040400 NURSING - SENIORS | | | | | | | | |
| 01040400 | 501102 | SAL-PT/PER | 30,000.00 | 33,201.00 | 33,948.00 | 33,948.00 | .00 | .00 |
| 01040400 | 501106 | SAL-LNGVIT | 200.00 | 200.00 | .00 | .00 | .00 | .00 |
| | | Gail Ondy is part time and is therefore not entitled to a longevity pay out. | | | | | | |
| 01040400 | 522205 | PROGRAM EX | .00 | .00 | 35.00 | 35.00 | .00 | .00 |
| | | CPR update for the Geriatric Wellness Nurse | | | | | | |
| 01040400 | 534402 | MTLS-PROG | 250.00 | 250.00 | 250.00 | 250.00 | .00 | .00 |
| | | This line item is to cover the expenses and supplies needed to run many of the geriatric nurses' programs at the Senior Center. We will scheduling more programs and using this funding this year. For the past year it has been used to buy weights for our chair exercise program and for books on diabetes, high blood pressure and specialized cook books for this population. The money will also be used for social gatherings around our guest speakers. | | | | | | |
| 01040400 | 556601 | PRF DV-SEM | .00 | .00 | 100.00 | 100.00 | .00 | .00 |
| | | Professional Development is important to maintain up to date information on the geriatric population. \$100 is the average cost of one seminar each year. | | | | | | |
| 01040400 | 556602 | PRF DUES | 25.00 | 25.00 | 25.00 | 25.00 | .00 | .00 |
| | | This is for the fee to belong to the Bridgeport Elderly Serive Council and covers membership for the Geriatric Wellness Nurse, the Social Worker and the Director of Nursing. This membership keeps us up to date on Geriatric topics and seminars available. | | | | | | |
| 01040400 | 567703 | TRNSP-TRV | 100.00 | 100.00 | 350.00 | 350.00 | .00 | .00 |
| | | Travel between Senior Center and Stern is 6 miles, Geriatric Wellness nurse travels this route 2x a week 12 miles x 0.56 x 52 = \$350 | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 91
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-------------------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| TOTAL NURSING - SENIORS | 30,575.00 | 33,776.00 | 34,708.00 | 34,708.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 92
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|----------------------------|--------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01060400 NON PUBLIC SCHOOL | | | | | | | | |
| 01060400 | 501101 | SAL-FT/PER | 263,086.00 | 231,901.00 | 294,893.00 | 294,893.00 | .00 | .00 |
| | | The increase is due to Dorothy Miller being moved into the non-public account as the Nurse at St. Joe's and the hours by all 4 non-public FT/Permanent being equalized to 1650 (44 weeks/37.5 hrs a week). Previous years had each nurse budgeted on varying hours. | | | | | | |
| 01060400 | 501102 | SAL-PT/PER | 17,007.00 | 21,390.00 | 21,871.00 | 21,871.00 | .00 | .00 |
| | | AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases. | | | | | | |
| 01060400 | 501104 | SAL-VAC, W | 2,688.00 | 2,625.00 | 3,750.00 | 3,750.00 | .00 | .00 |
| | | This account is used for replacement qualified substitute nurses' when the regular staff are out of work for illness, jury duty, personal time, etc. 4 full time nurses each earn 2 personal days=\$1500, proposing 2 professional development days = \$1500 and if each nurse takes one sick day = \$750 for a total of \$3750. The School Nursing Coordinator covers last minute sick calls and fills in for personal and professional days whenever possible. The Director has also covered sick calls when a substitute can not be located. | | | | | | |
| 01060400 | 501106 | SAL-LNGVIT | 999.00 | 850.00 | 425.00 | 425.00 | .00 | .00 |
| | | Phyllis Honychurch \$425 Lower this year due to the retirement of a nurse. | | | | | | |
| 01060400 | 534402 | MTLS-PROG | 1,003.00 | 900.00 | 900.00 | 900.00 | .00 | .00 |
| | | This is based on last year's usage. | | | | | | |
| 01060400 | 556601 | PRF DV-SEM | 60.00 | 60.00 | 1,146.00 | 1,146.00 | .00 | .00 |
| | | Professional Development in necessary for a professional staff and in required to maintain nursing licensure and certifications. With the increasing knowledge demand for school nurses, it is important to stay up to date on chronic health issues, current legislation regarding 504 plans vs individualized health care plans. I am proposing \$100/year for each nurse x 4 = 400 plus the 40% share (\$746) of the annual conference needed for the director to maintain certification as a Nationally Certified School Nurse. | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 93
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01060400 567703 TRNSP-TRV | 360.00 | 100.00 | 200.00 | 200.00 | .00 | .00 |
| The proposed increase is due to the Director and the School Nursing Coordinator visiting the schools on a more regular basis and to attend community out reach events. | | | | | | |
| TOTAL NON PUBLIC SCHOOL | 285,203.00 | 257,826.00 | 323,185.00 | 323,185.00 | .00 | .00 |
| TOTAL PUBLIC HEALTH | 574,734.00 | 596,497.00 | 674,273.00 | 674,273.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 94
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 05 | SOCIAL SERVICES | | | | | | |
| 01050000 | SOCIAL SERVICES | | | | | | |
| 01050000 | 501101 FULL TIME/ | 94,277.00 | 90,865.00 | 95,300.00 | 95,300.00 | .00 | .00 |
| | Any increases due to union contracts or contractual agreements. | | | | | | |
| 01050000 | 501102 PART TIME/ | 5,589.00 | 16,042.00 | 16,403.00 | 16,403.00 | .00 | .00 |
| | AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases. | | | | | | |
| 01050000 | 501103 SAL-SEASON | 11,017.00 | .00 | .00 | .00 | .00 | .00 |
| 01050000 | 501105 SAL-OVRTIM | .00 | .00 | 500.00 | 500.00 | .00 | .00 |
| | Twice a year we provide holiday Baskiets for local families and individuals. The baskets are distributed after 5 pm and there are also food pantry drives where food is delivered on a weekend. We will need to hove our part-time food pantry coordinator available to cover these hours. | | | | | | |
| 01050000 | 501106 LONGEVITY | 425.00 | 412.00 | 450.00 | 450.00 | .00 | .00 |
| | Jean Fereira \$250 Jennifer Gillis \$200 | | | | | | |
| 01050000 | 534401 MTL5-OFFCE | 800.00 | 800.00 | 1,000.00 | 1,000.00 | .00 | .00 |
| | Evelopes, manila folders, printer cartridges, stationery business cards, envelopes and copy paper etc. The increase is due to the increase of residents requesting services. | | | | | | |
| 01050000 | 556601 PRF DV-SEM | 150.00 | 150.00 | 200.00 | 200.00 | .00 | .00 |
| | Employees need to attend workshops and training that effect our clients. Programs include Food Stamps, Fuel assistance, renters rebate, choices and other federal funding and medicare changes. | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 95
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01050000 | 578801 MNTNCE-SV | .00 | 800.00 | 800.00 | 800.00 | .00 | .00 |
| | share the monthly lease and repair of Nursing copier. | | | | | | |
| 01050000 | 578802 EQUIPMENT/ | .00 | 100.00 | .00 | .00 | .00 | .00 |
| | shared fax machine | | | | | | |
| 01050000 | 581888 CAPITAL OU | 902.00 | .00 | .00 | .00 | .00 | .00 |
| 01050000 | 589901 ANNUAL REN | 410.00 | 410.00 | 420.00 | 420.00 | .00 | .00 |
| | Cell Phone for emergeny and after hour emergenc, building, social service issues. Police Departmentutilized this number after hours for support concerning social service emergency issues. approxiamately \$35.00 per month. | | | | | | |
| 01050000 | 590014 TELEPHONE | 2,026.00 | 2,299.00 | 1,893.00 | 1,893.00 | .00 | .00 |
| | Projected 0% increase based on annualized 2014 amount which included cost reductions due to new contracts effective August 2013. Annualized 2014 is computed by adding the actual for July 13 - Dec 13 to the run rate for Jan 14 to June 14. | | | | | | |
| | TOTAL SOCIAL SERVICES | 400,799.00 | 111,878.00 | 116,966.00 | 116,966.00 | .00 | .00 |



02/10/2014 09:58
dsavo

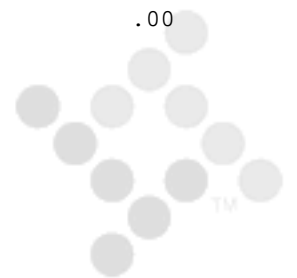
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 96
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|----------------------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01050200 COUNSELING CENTER | | | | | | | |
| 01050200 | 501101 FULL TIME/ | 225,014.00 | 208,649.00 | 200,115.00 | 200,115.00 | .00 | .00 |
| | Based on last year's salaries. The administrative assistant position has been vacant since June with hope of a new hire soon. | | | | | | |
| | Any increases due to union contracts. | | | | | | |
| 01050200 | 501105 SAL-OVRTIM | 1,009.00 | 684.00 | 1,000.00 | 1,000.00 | .00 | .00 |
| | This allocation is for evening community events and board meetings that the administrative assistant is required to attend. | | | | | | |
| 01050200 | 501106 SAL-LNGVIT | 1,275.00 | 1,275.00 | 850.00 | 850.00 | .00 | .00 |
| | Robin Bieber | \$425 | | | | | |
| | Victor Olson | \$425 | | | | | |
| 01050200 | 522202 SVS-PROF | 1,552.00 | 3,000.00 | 3,000.00 | 3,000.00 | .00 | .00 |
| | This line item is used for clinical consultation with experts and for hearing impaired interpretation services for one of the Center's clients. The previous expert retired and the State has been contacted to obtain a new expert. | | | | | | |
| 01050200 | 522205 PROG EXP | 315.00 | .00 | .00 | .00 | .00 | .00 |
| 01050200 | 534401 MTLN-OFFCE | 1,138.00 | 1,138.00 | 1,138.00 | 1,138.00 | .00 | .00 |
| | This is based on last year's usage. In addition, new furniture is needed at the center to replace worn and broken furniture and to create a more therapeutic appearing environment. | | | | | | |
| 01050200 | 534402 MTLN-PROG | 750.00 | 750.00 | 750.00 | 750.00 | .00 | .00 |
| | This line item is used to purchase supplies that support the counseling services and prevention/awareness programs. New brochures and public relations items need to be updated to reflect the new name of the Counseling Center. | | | | | | |
| 01050200 | 545503 PUB REL | 300.00 | 300.00 | 500.00 | 500.00 | .00 | .00 |
| | This request will cover advertisements in local newspapers and community calendars as well as a trifold board with the new name of the Counseling Center to be used at Community Events. | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 97
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-------------------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01050200 | 556602 PRF DUES | 958.00 | 958.00 | 980.00 | 980.00 | .00 | .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 \$315 X 2 = \$630 \$350 Association fee Total \$980 | | | | | | |
| 01050200 | 567703 TRNSP-TRV | 1,500.00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 | .00 |
| | This is based on last year's usage. | | | | | | |
| 01050200 | 578801 MNTNCE-SV | 2,408.00 | 2,410.00 | 2,413.00 | 2,413.00 | .00 | .00 |
| | \$208 HVAC (Main En0 terprise) yearly contract (A/C) \$500 Crystal Rock yearly contract \$1600 Act Telephone Answering Service \$105 Fire Ext Srvc Contract (So CT Fire Ext Co) Total \$2413. | | | | | | |
| 01050200 | 590011 UTIL-HEAT | 2,656.00 | 2,199.00 | 2,744.00 | 2,744.00 | .00 | .00 |
| | 2015 budget is projected at 3% increase over 2014 Annualized. | | | | | | |
| 01050200 | 590012 UTIL-ELECT | 2,503.00 | 2,290.00 | 1,873.00 | 1,873.00 | .00 | .00 |
| | Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014. | | | | | | |
| 01050200 | 590013 UTIL-WATER | 203.00 | 199.00 | 225.00 | 225.00 | .00 | .00 |
| | Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013. | | | | | | |
| 01050200 | 590014 UTIL-PHONE | 1,874.00 | 2,017.00 | 1,448.00 | 1,448.00 | .00 | .00 |
| | Projected 0% increase based on annualized 2014 amount which included cost reductions due to new contracts effective August 2013. Annualized 2014 is computed by adding the actual for July 13 - Dec 13 to the run rate for Jan 14 to June 14. | | | | | | |
| TOTAL COUNSELING CENTER | | 243,455.00 | 226,869.00 | 218,036.00 | 218,036.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 98
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|---------------------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01050400 YOUTH COMMISSION | | | | | | | |
| 01050400 | 501102 PART TIME/ | 46,200.00 | 48,264.00 | 74,026.00 | 49,350.00 | .00 | .00 |
| | AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increase | | | | | | |
| | Increase hours to average of 30 hours per week from 19.5 avg. for additional programming | | | | | | |
| | FS: Denied request for increased hours due to budget constraints | | | | | | |
| 01050400 | 501105 SAL-OVRTIM | 809.00 | .00 | .00 | .00 | .00 | .00 |
| 01050400 | 522205 PROGRAM EX | 6,835.00 | 6,000.00 | 11,000.00 | 6,000.00 | .00 | .00 |
| | Misc program related expenses | | | | | | |
| | Increase by \$5,000 to fund community theater program and to cover additional custodial costs should we need to use Senior Center for an event. | | | | | | |
| | FS: Reduce by \$4,000 for additional programming not funded. | | | | | | |
| 01050400 | 534402 PROGRAM SU | 573.00 | 1,541.00 | 1,500.00 | 1,500.00 | .00 | .00 |
| | various supplies | | | | | | |
| 01050400 | 545503 PUBLIC REL | 716.00 | 685.00 | 2,000.00 | 1,000.00 | .00 | .00 |
| | Additional advertising and promotional materials | | | | | | |
| | FS: Reduce by \$1,000 for additional programming not funded | | | | | | |
| 01050400 | 567703 TRAVEL REI | 297.00 | 300.00 | 400.00 | 400.00 | .00 | .00 |
| | Increase for mileage reimbursement rate increases | | | | | | |
| | TOTAL YOUTH COMMISSION | 55,430.00 | 56,790.00 | 88,926.00 | 58,250.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 99
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--|-------------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01050600 SENIOR CITIZENS' SERVICES | | | | | | | |
| 01050600 | 501101 FULL TIME/ | 34,325.00 | 31,524.00 | 35,959.00 | 35,959.00 | .00 | .00 |
| Any increases due to union contracts or contractual agreements. | | | | | | | |
| 01050600 | 501102 PART TIME/ | 87,067.00 | 79,714.00 | 89,935.00 | 89,935.00 | .00 | .00 |
| The Senior center needs coverage for center when directore attends meetings, out on vacation or sick leave. Hours at 30 per week. | | | | | | | |
| Part-time Drivers(5) increase calculated by Finance | | | | | | | |
| AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases. | | | | | | | |
| 01050600 | 501105 SAL-OVRTIM | 2,291.00 | .00 | 1,008.00 | 1,008.00 | .00 | .00 |
| Drivers to transport for special events on weekends and after hours, such as Trumbull Highschool play rehearsals, holiday shopping and special events Approximately 72 hours per year needed by driver rate \$14.00 | | | | | | | |
| 01050600 | 501106 LONGEVITY | 213.00 | 213.00 | 250.00 | 250.00 | .00 | .00 |
| Jean Fereira \$250 | | | | | | | |
| 01050600 | 522201 CLERICAL F | 600.00 | 600.00 | 600.00 | 600.00 | .00 | .00 |
| Senior Commission clerk for ten months (\$60.00 per meeting0. | | | | | | | |
| 01050600 | 522203 SVS-ANCLRY | 9,100.00 | .00 | .00 | .00 | .00 | .00 |
| 01050600 | 522205 PROGRAM EX | 44,130.00 | 48,910.00 | 52,850.00 | 47,350.00 | .00 | .00 |
| YOGA \$5/\hr MONDAYS x 47 wks = \$2,585 INT. LINE DANCE \$45/hr MONDAYS x 47 wks = \$2,115 DRAWING \$55/hr MONDAYS x 47 wks = \$2,585 OIL PAINT \$55/hr TUESDAYS x 52 wks = \$2,860.00 MUSIC & MOVEMENT \$55/hr TUESDAYS x 52 wks = \$2,860.00 BALLROOM DANCE \$55/hr TUESDAYS x 52 wks = \$2,860.00 FIT FOR LIFE \$45/hr TUESDAYSx 52 wks = \$2,860.00 ZUMBA \$55/hr TUESDAYS x 52 wks = \$2,860.00 YOGA \$55/hr WEDNESDAYS x 52 wks = \$2,860.00 | | | | | | | |





02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 100
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|---|--------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| CHAIR EXERCISE \$45/hr WEDNESDAYS x 52 wks = \$2,340.00 | | | | | | | |
| COUNTRY WESTERN DANCE \$45/hr WEDNESDAYSx 52 wks = \$2,340.00 | | | | | | | |
| TAP DANCE \$40/hr WEDNESDAYS x 52 wks = \$2,080.00 | | | | | | | |
| JAZZSERCISE \$55/hr WEDNESDAYS x 52 wks = \$2,860.00 | | | | | | | |
| LATIN LINE DANCE \$55/hr THURSDAYS x 50 wks = \$2,750.00 | | | | | | | |
| PILATES \$55/hr THURSDAYS x 50 wks = \$2,750.00 | | | | | | | |
| WATER COLOR \$55/hr THURSDAYS x 50 wks = \$2,750.00 | | | | | | | |
| JAZZSERCISE \$55/hr THURSDAYS x 50 wks = \$2,750.00 | | | | | | | |
| DRAMA \$55/hr FRIDAY x 29 wks = \$1,595.00 | | | | | | | |
| ADVANCED PAINTING \$55/hr FRIDAY x 49 wks = \$2,695.00 | | | | | | | |
| TAI CHI \$55/hr FRIDAY x 49 wks = \$2,695.00 | | | | | | | |
| Decorations,tickets, party supplies, cups, napkinssilverware \$300.00 | | | | | | | |
| 4 card tables and 10 6ft talbes for programs and activities \$500.00 | | | | | | | |
| FS: Reduce by \$500 for Card Tables duplicated in #581888 | | | | | | | |
| Reduced programming by \$5,000 based on historical info | | | | | | | |
| 01050600 | 534401 | OFFICE SUP | 1,231.00 | 1,423.00 | 2,178.00 | 2,178.00 | .00 .00 |
| \$500 - copy paper for office and printing newsletters (800copies with two pages per month) | | | | | | | |
| \$130 - copy labels for newsletter mailing for year | | | | | | | |
| \$348- Pre printed envelopes with return address and permit postage for year | | | | | | | |
| The above three items were added to budget as recommendation of Senior commission | | | | | | | |
| \$1200- Tape, pens,ink cartridges, white out etc clips and copy paper for office only | | | | | | | |
| 01050600 | 534403 | MTLS-CLNG | 1,700.00 | 1,226.00 | 2,200.00 | 2,200.00 | .00 .00 |
| Various light bulbs and special lighting | | | | | | | |
| 800 | | | | | | | |
| Air conditioner and furnace cleaning | | | | | | | |
| 500 | | | | | | | |
| Air conditioner filters | | | | | | | |
| 500 | | | | | | | |
| cleaning suplies | | | | | | | |
| 400 | | | | | | | |
| reviewed by Allen White | | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 101
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01050600 | 545502 PUBLIC REP | 400.00 | 400.00 | 400.00 | 400.00 | .00 | .00 |
| | Will run public notice in in Trumbull Times and Post for new bus grant. | | | | | | |
| 01050600 | 545504 POSTAGE | .00 | .00 | 1,800.00 | 1,800.00 | .00 | .00 |
| | 12 months @150.00 per month. At least 500 hundred newsletters are being mailed. | | | | | | |
| | Senior commission offered free mailing of newsletters and requested it come from town budget. | | | | | | |
| 01050600 | 556601 PRF DV-SEM | 75.00 | .00 | .00 | .00 | .00 | .00 |
| 01050600 | 567703 TRAVEL REI | 300.00 | 300.00 | 300.00 | 300.00 | .00 | .00 |
| | Mileage for meetings, errands for center. Mileage at IRS standard mileage rate. | | | | | | |
| 01050600 | 578801 SERVICE CO | 6,988.00 | 10,199.00 | 11,065.00 | 11,065.00 | .00 | .00 |
| | \$489 - So CT Fire Ext. Semi-Annual fire extinguishers \$400 - Semi-Annual Stove and Hood \$1,662 - (Northeast) Elevator Service two elevators \$2,640 - New Copier Lease, Maintenance and excess copy \$714 - Arrow Pest Control @ 55 per month plus estimated increase \$720 - Charter Television @ \$60 per month \$200 - Alarm Conton Monitor \$1,825 - (Main Enterprises) HVAC System \$1,500 - Heating and cooling quarterly inspections \$467 - Telserv \$450.00 overage cost for copies on copier \$11,065 Total | | | | | | |
| 01050600 | 578802 EQUIPMENT/ | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | .00 | .00 |
| | Repair work for electrical items such as the old elevator, air conditioner and electric door openers Can only estimate based on past years. Allen White, Facilities Director, reviewed. | | | | | | |
| 01050600 | 578804 MNTNCE-RFS | 1,368.00 | 1,368.00 | 1,368.00 | 1,368.00 | .00 | .00 |
| | Refuse removal - \$1,368. 0% increase over 2014 budget. | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 102
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01050600 | 581888 CAPITAL OU | 11,933.00 | 8,909.00 | 12,437.00 | 12,437.00 | .00 | .00 |
| | 2 new desks \$750.00 each = \$1,500.00 2 new desk chairs 200.00 each = \$400.00 4 card tables and 10 6ft tables for activities at \$65.00 = \$850.00 Total \$2,750 Town Leasing Program for Vehicles: 2011 bus lease payment =\$2,738.50 2012 bus lease payment = \$3,527.47 2014 bus lease payment = \$3,420.60 Total \$9,686.57 | | | | | | |
| 01050600 | 590011 UTIL-HEAT | 9,385.00 | 9,667.00 | 8,588.00 | 8,588.00 | .00 | .00 |
| | 2015 budget is projected at 3% increase over 2014 Annualized. | | | | | | |
| 01050600 | 590012 ELECTRICIT | 20,417.00 | 14,735.00 | 17,195.00 | 17,195.00 | .00 | .00 |
| | Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014. | | | | | | |
| 01050600 | 590013 WATER | 1,498.00 | 1,416.00 | 1,737.00 | 1,737.00 | .00 | .00 |
| | Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013. | | | | | | |
| 01050600 | 590014 TELEPHONE | 4,044.00 | 4,003.00 | 3,627.00 | 3,627.00 | .00 | .00 |
| | Projected 0% increase based on annualized 2014 amount which included cost reductions due to new contracts effective August 2013. Annualized 2014 is computed by adding the actual for July 13 - Dec 13 to the run rate for Jan 14 to June 14. | | | | | | |
| | TOTAL SENIOR CITIZENS' SERVI | 241,065.00 | 218,607.00 | 247,497.00 | 241,997.00 | .00 | .00 |
| | TOTAL SOCIAL SERVICES | 655,546.00 | 614,144.00 | 671,425.00 | 635,249.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 103
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|-----------------|---|---------------------|---------------------|------------------------|-------------------|-------------------|-------------------|
| 06 | EDUCATION | | | | | | | |
| 01060000 | EDUCATION | | | | | | | |
| 01060000 | 522204 | SVS-CONTRC | 174,047.00 | 185,000.00 | 165,000.00 | 165,000.00 | .00 | .00 |
| | | Non Public School specialists such speech, etc. Business Manager | | | Per Board of Education | | | |
| 01060000 | 522205 | PROG EXP | 90,479,175.00 | 92,962,381.00 | 95,659,885.00 | 95,556,031.00 | .00 | .00 |
| | | FS: Allow for a 2.97% increase | | | | | | |
| 01060000 | 567703 | TRNSP-TRV | 857,851.00 | 888,000.00 | 908,000.00 | 908,000.00 | .00 | .00 |
| | | Cost of School Busing for Non Public Schools. | | | Per Bus contract. | | | |
| 01060000 | 589901 | RNTLS-A/LS | 240,432.00 | 240,500.00 | 220,000.00 | 220,000.00 | .00 | .00 |
| | | Cost of maintaining the Hillcrest Pool and for using Board of Education Buildings (overtime janitorial serv) | | | | | | |
| 01060000 | 595888 | INT-BOND | 2,397,813.00 | 2,381,728.00 | 2,231,148.00 | 2,231,148.00 | .00 | .00 |
| | | \$2,179,648 - OUTSTANDING DEBT, per amortization schedule 51,500 - ADDT'L INT ON NEW BONDS 9/2014 | | | | | | |
| | | \$2,231,148 -TOTAL | | | | | | |
| 01060000 | 596888 | INT-ST NOT | .00 | 6,110.00 | 32,098.00 | 32,098.00 | .00 | .00 |
| | | \$ 32,098- SCHOOLS SHORT TERM INTEREST ON 9/2013 BANS MATURING 9/2014 | | | | | | |
| 01060000 | 597888 | PRINC-BOND | 4,767,300.00 | 5,551,500.00 | 5,694,500.00 | 5,694,500.00 | .00 | .00 |
| | | \$5,694,500 PRINCIPAL PAYMENTS ON SCHOOL BONDS-Per amortization scheduel | | | | | | |
| | TOTAL EDUCATION | | 99,157,683.00 | 102,215,219.00 | 104,910,631.00 | 104,806,777.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 104
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|------------------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01060200 SCHOOL NURSES | | | | | | | |
| 01060200 | 501101 FULL TIME/ | 668,808.00 | 785,744.00 | 757,547.00 | 757,547.00 | .00 | .00 |
| | The decrease reflects an adjustment made to move one of the non-public school nurses to the appropriate budget. In addition, in the previous budget, nurses where assigned different hours for the year. The has been rectified with the Finance Dept. and each nurse's salary is now budgeted fo r1650 hrs/ year to reflect actual hours scheduled. | | | | | | |
| 01060200 | 501102 PART TIME/ | 35,939.00 | 42,780.00 | 38,695.00 | 38,695.00 | .00 | .00 |
| | Based on actual use. I would propose that this should stay the same as last year based on the need to cover days that full time nurses should take for professional development. | | | | | | |
| 01060200 | 501104 RELIEF/VAC | 14,866.00 | 8,062.00 | 11,000.00 | 11,000.00 | .00 | .00 |
| | This account is used for qualified substitute nurses' when regular staff are out of work for illness, jury duty, personal time, etc. There are 12 Full time nurses, each allowed 2 personal days; I am proposing 2 education days per year (standard of practice within school nursing and for teachers), anticipating 1 sick day each would be as follows: substitute nurses are paid \$25/hr x 7.5 hrs = 187.50/ day x 60 days = \$11,250. The Nursing Coordinator covers last minute sick calls and the personal days when possible. The Director has also covered last minute sick calls when no substitute has been available. | | | | | | |
| 01060200 | 501105 SAL-OVRTIM | 1,598.00 | .00 | .00 | .00 | .00 | .00 |
| | School Nurses do not get overtime pay. | | | | | | |
| 01060200 | 501106 LONGEVITY | 901.00 | 625.00 | 1,275.00 | 1,275.00 | .00 | .00 |
| | Gail Johnson \$425 Adrienne Prandi \$425 Marie Ely \$425 total = \$1275 | | | | | | |
| 01060200 | 534401 OFFICE SUP | 722.00 | 722.00 | 750.00 | 750.00 | .00 | .00 |
| | This is based on actual usage. | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 105
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01060200 | 534402 | PROGSUPPL | 1,626.00 | 2,058.00 | 2,058.00 | 2,058.00 | .00 | .00 |
| | | This is based on last year's usage. | | | | | | |
| 01060200 | 545503 | COM-PUB RL | .00 | .00 | 50.00 | 50.00 | .00 | .00 |
| | | Board of Ed and Town have had a negative perception of the school nurses in relation to not being team players. In order to change this perception and reflect the true spirit of the School Health Program, I would like to send annual Holiday photo cards. | | | | | | |
| 01060200 | 545504 | POSTAGE | 120.00 | 120.00 | 120.00 | 120.00 | .00 | .00 |
| | | This is based on last year's usage. | | | | | | |
| 01060200 | 556601 | PRF DV-SEM | 120.00 | 220.00 | 3,289.00 | 3,289.00 | .00 | .00 |
| | | It is vital for school nurses, as a professional staff, to attend educational sessions to stay up to date on evidence based approaches to keeping children healthy and in school so they can learn. There have been many changes to the interpretation of 504 regulations and changes to homebound teaching laws which directly effect school nursing practice. Up dates are needed to keep up. In the history of the school health program, little attention has been given to professional development. I have surveyed surrounding towns and am proposing what many districts provide for school nurse professional development. The break down is as follows: | | | | | | |
| | | <ul style="list-style-type: none"> \$ 120 Critical Issues in School Nursing Annual Conference for new school nurses \$ 50 Fall School Nurse Supervisor State Meeting for updates \$ 800 CPR re-certification needed every other year \$35/nurse x 22 \$1,119 Annual NASN conference for Director to maintain specialty cert (60% divided with non- public) \$1,200 Seminar for each nurse each year \$100/nurse x 12 | | | | | | |
| 01060200 | 556602 | PRF DV-PRF | .00 | 240.00 | 2,032.00 | 2,032.00 | .00 | .00 |
| | | Membership in the Association of School Nurses of Connecticut is important to professional development as it provides on-line resources for every day issues that arise, sample individual health care plans, quarterly seminars at a reduced rate. Membership in the National Association of School Nurses is necessary to maintain specialty certification. Membership in professional associations advances the practice of the professional. <ul style="list-style-type: none"> \$136/year x 12 full time nurses = \$1632 \$150/year x 2 certified nurses = \$300 \$100/year x 1 director for licensure fee \$100 Total = \$2032 | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 106
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01060200 | 567703 TRAVEL REI | 742.00 | 820.00 | 1,500.00 | 1,500.00 | .00 | .00 |
| | This is based on actual expenses for this year. As the new Director, I have been involved in much more community outreach and speaking that requires travel. I also visit the schools, the Board of Education, Stern Village and the Congregate, the Counseling Center, and The Health Department on a regular basis. In addition, The School Nursing Coordinator is at all the schools on a regular basis. | | | | | | |
| 01060200 | 578801 MNTNCE-SV | 1,397.00 | 1,397.00 | 1,397.00 | 1,397.00 | .00 | .00 |
| | This is for the annual lease and maintance of a digital copier that is also shared with Social Servies. \$70.82 a month for maintenance lease and quarterly overage fees. This machine was upgraded to include a scanner this year for the same monthly rate. | | | | | | |
| 01060200 | 581888 CAPITAL OU | .00 | .00 | 23,000.00 | 23,000.00 | .00 | .00 |
| | The Nursing Department has been given oversight of the Town AED's. Reviewing years of spending and meeting with vendors who supply the pads and batteries needed to maintain the operation of the machines, it is apparent that many of the units are becoming obsolete and pads and batteries will no longer be available. The Town currently has 27 AEDs in schools and public buildings around Town. This budget allows for the replacement of 5 units each year to get us up to date and able to purchase parts for the units. | | | | | | |
| | TOTAL SCHOOL NURSES | 726,839.00 | 842,788.00 | 842,713.00 | 842,713.00 | .00 | .00 |



02/10/2014 09:58
dsavo

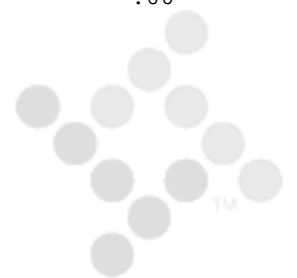
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 107
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|---|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01060600 TRUMBULL COMM TV / BUS ED INIT | | | | | | | |
| 01060600 | 522202 SVS-PROF | 20,000.00 | 20,000.00 | 25,000.00 | 25,000.00 | .00 | .00 |
| | Buying more cameras with grant money, will be able to recruit more videographers and tape more programming. | | | | | | |
| 01060600 | 522204 CONTRACTUA | 8,000.00 | 8,000.00 | 4,500.00 | 4,500.00 | .00 | .00 |
| | \$4,500 Increased workload for BEI Executive Director | | | | | | |
| 01060600 | 522205 PROG EXP | 10,000.00 | 30,000.00 | 62,400.00 | 45,000.00 | .00 | .00 |
| | All producing/editing expense moved to this GL. Sup Producer has made positive impact on look/quality of the station. Grant money will allow more improvements. Need additional time for Sup Producer and for editing. | | | | | | |
| | FS: Reduce by \$17,400 due to budget constraints. Still allows for a 50% increase. | | | | | | |
| 01060600 | 534401 OFFICE SUP | 450.00 | 450.00 | 500.00 | 500.00 | .00 | .00 |
| | A little more for new BEI Career Exploration Day. | | | | | | |
| 01060600 | 534402 PROGRAM SU | 300.00 | 300.00 | 400.00 | 400.00 | .00 | .00 |
| | Additional cost for grant writing workshop for BEI. | | | | | | |
| 01060600 | 545502 PUBLIC REP | 300.00 | 300.00 | 400.00 | 400.00 | .00 | .00 |
| | Add cost for new BEI brochure (4 years since last one) | | | | | | |
| 01060600 | 567703 TRNSP-TRV | 100.00 | 100.00 | 300.00 | 300.00 | .00 | .00 |
| | Additional cost for travel to TCT and BEI mission-related conferences. | | | | | | |
| 01060600 | 590011 HEAT | 2,562.00 | 2,820.00 | 2,288.00 | 2,288.00 | .00 | .00 |
| | 2015 budget is projected at 3% increase over 2014 Annualized. | | | | | | |
| 01060600 | 590012 ELECTRICIT | 2,655.00 | 2,631.00 | 2,675.00 | 2,675.00 | .00 | .00 |
| | Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014. | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 108
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--|-----------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01060600 590014 | TELEPHONE | 358.00 | 404.00 | 336.00 | 336.00 | .00 | .00 |
| <p>Projected 0% increase based on annualized 2014 amount which included cost reductions due to new contracts effective August 2013. Annualized 2014 is computed by adding the actual for July 13 - Dec 13 to the run rate for Jan 14 to June 14.</p> | | | | | | | |
| TOTAL TRUMBULL COMM TV / BUS | | 44,725.00 | 65,005.00 | 98,799.00 | 81,399.00 | .00 | .00 |
| TOTAL EDUCATION | | 99,688,182.00 | 103,123,012.00 | 105,852,143.00 | 105,730,889.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 109
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 07 | LIBRARIES | | | | | | |
| 01070000 | LIBRARIES | | | | | | |
| 01070000 | 501101 FULL TIME/ | 842,600.00 | 834,496.00 | 850,339.00 | 810,881.00 | .00 | .00 |
| | Any increases due to union contracts or contractual agreements. | | | | | | |
| | FS: Vacancy eliminated due to budget constraints. | | | | | | |
| 01070000 | 501102 PART TIME/ | 308,747.00 | 317,523.00 | 324,619.00 | 324,619.00 | .00 | .00 |
| | This line item includes all part time personnel, including substitutes, as well as part time staff hours for Sunday openings (Sept. thru May). | | | | | | |
| | AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases. | | | | | | |
| 01070000 | 501105 LIBRARY -O | 21,935.00 | 21,935.00 | 21,935.00 | 21,935.00 | .00 | .00 |
| | \$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. \$18,360 - Sunday hours for full time employees. Two full time employees are scheduled to work each Sunday. | | | | | | |
| | Total overtime will need to be increased based on rates for FY 2013 - 2014 and FY 2014 -2015 for the M.A.T.E. contract which expired June 2013. | | | | | | |
| 01070000 | 501106 LONGEVITY | 1,711.00 | 1,275.00 | 1,675.00 | 1,675.00 | .00 | .00 |
| | Judith Prusak \$425 Louis Sheehy \$500 Suzanne Uznanski \$425 Mary Rogers \$325 | | | | | | |
| | Total: \$1,675 | | | | | | |
| 01070000 | 522201 CLERICAL F | 720.00 | 720.00 | 720.00 | 720.00 | .00 | .00 |
| | \$720 = 12 monthly meetings @ \$60/meeting. | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 110
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--------|------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01070000 | 522205 | PROGRAM EX | 11,000.00 | 11,600.00 | 11,600.00 | 11,600.00 | .00 | .00 |

This line item includes payment for Library programming for all ages, such as writing workshops, author talks, story times, music performances, lectures and special events and some teen programming. All public relations costs to market these programs are included as well as production of Library Newsletter and brochures.

Programming is a key component of Library service, and events are widely attended by the community at large. The Library will continue to seek grants and sponsorships in addition to working with the Friends of the Library to keep our programming at current levels. The town contribution is 42 % of our total programming budget and 58 % of funding for programming comes from Board/Private funding.

\$475 ReQuest Library Network

\$660 CT Library Consortium

\$175 Ffld County Library Administrators Group

\$100 COSUGI (Dynix User Group)

\$4,950 Children's Programming, PR and Supplies

\$4,000 Adult & Seniors Programming, PR and Supplies

\$1,240 Teen Programming

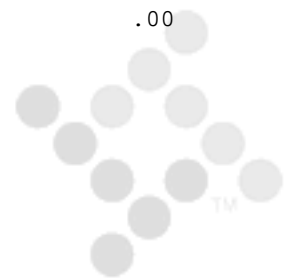
Total: \$11,600

| | | | | | | | | |
|----------|--------|------------|-----------|-----------|-----------|-----------|-----|-----|
| 01070000 | 534401 | OFFICE SUP | 24,045.00 | 24,000.00 | 24,000.00 | 24,000.00 | .00 | .00 |
|----------|--------|------------|-----------|-----------|-----------|-----------|-----|-----|

No increase is being requested. Includes all office and library supplies -- paper, overdue notices, envelopes, book covers, tapes, labels, library cards, toners, photo developers, bar codes, lending cases, paper receipt rolls, et cetera.

| | | | | | | | | |
|----------|--------|------------|------------|------------|------------|------------|-----|-----|
| 01070000 | 534402 | PROGRAM SU | 172,025.00 | 172,000.00 | 174,400.00 | 174,400.00 | .00 | .00 |
|----------|--------|------------|------------|------------|------------|------------|-----|-----|

The Library uses not only Town funds but also Trust funds and funds raised by the Library and groups such as the Friends of the Trumbull Library to support the purchase of collections. The Town side equals to 53% of the total support for collections and 47% is provided through trusts, fundraising, donations and fees. We are requesting an increase of approximately 6% (\$2,400) on the databases portion (\$39,500) of the collections budget in order to meet the annual



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 111
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
|--------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|

subscription renewal increases. Members of the community continue looking to their library for informational and recreation materials. Although there is an increasing demand for e-book and downloadable materials there also continues to be a high demand for print materials as well.

EXPENDITURES BY MATERIAL TYPE

- Adult Print-\$42,000
- Children's Print-\$24,000
- YA Print-\$4,500
- Databases-\$39,500
- Media-\$23,000
- Reference/Magazines-\$29,000
- E-books-\$10,000

| | | | | | | | |
|-----------------|--|-----------|-----------|-----------|-----------|-----|-----|
| 01070000 545504 | POSTAGE | 500.00 | 250.00 | 250.00 | 250.00 | .00 | .00 |
| | For UPS shipments, FEDEX mailings and emergency mailings. | | | | | | |
| 01070000 578801 | SERVICE CO | 5,410.00 | 5,570.00 | 6,126.00 | 6,126.00 | .00 | .00 |
| | <ul style="list-style-type: none"> \$720 - Fire extinguisher service (So CT Fire Ext.) \$714 - Monthly extermination service \$2,600 - Lease purchase library copier (now includes copier maintenance) \$1,150 - Telephone (Telserv, LLC) \$942 - HVAC (Main Enterprises) | | | | | | |
| | Total: \$6,126 | | | | | | |
| 01070000 578802 | EQUIPMENT/ | 29,217.00 | 27,518.00 | 28,628.00 | 28,628.00 | .00 | .00 |
| | <ul style="list-style-type: none"> \$26,500 - SirsiDynix maintenance \$450 - Licensing maintenance for public computer scheduling software (CASSIE) \$178 - Cyberpatrol licensing for children's technology centers \$1,500 - Technology Equipment Maintenance/Repair | | | | | | |
| | Total: \$28,628 | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 112
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
|--------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|

| | | | | | | | | |
|----------|--------|------------|----------|----------|----------|----------|-----|-----|
| 01070000 | 578803 | PROGRAM-RE | 4,752.00 | 4,000.00 | 4,000.00 | 4,000.00 | .00 | .00 |
|----------|--------|------------|----------|----------|----------|----------|-----|-----|

Includes supplies such as light bulbs, cleaning mop heads, ice melt, sanitizers, etc. for both Library buildings.

| | | | | | | | | |
|----------|--------|------------|----------|----------|----------|----------|-----|-----|
| 01070000 | 578804 | REFUSE REM | 2,479.00 | 2,479.00 | 2,479.00 | 2,479.00 | .00 | .00 |
|----------|--------|------------|----------|----------|----------|----------|-----|-----|

Refuse removal - \$2,479. 0% increase over 2014 budget.

| | | | | | | | | |
|----------|--------|------------|-----------|-----------|-----------|-----------|-----|-----|
| 01070000 | 581888 | CAPITAL OU | 12,373.00 | 11,835.00 | 29,835.00 | 21,835.00 | .00 | .00 |
|----------|--------|------------|-----------|-----------|-----------|-----------|-----|-----|

Fourth year of four-year technology hardware replacement plan. In this budget cycle (year 4 of 4) we are requesting \$11,835 to replace the equipment listed below:

\$ 8,235 ----- 12 PCs
\$ 3,600 ----- 6 Tablets/Laptops

The library typically contributes through Board/Private Funds 54 % of the total technology hardware replacement program and the Town contribution is at 46 %.

Technology Hardware Replacement = \$11,835

The Library is requesting funds to develop a Strategic Plan to identify and direct the short and long term future of the Trumbull Library System and its services. A consultant would be hired to work with the Library Board and staff in order to facilitate the process by conducting surveys, interviews, and focus groups doing demographic research and formulating plans, goals and objectives. The one and only plan that the Library had was a 5-year plan covering the years 2003 - 2008. It is long overdue for the Library to have a current Strategic (long range) planning document which would map the future of library services and facilities in Trumbull. It should be noted that the CT State Library requires that public libraries have a current strategic plan in order to qualify for applying and receiving any construction grants.

Strategic Plan: \$18,000

Total: \$29,835

FS: Allow for the Strategic Plan over 2 years. Reduction of \$8,000



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 113
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-----------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01070000 589901 | ANNUAL REN | 27,233.00 | 25,191.00 | 29,076.00 | 29,076.00 | .00 | .00 |
| | \$12,500 - OCLC (National database for marc records for cataloging) | | | | | | |
| | \$10,250 - Reference USA online database | | | | | | |
| | \$ 228 - Website hosting | | | | | | |
| | \$ 1,149 - Library Insight online calendar | | | | | | |
| | \$ 1,064 - Movie licensing/Performance rights | | | | | | |
| | \$1,440 - Book Letters (Catalog/Website Enhancement) | | | | | | |
| | \$2,445 - Title Source III - Baker & Taylor Acquisition Ordering System Annual Fee | | | | | | |
| | Total: \$29,076 | | | | | | |
| 01070000 590011 | HEAT | 17,901.00 | 18,438.00 | 17,073.00 | 17,073.00 | .00 | .00 |
| | 2015 budget is projected at 3% increase over 2014 Annualized. | | | | | | |
| 01070000 590012 | ELECTRICIT | 77,787.00 | 73,095.00 | 66,276.00 | 66,276.00 | .00 | .00 |
| | Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014. | | | | | | |
| 01070000 590013 | WATER | 1,973.00 | 1,850.00 | 2,210.00 | 2,210.00 | .00 | .00 |
| | Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013. | | | | | | |
| 01070000 590014 | TELEPHONE | 11,073.00 | 9,565.00 | 7,645.00 | 7,645.00 | .00 | .00 |
| | Projected 0% increase based on annualized 2014 amount which included cost reductions due to new contracts effective August 2013. Annualized 2014 is computed by adding the actual for July 13 - Dec 13 to the run rate for Jan 14 to June 14. | | | | | | |
| TOTAL LIBRARIES | | 1,618,206.00 | 1,563,340.00 | 1,602,886.00 | 1,555,428.00 | .00 | .00 |
| TOTAL LIBRARIES | | 1,573,481.00 | 1,563,340.00 | 1,602,886.00 | 1,555,428.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 114
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 08 | RECREATION AND PARKS | | | | | | |
| 01080000 | PUBLIC EVENTS | | | | | | |
| 01080000 | 522205 PROGRAM EX | 80,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | .00 | .00 |
| | Amount was reduced last year. Account is used to cover the costs for programs such as the Barnum Festival Parade Float, Town hall Green lights ceremony, Town employees picnic, holiday lunch, Scouts in Government Day, Memorial Day Parade (bands paid by Town), Annual Boards and Commissions Dinner meetings, miscellaneous state and civic celebrations, etc. | | | | | | |
| | TOTAL PUBLIC EVENTS | 1,698,206.00 | 20,000.00 | 20,000.00 | 20,000.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 115
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01080300 TRUMBULL DAY COMMISSION | | | | | | |
| 01080300 522201 SVS-CLRC | .00 | 360.00 | 360.00 | 360.00 | .00 | .00 |
| Clerk fees @ \$60 x 6 months = \$360. Commission active this year. | | | | | | |
| TOTAL TRUMBULL DAY COMMISSIO | .00 | 360.00 | 360.00 | 360.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 116
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|---------------------|--------|---|---------------------|------------------|-------------------|-------------------|-------------------|
| 01080400 RECREATION | | | | | | | |
| 01080400 | 501101 | FULL TIME/ | 179,567.00 | 167,238.00 | 184,895.00 | 184,895.00 | .00 .00 |
| | | Any increases due to union contracts or contractual agreements. | | | | | |
| 01080400 | 501102 | PART TIME/ | 25,793.00 | 26,373.00 | 21,221.00 | 17,633.00 | .00 .00 |
| | | AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases. | | | | | |
| 01080400 | 501105 | SAL-OVRTIM | 3,317.00 | 4,200.00 | 4,200.00 | 4,200.00 | .00 .00 |
| | | Weekly Summer Concerts and mandatory attendance at the new Parks and Recreation Commission meetings account for an increase in this line item. | | | | | |
| 01080400 | 501106 | SAL-LNGVIT | 850.00 | 850.00 | 925.00 | 925.00 | .00 .00 |
| | | Christina Pereiro \$425 Mary Markham \$500 | | | | | |
| 01080400 | 522205 | PROG EXP | 277,500.00 | 277,500.00 | 277,500.00 | 277,500.00 | .00 .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. We have a number of special needs programs and are still looking to add an additional SN camp for Middle School age children and a modified dance program. Fees are in place to cover any deficit \$5000 is set aside to provide scholarships to children to participate in outside sports programs such as Babe Ruth, Pop Warner, Pisces & lacrosse. | | | | | |
| 01080400 | 534402 | PROGSUPPL | 11,583.00 | 11,200.00 | 11,200.00 | 11,200.00 | .00 .00 |
| | | Craft supplies, sports equipment, 1st aid supplies, bathing suits. | | | | | |
| 01080400 | 556601 | PRF DV-SEM | 400.00 | 400.00 | 400.00 | 400.00 | .00 .00 |
| | | For one person to attend the annual conferences and meetings. The director and the assistant director will alternate attending. | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 117
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01080400 | 556602 | PRF DV-PRF | 295.00 | 400.00 | 400.00 | 400.00 | .00 | .00 |
| | | Annual dues and memberships | | | | | | |
| 01080400 | 567703 | TRNSP-TRV | 1,606.00 | 2,260.00 | 2,240.00 | 2,240.00 | .00 | .00 |
| | | Travel reimbursement for pool and playground supervisors and tennis clinic coordinator approximately 4000 miles @ 56 cents per mile. Reflects the new IRS rate effective 1/1/14 | | | | | | |
| 01080400 | 578801 | MNTNCE-SV | 180.00 | 1,212.00 | 1,285.00 | 1,285.00 | .00 | .00 |
| | | \$925 - HVAC Service Contract (Main Enterprises) \$255 - Telephone Service Contract (Teleserv) \$105 - Fire Ext Service Contract (Co CT Fire Ext Co) \$1285 - Total | | | | | | |
| 01080400 | 578804 | MNTNCE-RFS | 684.00 | 684.00 | 684.00 | 684.00 | .00 | .00 |
| | | Refuse Removal - \$684. 0% increase over 2014 budget. | | | | | | |
| 01080400 | 589901 | RNTLS-A/LS | .00 | .00 | 2,820.00 | 2,820.00 | .00 | .00 |
| | | Replacing old copier (\$235/mo x 12 months lease/mtce) = \$2,820 (formerly mtce on old copier paid out of Town Hall account) | | | | | | |
| | | TOTAL RECREATION | 501,775.00 | 492,317.00 | 507,770.00 | 504,182.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 118
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|---|--------|------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01080600 PARKS | | | | | | | | |
| 01080600 | 501101 | FULL TIME/ | 920,378.00 | 925,933.00 | 951,162.00 | 951,162.00 | .00 | .00 |
| Any increases due to union contracts or contractual agreements. | | | | | | | | |
| 01080600 | 501103 | SEASONAL/T | 107,847.00 | 102,570.00 | 111,000.00 | 102,570.00 | .00 | .00 |
| This account has the following items within: (1) Provisional Maintenance Hire (2) Part Time Rangers: Current: | | | | | | | | |
| Increase in this account reflect an adjustment to bring Seasonal Ranger hourly wage range in line with other part time staff in Town. | | | | | | | | |
| FS: Deny seasonal hourly rate increase. Savings of \$8,430. | | | | | | | | |
| 01080600 | 501105 | OVERTIME | 31,014.00 | 27,000.00 | 40,000.00 | 30,000.00 | .00 | .00 |
| This account was reduced in the current budget based on an average of its expenditure not if personell were scheduled to work after the crews regular work day. The majority of the Parks Department overtime has remained unchanged and scheduled for approved services. There is no certainty that personnel will elect to take overtime compensation in leu of premium pay and in turn this reduction puts our Departmental needs at odds with our budgetary obligations. Requesting full reinstatement of all funding to this account. | | | | | | | | |
| FS: Reduce OT by \$10,000. Earned comp time as in the past. | | | | | | | | |
| 01080600 | 501106 | LONGEVITY | 2,275.00 | 2,275.00 | 2,000.00 | 2,000.00 | .00 | .00 |
| Longevity: Contractual Superintendent \$500 Assistant: \$500 Chief Ranger: \$500 Ranger: \$500 Note: Longevity for Parks Department employees is included within their hourly rates. The above list reflects only supervisors who do not have it added to their hourly rate | | | | | | | | |
| 01080600 | 501120 | AED STIP | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | .00 | .00 |
| Training in the use of an AED with the general public was made a requirement for our Ranger staff. | | | | | | | | |



02/10/2014 09:58
dsavo

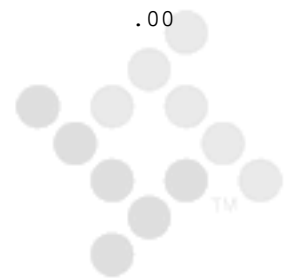
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 119
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01080600 | 501888 | UNIFORM AL | 11,890.00 | 11,890.00 | 12,250.00 | 12,250.00 | .00 | .00 |
| | | This account is used for the annual purchase of Ranger uniforms, inclement weather gear and the contractual obligation to provide safety shoes, glasses, hi-viz wear, hearing protection and rain gear to the labor division. | | | | | | |
| 01080600 | 522201 | SVS-CLRC | 4,050.00 | 4,150.00 | 4,275.00 | 4,275.00 | .00 | .00 |
| | | Current \$4,150 Requesting: \$4,275 This line item pays for the Administrative Secretary for the Parks/Recreation Commission. | | | | | | |
| 01080600 | 522203 | SVS-ANCLRY | 209,400.00 | 209,400.00 | 209,400.00 | 209,400.00 | .00 | .00 |
| | | Contract covers the costs of an outside vendor to facilitate the maintenance and repairs on all Board of Education athletic fields. | | | | | | |
| 01080600 | 534401 | MTLS-OFFCE | 750.00 | 750.00 | 750.00 | 750.00 | .00 | .00 |
| | | Current: \$750.00. Requesting: No change Covers the cost of office supplies such as stationary, pens, folders, toner, discs, and laminator sheets that are needed | | | | | | |
| 01080600 | 534402 | PROGRAM SU | 67,369.00 | 65,000.00 | 69,000.00 | 69,000.00 | .00 | .00 |
| | | Requesting: \$69,000.00 This account is used primarily for the purchase of trees and plant materials, tools, seed, fertilizer, lumber, paint, infield mix, top soil, mulch and irrigation supplies. | | | | | | |
| 01080600 | 534403 | MTLS-CLNG | 5,600.00 | 5,600.00 | 6,000.00 | 6,000.00 | .00 | .00 |
| | | Current: \$5,600.00 Requesting: \$6000.00 Covers the cost of cleaning supplies and sanitation products for all Parks facilities. | | | | | | |
| 01080600 | 545503 | PUBLIC REL | 5,500.00 | 3,500.00 | 5,500.00 | 5,500.00 | .00 | .00 |
| | | Current: \$3,500.00 Requesting \$5,500.00 This account is used for all facility sinage needs Town Wide such as mandatory safety and regulatory postings, parking and residency rules, all site specific, trail and park related identification, mapping and indentification as well as all Welcome to Trumbull signage on our borders. | | | | | | |
| 01080600 | 556601 | PRF DV-SEM | 750.00 | 750.00 | 750.00 | 750.00 | .00 | .00 |
| | | Current: \$750 Requesting: No Change 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 | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 120
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01080600 | 578801 SERVICE CO | 10,414.00 | 10,414.00 | 18,000.00 | 18,000.00 | .00 | .00 |
| | Service contract to independently perform annual inspections all of the Parks eight major playgrounds. Our annual aquatic D.E.P. licensing and weed control for the maintenance of our riparian waterways are paid for from this account | | | | | | |
| | Aerator maintenance Herbicide/DEEP Permitting Playground and Safety: | | | | | | |
| | We are requesting an increase in this account in order to properly manage the invasive species remediation currently underway in Twin Brooks Park. | | | | | | |
| 01080600 | 578802 EQUIPMENT/ | 22,221.00 | 22,000.00 | 22,000.00 | 22,000.00 | .00 | .00 |
| | Current: \$22,000 Requesting: No Change 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 | 49,911.00 | 49,852.00 | 51,300.00 | 51,300.00 | .00 | .00 |
| | Current: \$49,852. Requesting: \$51,300.00 General account for the purchase of all chemicals and supplies necessary for the operation of our pools, sprinkler lots and assorted other grounds maintenance. Included in this is the annual re-calibration and repair of automatic chemical controllers, pumps, electrical components as well as repair and replacement of any pool structural components and site amenities. | | | | | | |
| 01080600 | 578804 MNTNCE-RFS | 426.00 | 426.00 | 426.00 | 426.00 | .00 | .00 |
| | Refuse Removal - \$426. 0% increase over 2014 budget. | | | | | | |
| 01080600 | 581888 CAPITAL OU | 38,753.00 | 54,120.00 | 69,933.00 | 64,933.00 | .00 | .00 |
| | FY14/15 Amortization of prior year purchases: \$38,420. | | | | | | |
| | \$ 9,712. Silverado Pickup | | | | | | |
| | \$ 4,493. 2-Zero Turn Mowers | | | | | | |
| | \$ 6,865. Bobcat Skid Steer Loader | | | | | | |
| | \$ 3,220. Snow Blower for Bobcat | | | | | | |
| | \$10,230. 3500 Mason Body Dump | | | | | | |
| | \$ 747 Trailer | | | | | | |
| | \$ 2,020 Mower | | | | | | |
| | \$ 1,235 Snow Blower | | | | | | |
| | \$ 5,511 Ranger Vehicles (2) | | | | | | |
| | \$ 2,300 Turf Tiger Mower (estimated) | | | | | | |
| | \$ 1,600 Tilt Deck Trailer (estimated) | | | | | | |



02/10/2014 09:58
dsavo

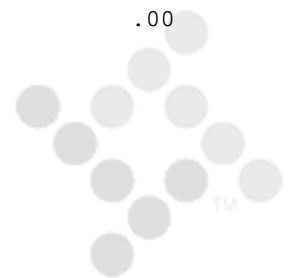
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 121
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| | \$47,933 Total | | | | | | |
| | New Purchaes: | | | | | | |
| | \$12,000 Rack Body w/tailgate/plow (\$60,000/5yrs) | | | | | | |
| | \$10,000 2 All Season Utility Vehicles (\$25,000 each/5yrs) | | | | | | |
| | \$22,000 Total Additional | | | | | | |
| | \$69,933 Total Request | | | | | | |
| | Truck #235 Rack Body/Tailgate has a rotted frame and can no longer plow, haul or be safely repaired. In addition the 2 All Season Utility Vehicles are being requested as the regular patrolling and maintenance of the Rails to Trails as well as the interior off trail systems requires specialized equipment to access effeciently and without causing enviornmental damage. Rangers as well as Public Works personnel would utilize these vehicles primarily for these services, however, they would also be capable of use in rescue or other emergency operations. | | | | | | |
| | FS: Allow for one (1) of the two (2) requested All Season Utility Vehicles for the maintenance of the trails. Savings \$25,000/5 yrs = \$5,000 | | | | | | |
| 01080600 | 589901 ANNUAL REN | 39,148.00 | 39,148.00 | 19,720.00 | 19,720.00 | .00 | .00 |
| | FY 14/15 Obligation \$ 4,776 Zero Turn Mowers \$ 9,781 Chevy Silverado \$ 5,163 Chevy Silverado \$19,720 Total | | | | | | |
| 01080600 | 589902 OCCASIONAL | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | .00 | .00 |
| | Current: \$7,000 Requesting: No Change for FY 14/15 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 | 9,025.00 | 9,296.00 | 7,723.00 | 7,723.00 | .00 | .00 |
| | 2015 budget is projected at 3% increase over 2014 Annualized. | | | | | | |
| 01080600 | 590012 ELECTRICIT | 98,772.00 | 96,030.00 | 98,575.00 | 98,575.00 | .00 | .00 |
| | Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014. | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 122
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-----------------|---|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01080600 590013 | WATER | | 60,303.00 | 68,514.00 | 75,731.00 | 75,731.00 | .00 | .00 |
| | Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013. | | | | | | | |
| 01080600 590014 | TELEPHONE | | 19,116.00 | 18,528.00 | 16,109.00 | 16,109.00 | .00 | .00 |
| | Projected 0% increase based on annualized 2014 amount which included cost reductions due to new contracts effective August 2013. Annualized 2014 is computed by adding the actual for July 13 - Dec 13 to the run rate for Jan 14 to June 14. | | | | | | | |
| TOTAL PARKS | | | 1,723,112.00 | 1,735,346.00 | 1,799,804.00 | 1,776,374.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 123
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|---|-------------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01080800 TREE WARDEN | | | | | | | |
| 01080800 | 501101 FULL TIME/ | 21,043.00 | 21,653.00 | 22,140.00 | 22,140.00 | .00 | .00 |
| <p>The Tree Warden expends 24 hours per week to carry out his administrative responsibilities. He utilizes he own vehicle, telephone and secretary to perform these duties. A 2.25% increase is requested. Tree Warden is a licensed arborist as specified by Town Regu lations and is reponsible for the planting, preservation, care and removal of trees on town-owned property except for Park land. The Tree Warden works closely iwth several boards and depart- ments, i.e., P&Z, Parks.</p> | | | | | | | |
| 01080800 | 522205 PROGRAM EX | 70,000.00 | 68,000.00 | 120,000.00 | 80,000.00 | .00 | .00 |
| <p>The street-tree program is committed to public safety for both vehicular and pedestrian traffic. Safety is implemented through the removal of potentially hazardous trees and branches. Trumbulls urban forest is aging and in a state of decline adding to the annual number of removals we are experiencing within our right of ways. Moving forward our services require a more proactive approach in order to preserve and care for the system in our charge while still providing the same level of care that the Town has come to expect from our Department.</p> <p>FS: Reduce by \$40K based on historical costs and still allow for an 18% increase</p> | | | | | | | |
| 01080800 | 578806 EMERG SERV | 25,000.00 | 24,150.00 | 24,150.00 | 24,150.00 | .00 | .00 |
| <p>Requesting no change to current funding</p> | | | | | | | |
| TOTAL TREE WARDEN | | 116,043.00 | 113,803.00 | 166,290.00 | 126,290.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 124
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------------------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 01080900 ARTS COMMISSION | | | | | | | |
| 01080900 | 501102 SAL-PT/PER | 19,116.00 | 19,421.00 | 19,858.00 | 19,858.00 | .00 | .00 |
| | AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases. | | | | | | |
| 01080900 | 522201 SVS-CLRC | 130.00 | 180.00 | .00 | .00 | .00 | .00 |
| | 3 meetings at \$60/meeting | | | | | | |
| 01080900 | 522205 PROGRAM EX | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | .00 | .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 series. The Commission has been very creative in selecting quality entertainment within its means. The Director seeks out available State funding whenever possible but funding for the arts at that level has consistently been cut over the years. The programming we provide improves the quality of life for all Trumbull residents at the lowest cost possible. | | | | | | |
| 01080900 | 534401 OFFICE SUP | 464.00 | 420.00 | 420.00 | 420.00 | .00 | .00 |
| | Office supplies (paper, envelopes and miscellaneous) \$35 /mo | | | | | | |
| 01080900 | 545503 COM-PUB RL | 3,064.00 | 3,000.00 | 3,000.00 | 3,000.00 | .00 | .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. We access public service communications to augment our budget. | | | | | | |
| 01080900 | 567703 TRNSP-TRV | 100.00 | 100.00 | 100.00 | 100.00 | .00 | .00 |
| | Travel expenses - errands pertaining to various programs. | | | | | | |
| | TOTAL ARTS COMMISSION | 28,874.00 | 29,121.00 | 29,378.00 | 29,378.00 | .00 | .00 |
| | TOTAL RECREATION AND PARKS | 2,449,804.00 | 2,390,947.00 | 2,523,602.00 | 2,456,584.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 125
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GENERAL FUND | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|--------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 09 | DEBT SERVICE | | | | | | |
| 01090000 | DEBT SERVICE | | | | | | |
| 01090000 | 595888 INTEREST G | 671,305.00 | 1,407,043.00 | 1,781,043.00 | 1,781,043.00 | .00 | .00 |
| | \$ 1,152,456 - GEN GOVERNMENT | | | | | | |
| | 489,667- WPCA 25% OF \$1,958,669 | | | | | | |
| | 138,920 - GEN GOVT ADDT'L INT ON NEW BONDS 9/2014 | | | | | | |
| | \$1,781,043 -TOTAL | | | | | | |
| 01090000 | 596888 INTEREST - | 285,500.00 | 211,192.00 | 86,584.00 | 86,584.00 | .00 | .00 |
| | \$ 86,584 - GEN GOVT SHORT TERM INTEREST ON 9/2013 BANS MATURING 9/2014 | | | | | | |
| 01090000 | 597888 G/O BONDS | 3,166,595.00 | 2,737,655.00 | 3,837,905.00 | 3,837,905.00 | .00 | .00 |
| | \$2,756,040 - GEN GOVERNMENT | | | | | | |
| | 1,081,865- WPCA 25% OF \$4,327,460 | | | | | | |
| | \$3,837,905 -TOTAL | | | | | | |
| | TOTAL DEBT SERVICE | 4,152,274.00 | 4,355,890.00 | 5,705,532.00 | 5,705,532.00 | .00 | .00 |
| | TOTAL DEBT SERVICE | 4,123,400.00 | 4,355,890.00 | 5,705,532.00 | 5,705,532.00 | .00 | .00 |
| | TOTAL GENERAL FUND | 147,145,514.00 | 152,258,827.00 | 161,151,600.00 | 158,368,727.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 126
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| SEWER | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|----------|---|------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 10 | ENTERPRISE FUNDS | | | | | | | |
| 20100000 | SEWERS-ENTERPRISE | | | | | | | |
| 20100000 | 501101 | SAL-FT/PER | 188,280.00 | 191,096.00 | 197,539.00 | 197,539.00 | .00 | .00 |
| | Any increases due to union contracts or contractual agreements. | | | | | | | |
| 20100000 | 501105 | SAL-OVRTIM | 20,000.00 | 20,000.00 | 18,000.00 | 18,000.00 | .00 | .00 |
| | Includes: Emergency service calls, Administrator, Assistant Administrator, Clerical | | | | | | | |
| 20100000 | 501106 | SAL-LNGVIT | 1,050.00 | 850.00 | 925.00 | 925.00 | .00 | .00 |
| | Thomas Zadlo | | \$425 | | | | | |
| | Joseph Solemene | | \$500 | | | | | |
| 20100000 | 501888 | UNIFORMALL | 1,490.00 | 1,490.00 | 1,500.00 | 1,500.00 | .00 | .00 |
| | \$ 450 = SAFETY SHOES (3 EMPLOYEES @ \$150 EACH) \$ 90 = SAFETY SHOES (1 EMPLOYEE) \$ 960 = OSHA REQUIRED SHIRTS & PANTS \$1,500 = TOTAL | | | | | | | |
| 20100000 | 522201 | SVS-CLRC | 2,500.00 | 2,500.00 | 2,600.00 | 2,600.00 | .00 | .00 |
| | Clerical services for WPCA Meetings (Amount is based on Fy 2012-13 actual plus 3%) | | | | | | | |
| 20100000 | 522202 | SVS-PROF | 505,500.00 | 425,000.00 | 428,000.00 | 428,000.00 | .00 | .00 |
| | OUTSIDE PROFESSIONAL SERVICES AS NEEDED: (INCLUDING BUT NOT LIMITED TO:) | | | | | | | |
| | \$ 50,000.00 - LEGAL SERVICES FOR CONTRACT IV SETTLEMENT NEGOTIATION | | | | | | | |
| | \$ 25,000.00 - CONSULTANT SERVICES FOR CONTRACT IV SETTLEMENT NEGOTIATION | | | | | | | |
| | \$ 125,000.00 - CONTRACT 3 LITIGATION | | | | | | | |
| | \$ 15,000.00 - SEWER ASSESSMENT APPEALS | | | | | | | |
| | \$ 150,000.00 - BPT CONTR EXT/REGIONILIZATION (LEGAL) | | | | | | | |
| | \$ 50,000.00 - REGIONALIZATION (CONSULTING) | | | | | | | |
| | \$ 13,000.00 - CLERK TO COLLECT ON USAGE/ASSESSMENT | | | | | | | |
| | \$428,000.00 - TOTAL | | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 127
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| SEWER | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|----------|--------|--|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 20100000 | 522204 | SVS-CONTRC | 4,963,736.00 | 4,972,842.00 | 6,947,050.00 | 6,947,050.00 | .00 | .00 |
| | | REQUESTING \$6,947,050.00 \$6,545,000 - (BRIDGEPORT WPCA SEWAGE TREATMENT 1,100,000 CCF X \$5.95/ ccf \$ 327,250 - Add 5% for potential rate increase from Bridgeport \$6,872,250 - Projected BPT WPCA \$ 70,000 - QDS - WPCA Sewer Usage Billing \$ 2,600 - QDS - Software mainatence fee for sewer assesement collection \$ 2,200 - EnerGov IG Inspection license fee \$6,947,050 - TOTAL | | | | | | |
| 20100000 | 522210 | REIMB-GF | 405,590.00 | 416,402.00 | 429,624.00 | 429,624.00 | .00 | .00 |
| | | WPCA reimbursement to the Town of Trumbull | | | | | | |
| 20100000 | 534402 | MTLS-PROG | 20,679.00 | 20,000.00 | 25,000.00 | 20,000.00 | .00 | .00 |
| | | The program account is used provide the WPCA with the supplies, janitorial accessories, chemical solvent and misc. items necessary to maintain safe and sanitary working environment. FS: Reduce by \$5,000 based on historical cost. | | | | | | |
| 20100000 | 545501 | COM-LEGAL | 5,000.00 | 5,000.00 | 2,500.00 | 2,500.00 | .00 | .00 |
| | | THE ACCOUNT IS USED FOR THE TAX COLLECTOR'S QUARTERLY NEWSPAPER NOTICES AND THE REQUIRED ADVERTISING OF LEGAL AND ASSESSMENT NOTICES. AMOUNT IS BASED ON PROJECTED FY 2013-14 AMOUNTS PLUS 10%. | | | | | | |
| 20100000 | 567701 | TRNSP-GAS | 6,500.00 | 6,500.00 | 8,700.00 | 8,700.00 | .00 | .00 |
| | | AMOUNT IS BASED ON PROJECTED FY 2013-14 TOTALS PLUS 10% | | | | | | |
| 20100000 | 567702 | TRNSP-VEH | 8,000.00 | 5,600.00 | 6,300.00 | 6,300.00 | .00 | .00 |
| | | AMOUNT IS BASED ON FY 2012-13 ACTUAL EPENSES PLUS 10%. ANTICIPATING ROUTINE MAINTENANCE ON THE DEPARTMENT VEHICLES. | | | | | | |
| 20100000 | 578801 | MNTNCE-SV | 60,000.00 | 60,000.00 | 65,000.00 | 60,000.00 | .00 | .00 |
| | | PREVENTIVE MAINTENANCE OF 12 PUMP STATION GENERATORS ANNUAL MAIN LINE CLEANING AND INSPECTION OF PROBLEM AREAS THAT ARE PRONE TO OVERFLOWS ANNUAL WET WELL CLEANING FS: Reduce by \$5,000 based on historical cost. | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 128
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| SEWER | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|----------|--------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 20100000 | 578803 | MNTNCE-PRG | 30,000.00 | 30,000.00 | 31,800.00 | 31,800.00 | .00 | .00 |
| | | THE AMOUNT REQUESTED IS BASED ON THE FY 2012-13 ACTUAL PLUS 10%. 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 | 59,321.00 | 60,000.00 | 80,000.00 | 70,000.00 | .00 | .00 |
| | | REQUESTING \$80,000 FOR UNFORSEEN REPAIRS FOR SANITARY SYSTEM. | | | | | | |
| 20100000 | 581888 | CAP OUTLAY | 52,500.00 | 85,000.00 | 314,000.00 | 314,000.00 | .00 | .00 |
| | | REQUESTING \$314,000 | | | | | | |
| | | \$ 5,000 - I/I Study - PHase 3 - Infiltration/Inflow general public information Sheets | | | | | | |
| | | \$ 15,000 - G.I.S- Import as-built information into G.I.S. programs | | | | | | |
| | | \$ 35,000 - Jet Vac Truck Lease (2nd year-\$325,000/2 over 5 years) | | | | | | |
| | | \$ 25,000 - Adjust manholes on various paving roads | | | | | | |
| | | \$ 25,000 - Maintenance of various sewer easement areas | | | | | | |
| | | \$ 20,000 - Sanitary sewer inspection on 2015-16 paving roads | | | | | | |
| | | \$ 69,000 - All pump station-Master Plan | | | | | | |
| | | \$120,000 - I/I - Phase 5 Study - Smoke Testing, video inspection, etc. | | | | | | |
| | | BELOW IS PART OF 2014 CAPITAL PLAN | | | | | | |
| | | \$441,100 - I/I -Phase 3 - Leaks, Repair List | | | | | | |
| | | \$600,000 - I/I - Phase 3 - Immediate Repairs | | | | | | |
| | | \$448,500 - Beardsley Pump Station design | | | | | | |
| | | \$ 44,400 - Merrit Blvd Pump Station - Emergency Generator Transfer Switch Replacement | | | | | | |
| | | \$117,600 - 150 Kilowatt Portable Generator | | | | | | |
| | | \$ 82,080 - Secondary Transfer Switch & Socket (@ 9 stations) | | | | | | |
| | | \$1,733,680- TOTAL FOR 2014 YEAR CAPITAL PLAN | | | | | | |
| 20100000 | 589901 | RNTLS-A/LS | 6,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | .00 | .00 |
| | | \$ 6,000 - VEHICLE FOR INSPECTR (3RD YEAR - LEASE \$30,000 OVER 5 YR) | | | | | | |
| | | \$ 6,000 - VEHICLE FOR SEWER COORDINATOR(2ND YEAR LEASE \$30,000 OVER 5 YR) | | | | | | |



02/10/2014 09:58
dsavo

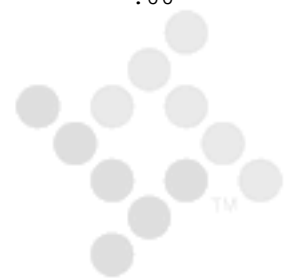
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 130
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GOLF COURSE | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-------------|---|------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 10 | ENTERPRISE FUNDS | | | | | | | |
| 21100000 | TASHUA KNOLLS-ENTERPRISE | | | | | | | |
| 21100000 | 501101 | SAL-FT/PER | 358,401.00 | 351,367.00 | 352,419.00 | 352,419.00 | .00 | .00 |
| | AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases. Any increases due to union contracts or contractual agreements. | | | | | | | |
| 21100000 | 501102 | SAL-PT/PER | 19,851.00 | 20,427.00 | 20,887.00 | 20,887.00 | .00 | .00 |
| | AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases. | | | | | | | |
| 21100000 | 501103 | SAL-SEASON | 235,007.00 | 239,007.00 | 230,000.00 | 230,000.00 | .00 | .00 |
| | Grounds crew, security, starters, player assistants, weekend ranger | | | | | | | |
| 21100000 | 501105 | SAL-OVRTIM | 37,000.00 | 37,000.00 | 37,000.00 | 37,000.00 | .00 | .00 |
| 21100000 | 501106 | SAL-LNGVIT | 1,275.00 | 1,275.00 | 850.00 | 850.00 | .00 | .00 |
| | Jeff Cook \$425 Rich Plaveck \$425 | | | | | | | |
| 21100000 | 501888 | UNIFORMALL | 3,640.00 | 3,640.00 | 3,000.00 | 3,000.00 | .00 | .00 |
| | Workboots, weather & safety gear for maintenance staff Jackets, shirts, hats for course staff | | | | | | | |
| 21100000 | 522201 | SVS-CLRC | 910.00 | 910.00 | 780.00 | 780.00 | .00 | .00 |
| | 14 meetings at \$65 | | | | | | | |
| 21100000 | 522202 | SVS-PROF | 191,865.00 | 191,865.00 | 193,784.00 | 193,784.00 | .00 | .00 |
| | Director of Golf Pro, Ass't Pro, Counter Staff, and Clerk | | | | | | | |
| 21100000 | 522203 | SVS-ANCLRY | 13,600.00 | 23,600.00 | 21,240.00 | 21,240.00 | .00 | .00 |
| | \$2,000 USGA Site Advisory \$6,500 Goose Control \$5,000 POS and Web site \$10,000 Technology security | | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 131
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GOLF COURSE | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-------------|--------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 21100000 | 522204 | SVS-CONTRC | 105,717.00 | 107,717.00 | 105,000.00 | 105,000.00 | .00 | .00 |
| | | \$65,362 Golf Cart lease | | | | | | |
| | | \$6,190 Property tax carts | | | | | | |
| | | \$3,000 Snow plowing holidays and weekends | | | | | | |
| | | \$3,000 Alarm services | | | | | | |
| | | \$3,222 Custodial services | | | | | | |
| | | \$5,500 Verti-drain aeration | | | | | | |
| | | \$10,000 Tree/stump removal | | | | | | |
| | | \$9,500 Medical and Bond contractual | | | | | | |
| | | \$1,943 Property tax equipment | | | | | | |
| 21100000 | 522210 | REIMB-GF | 195,727.00 | 197,774.00 | 218,995.00 | 218,995.00 | .00 | .00 |
| 21100000 | 534401 | MTLS-OFFCE | 46,188.00 | 48,000.00 | 48,000.00 | 48,000.00 | .00 | .00 |
| | | \$ 3,000 Office Supplies | | | | | | |
| | | \$31,000 Course supplies (flags, rakes, pencils, score cards) | | | | | | |
| | | \$14,000 Grounds supplies (plantings, paint, signs, lumber) | | | | | | |
| 21100000 | 534402 | MTLS-PROG | 161,092.00 | 161,092.00 | 155,000.00 | 155,000.00 | .00 | .00 |
| | | Topdressing, divot mix, mulch, sod, fertilizers, insecticides, stone | | | | | | |
| 21100000 | 545503 | COM-PUB RL | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | .00 | .00 |
| | | Print media - \$1,000 Web based media - \$2,000 | | | | | | |
| 21100000 | 556601 | PRF DV-SEM | 2,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | .00 | .00 |
| | | Partial amount to maintain prof. certifications: PGA GM A13, PGA A1, PGA A8, Cert. GC Super | | | | | | |
| 21100000 | 556602 | PRF DV-PRF | 3,935.00 | 3,935.00 | 4,053.00 | 4,053.00 | .00 | .00 |
| | | PGA 3 employees CAGSC. CSGA 1 employee EPA, USGA, CT DEP for course operation | | | | | | |
| 21100000 | 567701 | TRNSP-GAS | 23,000.00 | 23,000.00 | 23,690.00 | 23,690.00 | .00 | .00 |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 132
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GOLF COURSE | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 21100000 | 567702 TRNSP-VEH | 3,500.00 | 3,000.00 | 3,000.00 | 3,000.00 | .00 | .00 |
| | 2 on-road vehicles | | | | | | |
| 21100000 | 567703 TRNSP-TRV | 500.00 | 500.00 | 500.00 | 500.00 | .00 | .00 |
| | Administrator use of personal vehicle for GC business | | | | | | |
| 21100000 | 578801 MNTNCE-SV | 17,574.00 | 18,912.00 | 23,412.00 | 23,412.00 | .00 | .00 |
| | \$1,175 Copier | | | | | | |
| | \$2,575 Irrigation Computer | | | | | | |
| | \$5,800 Pond Vegetation | | | | | | |
| | \$1,200 Portable Toilet | | | | | | |
| | \$3,250 Cart Repair | | | | | | |
| | \$500 Telephone Maintenance | | | | | | |
| | \$1,700 Sprinkler Maintenance | | | | | | |
| | \$250 HVAC Maintenance Barn | | | | | | |
| | \$612 Fire Extinguishers Service Contract | | | | | | |
| | \$1,850 (So CT Fire Ext) Additional Repairs to above | | | | | | |
| 21100000 | 578802 MNTNCE-EQP | 52,000.00 | 54,600.00 | 54,600.00 | 54,600.00 | .00 | .00 |
| | \$24,600 - Equipment Repair | | | | | | |
| | \$25,000 - Clubhouse | | | | | | |
| | \$ 5,000 - Cart path paving | | | | | | |
| 21100000 | 578804 MNTNCE-RFS | 2,053.00 | 2,053.00 | 2,053.00 | 2,053.00 | .00 | .00 |
| | Refuse Removal - \$2,053. 0% increase over 2014 budget. | | | | | | |
| 21100000 | 581888 CAP OUTLAY | 27,000.00 | 22,000.00 | 18,000.00 | 18,000.00 | .00 | .00 |
| | \$ 5,300 - Signage project | | | | | | |
| | \$ 6,200 - Clubhouse doors | | | | | | |
| | \$10,500 - Generator | | | | | | |
| 21100000 | 589901 RNTLS-A/LS | 59,817.00 | 36,778.00 | 36,778.00 | 36,778.00 | .00 | .00 |
| | \$ 6,808 - Rough Mower | | | | | | |
| | \$ 6,659 - Greensmaster | | | | | | |
| | \$11,484 - Multi-Pro | | | | | | |
| | \$11,827 - Reelmaster | | | | | | |



02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 133
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GOLF COURSE | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-------------|---|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| 21100000 | 589902 RNTLS-OCC | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | .00 | .00 |
| | Compressor rental to winterize irrigation system | | | | | | |
| 21100000 | 590011 UTIL-HEAT | 12,293.00 | 12,662.00 | 13,954.00 | 13,954.00 | .00 | .00 |
| | 2015 budget is projected at 3% increase over 2014 Annualized. | | | | | | |
| 21100000 | 590012 UTIL-ELECT | 39,954.00 | 39,837.00 | 43,256.00 | 43,256.00 | .00 | .00 |
| | Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014. | | | | | | |
| 21100000 | 590013 UTIL-WATER | 58,039.00 | 55,620.00 | 58,075.00 | 58,075.00 | .00 | .00 |
| | Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013. | | | | | | |
| 21100000 | 590014 UTIL-PHONE | 5,000.00 | 5,912.00 | 5,000.00 | 5,000.00 | .00 | .00 |
| | Projected 0% increase based on annualized 2014 amount which included cost reductions due to new contracts effective August 2013. Annualized 2014 is computed by adding the actual for July 13 - Dec 13 to the run rate for Jan 14 to June 14. | | | | | | |
| 21100000 | 595888 INT-BOND | 101,217.00 | 91,884.00 | 87,787.00 | 87,787.00 | .00 | .00 |
| | 2001 Irrigation Bond, 2002 Expansion Bond, 2003 Bond, 2005 Cart Bond, 2005 Glen Bond, 2006 Bond, 2013 Bunker Bond | | | | | | |
| | BOF: TO AGREE TO AMORTIZATION SCHEDULES AS FOLLOWS: \$80,883.76 OUTSTANDING DEBT \$11,000.00 BUNKER BOND \$91,883.76 TOTAL | | | | | | |
| 21100000 | 597888 PRINC-BOND | 219,000.00 | 98,904.00 | 247,506.00 | 247,506.00 | .00 | .00 |
| | 2001 Irrigation Bond, 2002 Expansion Bond, 2003 Bond, 2005 Cart Barn Bond, 2005 Tashua Glen, 2006 Bond, 2013 Bunker Bond | | | | | | |
| | BOF: TO AGREE TO AMORTIZATION SCHEDULES AS FOLLOWS: \$77,000.00 OUTSTANDING DEBT \$21,903.67 BUNKER BOND \$98,903.67 TOTAL | | | | | | |
| | TOTAL TASHUA KNOLLS-ENTERPRI | 2,002,155.00 | 1,861,271.00 | 2,016,619.00 | 2,016,619.00 | .00 | .00 |
| | TOTAL ENTERPRISE FUNDS | 2,002,155.00 | 1,861,271.00 | 2,016,619.00 | 2,016,619.00 | .00 | .00 |
| | TOTAL GOLF COURSE | 2,002,155.00 | 1,861,271.00 | 2,016,619.00 | 2,016,619.00 | .00 | .00 |



02/10/2014 09:58
 dsavo

 TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT

 PG 134
 bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GOLF COURSE | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-------------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| GRAND TOTAL | 155,690,026.00 | 160,657,232.00 | 172,022,611.00 | 169,219,738.00 | .00 | .00 |

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





02/10/2014 09:58
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 135
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

| GOLF COURSE | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 DEPT REQ | 2015 FIRST SEL | 2015 BD OF FIN | 2015 TOWN CNCL |
|-------------|---------|---------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| | Field # | Total | Page | Break | | | |
| Sequence 1 | 1 | Y | N | | | | |
| Sequence 2 | 2 | Y | N | | | | |
| Sequence 3 | 9 | Y | Y | | | | |
| Sequence 4 | 0 | N | N | | | | |

Report title:
02/10/2014 09:58 TOWN OF TRUMBULL
dsavo NEXT YEAR BUDGET LEVELS REPORT

PG 135
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

```

Report type: 2
Budget level: 2
Percentage change calculation method: 4
Print first or second year of budget requests: F
Print revenue as credit: Y
Include cfwd in rev bud: Y
Include cfwd in actuals: Y
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: N
Double space: Y
Suppress zero bdgt accts: Y
Print as worksheet: N
Print percent change or comment: C
Print text: Y
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

```

Find Criteria

| Field Name | Field Value |
|----------------|-------------|
| Org | |
| Object | |
| Project | |
| Account type | Expense |
| Account status | Active |

