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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
TOTAL MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00
TOTAL UNASSIGNED	.00	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01	GENERAL GOVERNMENT							
01010000	TOWN COUNCIL							
01010000	522201	CLERICAL	11,889.00	12,186.00	12,491.00	12,491.00	12,491.00	12,491.00
		Clerical fee for Town Council and Council Committees. Increase by 2.5%, based on average contract increases.						
01010000	522202	PROFESSION	54,400.00	56,032.00	56,032.00	56,032.00	56,032.00	56,032.00
		Auditing services of the financial records of the Town and Board of Education for the fiscal year ended June 30, 2012 No increase, based on last year's bid. Town will bid service this year.						
01010000	545501	LEGAL NOTI	17,694.44	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
		Increase based on actuals for FY12						
	TOTAL TOWN COUNCIL		83,983.44	85,218.00	85,523.00	85,523.00	85,523.00	85,523.00



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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01010100 THE TRUMBULL NATURE COMMISSION							
01010100	522201 SVS-CLRC	568.00	780.00	780.00	780.00	780.00	780.00
	Represents 13 meetings @ \$60 per meeting						
01010100	578801 MNTNCE-SV	101.00	112.00	114.00	114.00	114.00	114.00
	\$114 - HVAC System (Main Enterprises)						
01010100	578802 MNTNCE-EQP	28.00	.00	.00	.00	.00	.00
01010100	590011 UTIL-HEAT	3,527.00	3,182.00	3,597.00	3,597.00	3,597.00	3,597.00
	Projected 3% increase based on 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June by 3% and adding this product to actual for July-December 2011.						
01010100	590012 UTIL-ELECT	1,724.00	1,720.00	1,792.00	1,792.00	1,792.00	1,792.00
	Projected 5% increase based on 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June 2011 by 5% & adding this product to actual for July-December 2011.						
01010100	590013 UTIL-WATER	660.00	686.00	426.00	426.00	426.00	426.00
	Projected 3% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011.						
01010100	590014 UTIL-PHONE	1,419.00	760.00	1,624.00	1,624.00	760.00	760.00
	Projected 6% increase based on annualized 2012 amount. Annualized 2012 is computed by adding actual January -June 2011 to actual July-December 2011. 2012 Revised budget does not include internet charges while 2012 actualized and 2013 budget do.						
	BOF - Reduce by \$864. Internet to be paid from special agency account.						



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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
TOTAL THE TRUMBULL NATURE CO	8,027.00	7,240.00	8,333.00	8,333.00	7,469.00	7,469.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01010200 ETHICS COMMISSION						
01010200 522201 CLERICAL F 2 meetings @ \$60 each.	120.00	120.00	120.00	120.00	120.00	120.00
TOTAL ETHICS COMMISSION	120.00	120.00	120.00	120.00	120.00	120.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01010300 CHARTER REVISION							
01010300	522201 SVS-CLRC	2,000.00	334.00	.00	.00	.00	.00
	NO BUDGET NEEDED						
01010300	522202 SVS-PROF	17,230.00	4,166.00	.00	.00	.00	.00
01010300	545501 COM-LEGAL	100.00	.00	.00	.00	.00	.00
	NO BUDGET NEEDED						
01010300	545502 COM-PUB RP	1,670.00	2,500.00	.00	.00	.00	.00
	NO BUDGET NEEDED						
	TOTAL CHARTER REVISION	21,000.00	7,000.00	.00	.00	.00	.00



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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01010400 FIRST SELECTMAN							
01010400	501101 FULL TIME/	221,913.00	225,560.00	246,297.00	246,297.00	264,867.00	264,867.00
Based on increase effective January 1, 2012							
7/1/11 to 11/30/11: \$98,701 x 5/12 = \$41,125							
12/1/2011= \$98,701 x 102.5%= \$101,168							
12/1/2011-6/30/2012= \$101,168 X 7/12=\$59,015							
Total 2011/2012=\$41,125+\$59,015=\$100,140							
2012/2013 = \$101,168							
Elected Officials took office 12/5/11							
BOF - Add \$18,570 for FT Secretary to restore pay reduction during year when hours increased but hourly rate reduced. Salary comparable to union clerk step 1 pay grade.							
01010400	501102 SAL-PT/PER	21,086.00	20,888.00	.00	.00	.00	.00
PT Secretary will be budgeted as a FT at the same yearly pay with medical benefits due to workload in Selectman's Office							
01010400	556601 PRF DV-SEM	1,500.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
\$4,000 Mayor's Conference, grant funding conferences (Eliminated membership in CCM last year)							
01010400	567704 EXPENSE AC	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Amount provided to the First Selectman for expenses incurred in the course of his duties.							
TOTAL FIRST SELECTMAN		247,999.00	252,948.00	253,797.00	253,797.00	272,367.00	272,367.00



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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01010600 PROBATE							
01010600	522203	ANCILLARY	2,832.00	2,832.00	2,832.00	2,832.00	2,832.00
		Charge for microfilming and scanning. \$5,000 x 56.63%=2831.5					
01010600	534401	OFFICE SUP	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00
		Office Supplies \$2,500 x 56.63% = \$1,416.75 Misc. \$300 x 56.63% = \$170.00					
01010600	545504	POSTAGE	2,718.00	2,718.00	2,718.00	2,718.00	2,718.00
		Postage - \$4,800 x 56.63% =s 2,718.24					
01010600	556602	PRF DV-PRF	2,039.00	2,039.00	2,039.00	2,039.00	2,039.00
		Professional Dues Probate Assembly & statutory dues Clerks Association \$3,600X56.63%=\$2,038..68					
01010600	556604	PRF DV-PUB	736.00	736.00	736.00	736.00	736.00
		Legal Publications and CT Post \$1,300X56.63%=\$736.19					
01010600	589901	ANNUAL REN	1,529.00	1,529.00	1,529.00	1,529.00	1,529.00
		Ikon Copier Rental \$2,700 x 56.63% = \$1,529.01					
01010600	590014	TELEPHONE	1,869.00	1,981.00	2,100.00	2,100.00	2,100.00
		Projected 6% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011.					
TOTAL PROBATE			13,309.00	13,421.00	13,540.00	13,540.00	13,540.00



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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01010800 ELECTIONS							
01010800	501101 FULL TIME/ Requesting 3% increase FS: Allow for 2.5% increase based on other union contracts.	47,455.00	46,234.00	47,622.00	47,390.00	47,390.00	47,390.00
01010800	501102 SAL-PT/PER Term of office began Jan. 2011 at an annual rate of pay of \$8,855 Rate of pay is scheduled to increase by 3% beginning with next term of office beginning January 2013: 7/1/2011-12/31/2011 \$8,855 X 1/2=\$4,428 1/1/2012-6/30/2012= \$8,855 x 103.0% = \$9,121 X 1/2=4,560 2012/2013 = \$8,988 x 2 employees=\$17,976 BOF - 3% increase retroactive from January 2012 1/1/2012 - 6/30/12 \$8,855/2 = \$4,428 7/1/12 - 12/31/12 \$8,855 x 103% = \$9,121/2 = \$4,561 1/1/13 - 6/30/13 \$9,121 x 103% = \$9,395/2 = \$4,697 \$4,561 + \$4,697 = \$9,258 x 2 staff = \$18,516 Numbers slightly off due to rounding \$9,298 x 2 employees = \$18,596	17,516.00	17,710.00	17,976.00	17,976.00	18,596.00	18,596.00
01010800	501105 OVERTIME 52 hrs - Election day, Primary day plus Saturday and evening mandated voter registration sessions. 52 hrs x \$20.31 = \$1,056 August Primary 20 hrs x \$20.31 = \$406 Total = \$1,462	1,482.00	1,062.00	1,500.00	1,500.00	1,500.00	1,500.00
01010800	522202 PROFESSION \$ 950- 2 deputy Registrar's \$ 1,600- mechanics set up voting stations and election day services \$1,600 - Primary - mechanics as above \$ 700- set up fax machines, pre-election prep, securing voting equipment election eve. storage of voted ballots. \$4,850 Total	4,350.00	4,750.00	4,850.00	4,850.00	4,850.00	4,850.00



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TOWN OF TRUMBULL
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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01010800	522203 ANCILLARY	42,245.00	37,670.00	39,300.00	39,300.00	39,300.00	33,615.00

7 districts municipal election
 \$ 2,065- 7 moderators @ 295.00
 3,290 - 14 Assist. Reg @ 235.00
 3,290 -14 checkers @ 235.00
 2,590 - 14 ballot clerks @ 185.00
 2,520 - 14 machine tenders @ 180.00
 175 - Head moderator @ 175.00
 125 - Deputy Head moderator @ 125.00
 200 - Absentee moderator @ 200.00
 600 - 4 Absentee counters @ 150.00
 800 - Moderator school 8 @\$100 \$ 800.00
 200 - Voter canvas
 4,200 Recount/audit -21 people @\$200/day
 \$20,055 Total election

STATE PRIMARY

\$ 2,065 - 7 Moderators @ 295.00
 3,290 - 14 Assist. Registrars @ 235.00
 6,580 - 28 checkers @ 235.00
 2,590 - 14 ballot clerks @ 185.00
 2,520 - 14 machine tenders @ 180.00
 175 - Head moderator @ 175.00
 125 - Deputy Head moderator @ 125.00
 200 - Absentee moderator @ 200.00
 600 - 4 absentee counters @ 150.00
 1,100 - 2 Registrars @ 550.00
 \$19,245 - Total State primary

\$39,300 - Grand Total

TC: Reduce \$5,685 due to redistricting from 7 to 4 districts
 New Grand Total = \$33,615

01010800	522205 PROGRAMEXP	10,466.00	14,349.00	18,540.00	18,540.00	18,540.00	16,904.00
	\$7,140 20,400 ballots @ .35 (24,000@85% turnout)						
	\$1,200 lunch/dinner 67 workers and office						
	\$2,600 Memory card programing						
	\$ 700 IVS voting system						
	\$11,640 Subtotal						

PRIMARY-8/2012



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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
	\$2,600						
	Memory cards						
	\$2,100						
	Ballots 6,000 @ .35						
	\$1,500						
	Lunch/Dinner Meals 81 workers						
	\$ 700						
	IVS voting system						
	\$6,900						
	Subtotal						
	\$18,540						
	TOTAL						
	TC: Reduce lunch to 21 workers due to redistricting from 7 to 4 districts = (\$18,540-\$1,636 = \$16,904)						
01010800	534402	PROGRAM SU	6,230.00	6,480.00	9,980.00	9,980.00	9,980.00
	\$4,680	"Where to vote" post cards - 13,000 @ .36/ea					
	\$1,800	Printer and office supplies					
	\$3,500	Mailings for Redistricting					
	\$9,980	Total					
01010800	545501	LEGAL NOTI	325.00	325.00	325.00	325.00	325.00
	Need to have on hand in case of legal notices for elections/primaries or special voter registration days.						
01010800	545504	POSTAGE	3,910.00	3,910.00	3,910.00	3,910.00	3,910.00
	Where to vote post cards - 13000 @ .23/ea = \$2990.00 Confirmation of voting address 2000 @ .46/ea = 920.00						
01010800	556601	PRF DV-SEM	480.00	360.00	780.00	780.00	780.00
01010800	556602	PRF DV-PRF	150.00	150.00	150.00	150.00	150.00
01010800	556605	PRF DV-TRP	228.00	332.00	500.00	500.00	500.00
	960 miles @ .5155/ per mile (2012 IRS Std Bus Miles Rate)						
01010800	578801	MNTNCE-SV	.00	4,802.00	.00	.00	.00
	LHS Service will be paid for by the state until June 2014.						



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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01010800	578803 PROGRAM-RE	630.00	.00	.00	.00	.00	.00
01010800	581888 CAPITAL OU	.00	.00	875.00	875.00	875.00	500.00
	Voting stations 6/per 7@\$125 incl shipping						
	TC: Reduce by 3 voting stations for a total of \$375 due to redistricting						
01010800	590014 TELEPHONE	3,340.00	4,340.00	3,100.00	3,100.00	3,100.00	2,500.00
	Telephone includes cost for General election & Primary.						
	TC: Reduce 6 phone accounts and 1 month usage						
	TOTAL ELECTIONS	138,807.00	142,474.00	149,408.00	149,176.00	149,796.00	141,500.00





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TOWN OF TRUMBULL
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PG 13
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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01011000 FINANCE DEPARTMENT								
01011000	501101	FULL TIME/	437,028.00	457,862.00	471,972.00	471,972.00	471,972.00	471,972.00
		Increase of 2.5% for the Civil Service employee based on other union contracts.						
		No increase for PT, elected, appointed employees based on budget constraints						
01011000	501102	PART TIME/	21,297.00	50,700.00	50,700.00	50,700.00	50,700.00	50,700.00
		FT A/P Coordinator retired and filled position with PT Clerk in FYE 2012.						
		No increase for PT, elected, appointed employees based on budget constraints						
01011000	501103	SAL-SEASON	39,122.00	.00	.00	.00	.00	.00
01011000	501105	OVERTIME	1,000.00	1,000.00	500.00	500.00	500.00	500.00
		Allow for comp time in lieu of OT						
01011000	501106	LONGEVITY	1,475.00	825.00	625.00	625.00	625.00	625.00
		Rose Rotzal \$425 Christopher Tranner \$200 Maria Pires forfeiting longevity pay						
01011000	522202	SVS-PROF	2,850.00	.00	.00	.00	.00	.00
01011000	556601	PRF DV-SEM	1,000.00	2,000.00	2,800.00	2,800.00	2,800.00	2,800.00
		\$ 480 - CT. Gov't Finance Officers Assoc 2 people, 4 quarterly 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						
		\$ 1,400 - GFOA CAFR and Perf Measures Seminars = \$700 x 2						
		Total \$2,800						
		Removed annual GFOA conference to include seminars						



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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
	needed for CAFR and performance measurement in budgeting.						
01011000	556602 PRF DV-PRF	450.00	470.00	470.00	470.00	470.00	470.00
	\$ 260 - Govt. Finance Officers Assoc membership fees (2) National						
	210 - CT Govt. Finance Officers Assoc 3 @ \$70 (State)						
	\$470 - TOTAL						
01011000	556603 PRF DV-INS	3,000.00	2,970.00	2,000.00	2,000.00	2,000.00	2,000.00
	Inhouse - Munis training/update as needed 2 @ \$1,000 ea.						
01011000	556604 PRF DV-PUB	284.00	330.00	300.00	300.00	300.00	300.00
01011000	567704 TRNSP-EXP	266.00	300.00	300.00	300.00	300.00	300.00
	Finance Director's Expense Account - used to provide BOF and staff with meals for all day budget hearings						
	TOTAL FINANCE DEPARTMENT	507,772.00	516,457.00	529,667.00	529,667.00	529,667.00	529,667.00



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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01011400 BOARD OF FINANCE							
01011400	501101 FULL TIME/	65,976.00	69,915.00	72,012.00	72,012.00	72,012.00	72,012.00
01011400	522201 CLERICAL F	2,811.00	2,275.00	3,125.00	3,125.00	3,125.00	3,125.00
<p>The members of the Board of Finance appoint a secretary to record the discussions and decisions at their meetings during the fiscal year as required by the Freedom of Information Act. 25 meetings at \$125 each.</p> <ul style="list-style-type: none"> * 12 monthly meetings * 12 annual budget meetings * 1 special meeting 							
01011400	545501 LEGAL NOTI	905.00	1,850.00	1,000.00	1,000.00	1,000.00	1,000.00
<p>Newspaper printings of proposed and adopted budget plus meetings and special notices.</p>							
01011400	556602 PRF DV-PRF	140.00	140.00	140.00	140.00	140.00	140.00
TOTAL BOARD OF FINANCE		69,832.00	74,180.00	76,277.00	76,277.00	76,277.00	76,277.00



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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01011600 TAX ASSESSOR								
01011600	501101	FULL TIME/	226,665.00	230,542.00	245,745.00	245,745.00	245,745.00	245,745.00
01011600	501102	SAL-PT/PER	29,495.00	31,180.00	31,180.00	31,180.00	31,180.00	31,180.00
		No increase for PT, elected, appointed employees based on budget constraints						
01011600	501105	SAL-OVRTIM	.00	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00
01011600	501888	UNIFORM AL	.00	.00	150.00	150.00	150.00	150.00
		Protective shoes per MATE contract \$150						
01011600	522202	PROFESSION	5,000.00	9,900.00	45,000.00	35,000.00	35,000.00	35,000.00
		PERSONAL PROPERTY AUDITS = \$10,000 REVALUATION DEFENSE / CONSULTANT APPRAISALS = \$35,000 OUTSIDE APPRAISAL FUND FOR POTENTIAL LARGE PROPERTY APPEALS RELATED TO 2011 REVALUATION = Total \$45,000						
		FS: Reduce revaluation defense/consult by \$10,000 based on low turnout during the appeals process.						
01011600	522204	SVS-CONTRC	18,300.00	18,850.00	19,250.00	19,250.00	19,250.00	19,250.00
		QUALITY DATE LICENSE & SUPPORT COSTS. INCLUDES SUPPORT, UPDATES AND GRAND LIST PRINTING. TOTAL : \$8,550. VISION GOVT SERVICES SUPPORT \$10,700						
		VISION SUPPORT: 6,900 SUPPORT FOR USERS 3,400 WEB SUPPORT 400 GIS SUPPORT 10,700 VISION TOTAL						
		GRAND TOTAL:	\$19,250					



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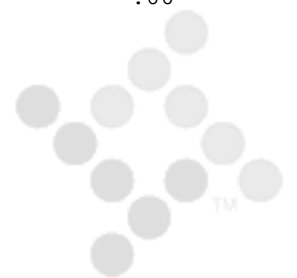
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FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01011600	534402 PROGRAM SU	890.00	560.00	830.00	830.00	830.00	830.00
	\$830 - NADA BOOKS/ONLINE GUIDES FOR MOTOR VEHICLES						
01011600	545501 LEGAL NOTI	200.00	200.00	225.00	225.00	225.00	225.00
	LEGAL NOTICES FOR FILING PERSONAL PROP. DECLARATIONS						
01011600	556601 PRF DV-SEM	3,440.00	4,935.00	4,935.00	4,935.00	4,935.00	4,935.00
	ATTENDANCE AT JUNE ASSESSORS' SCHOOL FOR 3 PEOPLE PROVIDES EDUCATION TOWARD CCMA CERTIFICATION AND CONT. ED. TO MAINTAIN CERTIFICATION. 2 PEOPLE WILL TAKE A FULL WEEK COURSE WITH EXAM & ONE WILL SPEND 2 DAYS IN CONT. ED COURSE. TOTAL COST: \$2,470.						
	ONE STATE MEETING FOR 3 PEOPLE: \$120.						
	OTHER CONT. ED. OFFERINGS AAT, FALL SYMPOSIUM TOTAL COST: \$330.						
	VISION SOFTWARE UPDATE: TRAINING FOR 2: TOTAL COST \$1,080.						
	GIS TRAINING/UPDATES FOR ASSESSOR (NEW THIS YEAR): \$1,000						
01011600	556602 PRF DV-PRF	440.00	345.00	525.00	525.00	525.00	525.00
	DUES FOR STATE, FAIRFIELD COUNTY & NAT. ASSOCIATIONS STATE DUES FOR 4 @ \$70 EACH : \$280. (1 NEW STAFF MEMBER)						
	COUNTY DUES FOR 2 @ \$35 FOR FIRST & \$30 THE OTHER: TOTAL \$65						
	NAT. ASSOC. \$175 FOR ASSESSOR						
01011600	581888 CAPITAL OU	.00	154,500.00	.00	.00	.00	.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 18
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
TOTAL TAX ASSESSOR	284,430.00	456,012.00	350,340.00	340,340.00	340,340.00	340,340.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 19
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01011800 BOARD OF ASSESSMENT APPEALS							
01011800	522201 CLERICAL F	1,008.00	6,275.00	12,000.00	6,275.00	6,275.00	6,275.00
<p>In FY 11-12 we expect an increase in the number of petitions due to revaluation at the March mtg. However, after the mil rate is established, we expect petitions to increase even more both in Sept '12 and March '13. Therefore, we need an increased budget amount to accomodate the activity for both meetings.</p> <p>FS: Keep at current level which was increased for FY12.</p>							
01011800	545501 LEGAL NOTI	650.00	650.00	650.00	650.00	650.00	650.00
<p>Two published notices in the CT Post for hearings each at \$325 for a total of \$650.</p>							
01011800	556601 PRF DV-SEM	60.00	200.00	200.00	200.00	200.00	200.00
<p>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.</p>							
TOTAL BOARD OF ASSESSMENT AP		1,718.00	7,125.00	12,850.00	7,125.00	7,125.00	7,125.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 20
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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01012000 TAX COLLECTOR								
01012000	501101	FULL TIME/	230,397.00	262,425.00	278,562.00	278,562.00	278,562.00	278,562.00
01012000	501102	PART TIME/	9,103.00	15,210.00	15,210.00	15,210.00	15,210.00	15,210.00
		No increase for PT, elected, appointed employees based on budget constraints.						
01012000	501103	SEASONAL/T	15,667.00	.00	.00	.00	.00	.00
01012000	501105	OVERTIME	12,423.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
		For extra time needed during July & August						
01012000	501106	LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
		Roberta Rubenstein \$425						
01012000	522203	SVS-ANCLRY	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00
		Lexis Nexis Internet Search ANRG (Collection Agency) CT Dept. of MV (online access to MV info)						
01012000	522204	SVS-CONTRC	18,360.00	17,146.00	18,360.00	18,360.00	18,360.00	18,360.00
		QUALITY DATA SUPPORT PRINTING TAX BILLS.						
01012000	534401	OFFICE SUP	8,500.00	10,000.00	11,500.00	10,000.00	10,000.00	10,000.00
		Tax bills, envelopes, slip printer tapes/ribbons, adding machine tape rolls(2 varieties) make up the majority of expenditures from this account. Day to day supplies are included here also. Largest purchase from this account occurs April/May timeframe to support following July tax billing. ** Increase of \$1500.00 for 2012 is for the need of 2 Caculators / Increase in Usage and Number of Printer Cartridges @ \$173.00 Each Plus a 4 Dr. File Cabinet						
		FS: Reduction based on historical usage of \$8,000 and allowing for a \$2,000 increase. Request for a printer will be handles in this fiscal year by relocating copiers within Town Hall.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 21
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01012000	545501	LEGAL NOTI	2,450.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
		Legal notices as required by law / CT Post, Trumbull Times						
		\$1300.00 Increase is Estimated from Newspapers Increased Pricing.						
01012000	545504	POSTAGE	11,932.00	18,690.00	26,003.00	26,003.00	26,003.00	21,003.00
		Quality Data Mailing Services						
		TC: Reduce postage to prior year's usage still allowing for an increase.						
01012000	556601	PRF DV-SEM	490.00	550.00	550.00	550.00	550.00	550.00
		\$160 - County Assoc. meeting (quarterly) @ \$40/ea. 80 - State Assoc. meeting (bi-annual) @ \$40/ea. 125 - State conferences (1 day @\$75, plus Banquet \$50) 185 - Certification Class (Course "B") 1 @ \$185						
01012000	556602	PRF DV-PRF	175.00	240.00	240.00	240.00	240.00	240.00
		\$160 - state dues (2 @\$80) \$ 90 - county dues (3 @ \$30) \$240 TOTAL						
01012000	556604	PRF DV-PUB	278.00	278.00	278.00	278.00	278.00	278.00
		Annual subscription to the "Commercial Record"						
01012000	581888	CAP OUTLAY	.00	8,000.00	.00	.00	.00	.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 22
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
TOTAL TAX COLLECTOR	321,400.00	347,914.00	367,078.00	365,578.00	365,578.00	360,578.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01012200 PURCHASING							
01012200	501101	FULL TIME/	70,945.00	72,979.00	72,979.00	72,979.00	72,979.00
01012200	501106	LONGEVITY	200.00	200.00	200.00	200.00	200.00
		Robert Chimini \$200					
01012200	545501	LEGAL NOTI	5,431.46	3,940.00	4,000.00	4,000.00	4,000.00
		Increase based on cost increase and actual usage.					
01012200	556601	PRF DV-SEM	100.00	130.00	100.00	100.00	100.00
01012200	556602	PRF DV-PRF	30.00	60.00	30.00	30.00	30.00
		Membership in Public Purchasing Assoc. of CT (PPAC)					
	TOTAL PURCHASING		76,706.46	77,309.00	77,309.00	77,309.00	77,309.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01012400 TREASURER							
01012400	501101	FULL TIME/	21,206.00	21,432.00	21,652.00	21,652.00	21,652.00
Based on increase effective January 1, 2012 7/1/11 to 11/30/11 21=\$21,124 x 5/12 = \$8,802 12/1/11=\$21,124 X102.5%=\$21,652 12/1/11 to 6/30/12 = \$21,652 x 7/12 = \$12,630 Total 2011/2012 = \$8,802+\$12,630=\$21,432 2012/2013 = \$21,652 Elected officials took office on 12/5/11							
TOTAL TREASURER			21,206.00	21,432.00	21,652.00	21,652.00	21,652.00





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01012600 TECHNOLOGY							
01012600	501101 FULL TIME/ FS - Reduction due to reorganization	156,423.00	149,490.00	139,037.00	139,037.00	139,037.00	139,037.00
01012600	501102 SAL-PT/PER No increase for PT, elected, appointed employees based on budget constraints	11,515.00	24,103.00	24,113.00	24,113.00	24,113.00	24,113.00
01012600	501105 OVERTIME Staff using comp time instead of over-time	1,000.00	1,000.00	.00	.00	.00	.00
01012600	522202 PROFESSION Website redesign FY 2012	.00	6,600.00	.00	.00	.00	.00
01012600	522204 CONTRACTUA \$48,065 MUNIS licensing and support \$76,432 Town Wan/Internet Solution Charter Comm* \$ 8,105 QScend Web hosting and support \$30,900 Cyberized Solutions Webmaster Contract \$ 1,800 Firewall Licensing-Watchgurad \$ 300 Domain Names \$1,250 Wireless Licensing \$2,161 AVG Desktop Anti-Virus (expires 10/9/12) \$169,013 TOTAL	101,444.00	150,140.00	169,013.00	169,013.00	169,013.00	169,013.00
* Buildings covered - TH, PW, 2 Libraries, Rec, EMS, Senior Center, Counseling Center.							
01012600	556601 PRF DV-SEM GMIS Membership meetings on various IT topics. Moved this amount from dues line item since it is professional development. \$30 mtg x 6 mtgs per year	1,000.00	100.00	180.00	180.00	180.00	180.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
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01012600	556602	PRF DV-PRF	225.00	125.00	35.00	35.00	35.00	35.00
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GMIS Memebership \$35

01012600	556603	PRF DV-INS	1,000.00	.00	.00	.00	.00	.00
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01012600	578802	EQUIPMENT/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
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Unexpected Repairs and Replacement of equipment,
parts, cables, switches, data cards, etc.

01012600	581888	CAP OUTLAY	24,366.00	112,000.00	139,928.00	114,928.00	102,178.00	102,178.00
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\$9,000 Online Constituent Service (pilot program FY2012)*
 \$60,750 1/5th replacement cycle of PC's w/ MS Office lic fee
 \$11,828 MUNIS Software and Intallation Required Update
 (\$5,000 database conversion svcs and \$6,828
 for SQL server license)
 \$ 5,000 Server needed for MUNIS
 \$24,100 MUNIS Upgrade Licenscing Needs:
 License Window Server \$2,600
 CAL - Client Assess License \$3,500 (100 @ \$35)
 SQL - Windows License for SQL Server
 \$18,000 (100 @ \$180)
 \$10,750 Cott Server Upgrade (Town Clerk)
 \$14,000 Cott Resolution III Software (Town Clerk)
 \$ 4,500 Quality Data software link to MUNIS (Tax Collector)
 \$139,928 Total

NOTE: Windows XP will end support 4/8/2014, which means
 the town will have to move to Win2007 by then to
 be accomplished over FY13 and FY14

FS: Reduce computer replacement by \$25,000 due to
 workload in department

*Will be paid out of Economic Development FYE 2012

BOF: Reduce SQL Windows License by \$18,000
 Increase CAL addt'l 150 users @ \$35 = \$5,250
 For net reduction of \$12,750



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
TOTAL TECHNOLOGY	301,973.00	448,558.00	477,306.00	452,306.00	439,556.00	439,556.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01012800 TOWN ATTORNEYS							
01012800	522202	PROFESSION	235,000.00	300,000.00	300,000.00	300,000.00	300,000.00
Town Attorney Contract. Classified as professional contractors instead of employees to reduce Town's medical and FICA expenses.							
No increase requested.							
TOTAL TOWN ATTORNEYS			235,000.00	300,000.00	300,000.00	300,000.00	300,000.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01013000 HUMAN RESOURCES							
01013000	501101 FULL TIME/	105,296.00	112,969.00	115,787.00	115,787.00	115,787.00	115,787.00
	Increase of 2.5% for the Civil Service employee based on other union contracts.						
01013000	501106 LONGEVITY	200.00	200.00	200.00	200.00	200.00	200.00
	Mary Ann Meier \$200						
01013000	522201 CLERICAL F	420.00	420.00	420.00	420.00	420.00	420.00
	7 meetings x \$60 = \$420						
01013000	522202 PROFESSION	75,095.00	77,150.00	80,150.00	80,150.00	80,150.00	80,150.00
	\$78,000 - 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. (\$6,500 x 12 mos)						
	\$ 2,150 - Hiring of outside examiners: oral exams practical exams (i.e. Highway promotionals)						
	\$80,150 Total						
01013000	522203 SVS-ANCLRY	4,570.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	For arbitrators fees due for grievances						
01013000	545501 LEGAL NOTI	2,985.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
	CT Post fees increase every year. Will use other sources of advertising to maintain current funding level.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01013000 556602	PRF DV-PRF		.00	175.00	175.00	175.00	175.00	175.00
	Annual dues for professional organization.							
01013000 556604	PRF DV-PUB		75.00	560.00	560.00	560.00	560.00	560.00
	\$ 75 Civil Service Test Subscriptions for Testing Purposes							
	\$485 Subscription to People Smart for background checks							
	(\$35 annual fee plus \$30 @ 15 estimated hires)							
	\$560 TOTAL							
TOTAL HUMAN RESOURCES			188,641.00	199,974.00	205,792.00	205,792.00	205,792.00	205,792.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01013400 EMPLOYEE BENEFITS							
01013400	511150	FRNGE-FICA	1,450,386.00	1,468,970.00	1,418,692.00	1,374,255.00	1,378,736.00
Based all wages including seasonal and longevity \$18,544,990 @7.65%=\$1,418,692 Excludes FICA on Spec Detail wages to be paid out of Fund #72, where wages and revenue booked. FS: Calculation based on \$17,964,114 @ 7.65% = 1,374,255 BOF: Increase by \$4,481 due to changes in staffing							
01013400	511151	FRINGE-M/D	4,693,805.00	4,660,351.00	5,323,070.00	5,217,495.00	5,195,355.00
\$5,590,080 Anthem Medica/Vision annualized \$5,133,223 (\$465,840 x 12) 8.9% increase per broker 240,000 Guardian (\$20,000@12) no incr. 2,400 Med Now-Pre Empl Physicals (200@12) 24,500 Blue Medicarex 70,000 Opt out insurance (based on actual) 228,600 10 vacancies (\$22,860 avg cost per employee) \$6,155,580 Subtotal LESS: (\$629,806) 247 employees x \$2,550yr avg (includes non-union) (\$25,500) 10 vacancies cost share @ \$2,550 yr avg each (\$60,000) COBRA Payments @ \$5,000/mo (\$117,204) Police Pension Med Fund \$9,767/mo based on actual (\$832,510) Subtotal \$5,323,070 TOTAL FS: Reduction based on positions not filling (5 @ \$20,310) - \$101,550 elected; appointed, civil service and nurses cost share of medical increase from 11% to 11.5% savings of \$4,025. BOF: Reduction in premium increase from 8.9% to 8% is a difference of approximately \$45,000 Increase \$22,860 due to staffing change Net decrease of \$22,140							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01013400	511152	FRINGE-WC	1,063,872.00	728,086.00	952,765.00	952,765.00	952,765.00	952,765.00
		<p>\$115,573 - Excess workers comp (Insurance By Statute) Actual Excess WC is \$107,012 increase 8% 46,788 - Second Injury Fund 60,404- Heart & Hypertensio 730,000 - CIRMA disb/medical/legal/indemnity \$952,765 - TOTAL</p>						
01013400	511153	FRINGE-UN	42,169.00	30,000.00	120,000.00	120,000.00	120,000.00	120,000.00
		<p>The Town is self insured for unemployment. Whenever an employee leaves , the town assumes 100% of the cost. Based on actual YTD. Increased based on current actual of \$10K per month average</p>						
01013400	511154	FB-MEDADM	13,563.00	16,000.00	16,300.00	16,300.00	16,300.00	16,300.00
		<p>Represents administrative costs for dental only. Based on actual YTD. Billed at 7% of claim costs.</p>						
01013400	511155	FRINGE-LIF	42,557.00	46,100.00	46,100.00	46,100.00	46,100.00	46,100.00
		<p>\$45,600 - Life Insurance and ADD AIG-12 months @\$2,400=\$28,800 Town US Life 12 months @1,400=\$16,800 BOE 500 - Special Duty Police \$46,100 - TOTAL</p>						
01013400	511159	FRINGE-CLE	240.00	600.00	600.00	600.00	600.00	600.00
		<p>Pension Board Meeting 10 @\$60</p>						
01013400	522106	PENS-POL	1,350,000.00	1,450,000.00	3,474,000.00	1,600,000.00	1,600,000.00	1,600,000.00
		<p>Required contribution per actuary report. The town continues to increase the annual contribution until the Pension Funds are fully funded. FS: Fund an additional \$150,000 to last year's level</p>						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 33
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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01013400	522107	PEN-TN&BE	2,325,000.00	3,000,000.00	4,472,000.00	3,700,000.00	3,700,000.00	3,700,000.00
		Required contribution per actuary report.						
		The Town continues to increase the annual contribution until the Pension Funds are fully funded,						
		FS: Fund an additional \$700,000 to last year's level.						
01013400	522108	POLRETMED	35,000.00	38,000.00	145,000.00	145,000.00	145,000.00	145,000.00
		\$45,000 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.						
		\$100,000 GASB #45 Other Post Employment Benefits (Police)						
01013400	522110	DEFCONTR	.00	28,800.00	35,000.00	35,000.00	35,000.00	35,000.00
		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 5%						
		As union contracts are up for renewal this benefit will be negotiated. This has already been negotiated and accepted by the Fire Marshal's union.						
		Currelntly Elected/Appointed and Civil Service Employees are eligible for plan.						
		Estimate based on 5% of eligible employees salaries.						
01013400	522202	SVS-PROF	43,482.00	25,000.00	35,350.00	35,350.00	36,350.00	36,350.00
		Administrative Costs for Town and BOE \$27,500 Actuarial valuation report (7/12, 7/14) and GASB #25/#27 Town Audit (Bi-Annual)						
		- Town/BOE \$17,500						
		- Police \$11,000						
		\$ 2,880 Actuarial services:						
		- Calculation of retirement benefits						
		- File maintenance						
		- Retrieval of archived data						
		- Adviced and consultation on Employees benefit issues (ANNUAL)						
		\$1,900 - Town/BOE (approx 10 per year)						
		\$ 950 - Police (approx 5 per year)						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
\$ 4,000						
\$ 1,000						
\$35,350						
TOTAL						
BOF: Increase \$1,000 due to math error in actuarial report Should be \$28,500 not \$27,500						
TOTAL EMPLOYEE BENEFITS	11,060,074.00	11,491,907.00	16,038,877.00	13,242,865.00	13,226,206.00	13,226,206.00



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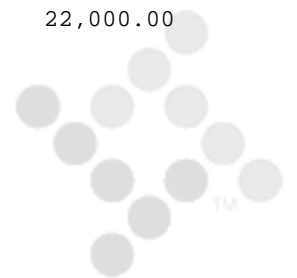
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01013600 TOWN CLERK							
01013600	501101	FULL TIME/	167,480.00	171,261.00	214,205.00	214,205.00	214,205.00
Based on increase effective January 1, 2012 7/1/11 to 11/30/2011: \$55,141 x 5/12 = \$22,975 12/1/11 to 6/30/12: \$55,141 x 7/12 x 102.5% = \$32,970 Total 2011/2012 = \$55,945 2012/2013: \$55,141 x 102.5% = \$56,519 Elected Officials took office on 12/3/2011 Part-time clerk position converted to full time position based on additional workload							
01013600	501102	PART TIME/	13,481.00	13,626.00	.00	.00	.00
PT Position eliminated, request for FT position due to work load in office.							
01013600	501103	SEASONAL/T	3,677.00	2,500.00	.00	.00	.00
01013600	501105	OVERTIME	3,049.00	3,000.00	3,500.00	3,500.00	3,500.00
Mailings/Elections-Primary/Rabies Clinic							
Increase due to Presidential Preference Primary							
01013600	501106	LONGEVITY	850.00	850.00	850.00	850.00	850.00
Gloria Murphy \$425 Susan Cole \$425							
01013600	522204	SVS-CONTRC	20,259.00	22,000.00	22,000.00	22,000.00	22,000.00
Land Record - Indexing, Scanning, Verification, Paper and Books							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 36
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01013600 522205	PROGRAMEXP Map Program support from vendor Maintaining Town Code Electronically - Internet Access	2,880.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
01013600 534402	PROGRAM SU Election materials, absentee ballots, etc.	1,940.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
01013600 545501	LEGAL NOTI	1,576.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00
01013600 556601	PRF DV-SEM 1000.00 - Connecticut Town Clerks Conference held twice a year. - Town Clerk & 1 Assistant 480.00 - Fairfield County Town Clerks Meeting held 4 times a year - Town Clerk, 2 Assistants, & Clerk 1480.00 Total	481.00	1,000.00	1,480.00	1,480.00	1,480.00	1,480.00
01013600 556602	PROFESSION Town Clerk and 2 Assistants \$ 140 Connecticut Town Clerks Assoc 400 IIMC 55 New England \$595 TOTAL	470.00	595.00	595.00	595.00	595.00	595.00
01013600 556605	PRF DV-TRP Travel expense for prof dev. conference FS: Use town vehicle.	.00	.00	300.00	.00	.00	.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 37
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01013600	567703 TRAVEL REI	.00	.00	300.00	.00	.00	.00
	Mileage reimbursement at IRS rate for required out of town meetings. Will use town vehicle when available.						
	FS: Use town vehicle						
01013600	578801 SERVICE CO	324.00	400.00	250.00	250.00	250.00	250.00
	Service contract for office machines						
01013600	578803 PROGRAM-RE	2,513.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	Storage of Land Regords Film Replacement Binder Map Indexing and Scanning						
01013600	581888 CAPITAL OU	.00	.00	500.00	.00	.00	.00
	Need new fax machine FS: Fax machine will be purchased in this fiscal year (2012) through the IT department.						
	TOTAL TOWN CLERK	218,980.00	226,932.00	256,180.00	255,080.00	255,080.00	255,080.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01013800 TOWN HALL							
01013800	501102 SAL-PT/PER	.00	.00	15,210.00	15,210.00	.00	.00
	PT Floater in Town Hall to assist all departments due to staff reductions						
	BOF: Denied floater position						
01013800	501116 CONTINGENC	30,946.00	240,300.00	485,610.00	485,610.00	485,610.00	485,610.00
	Funds to meet the anticipated settlements with municipal unions. As settlements are reached, transfers are made from this account to the salary and benefit line items. It also includes FICA on these salaries and 1 day accrual.						
01013800	511160 P&L INS	1,131,054.00	837,924.00	842,921.00	842,921.00	842,921.00	842,921.00
	\$599,602 - Liability, Auto & Property for the Town and Board of Ed, includes School Officials' Liability. \$124,499 - Public Official liability-elected officials and Law Enforcement liability. \$882 - Public Official Bond (Tax Collector) \$1,361 - Public Official Bond (Asst. Tax Collector) \$5,242 - Employee Crime/Dishonest Employee \$400 - P&Z Bond \$935 - Counseling Center Malpractice Insurance \$110,000 Claims under insurance deductibles \$842,921 Total						
	Note: No increase based on insurance broker. Town has a 3 year lock-in contract. This will be the third year.						
01013800	522202 PROFESSION	3,082.00	3,000.00	.00	.00	.00	.00
01013800	522205 PROGRAM EX	.00	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	Bank fees in the past were a reduction of interest income. Actual fees this year \$12K. Estimate \$15K.						



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01013800	522208	CONTRIBUT	38,840.00	16,250.00	16,250.00	16,250.00	16,250.00	16,250.00
		\$ 5,000 - RYASAP						
		4,000 - Salvation Army (Sr. Lunch Program)						
		3,750 - Fire Recognition (3 Fire Districts @1,250)						
		2,000 - American Red Cross						
		0 - Elected not to participate in CT Conference of Municipalities (CCM) this year.						
		1,500 - SW Regional Mental Health Board						
		\$16,250 - TOTAL						
01013800	534401	OFFICE SUP	38,106.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
		Represents Town Hall supplies usage and misc supplies for the Tellalian Building.						
01013800	534402	PROGRAM SU	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00
01013800	534403	MTLS-CLNG	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
01013800	545502	PUBLIC REP	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
01013800	545504	POSTAGE	40,977.00	39,000.00	42,000.00	42,000.00	42,000.00	42,000.00
		Postage increased based on usage and antiicipated rate increases.						
01013800	578801	SERVICE CO	7,168.00	9,493.00	9,751.00	9,751.00	9,751.00	9,751.00
		\$2,112 - HVAC System (Main Enterprises)						
		743 - Elevator Srvc Contract (Eagle Elevator)						
		342 - Alarm Srvc Contract (ADT)						
		3,306 - Telephone Srvc Cntract (Telserv)						
		693 - Pest Control (Arrow Pest Control)						
		555 - Fire Extinguisher Srvc Contract (So CT Fire Exti)						
		\$2,000 - AED Maintenance Contract						
		\$9,751 - Total Srvc Contracts						



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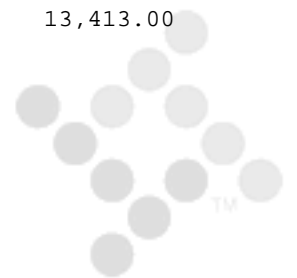
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01013800 578802	EQUIPMENT/ Moved to building maintenance #01030200-578802	27,839.00	.00	.00	.00	.00	.00
01013800 578804	REFUSE REM Refuse Removal - 2013 includes monthly recycling fee. Increase of 3% over 2012 annualized amount.	1,979.00	2,093.00	4,167.00	4,167.00	4,167.00	4,167.00
01013800 581888	CAPITAL OU Tax Assessor office improvements.	11,970.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
01013800 581889	CAP&NONREC This fund is used for capital purchases of "one time" nature Both the Board of Finance and the Town Council, regardless of the amount must approve expenditures from this fund. Budgetary appropriations in this account are added to the fund to provide for these types of expenditures. Balance in the nonrecurring fund is \$63,800 as of 12/31/11 BOF: Account not accessed in several years therefore no additional funding at this time.	.00	20,000.00	20,000.00	20,000.00	.00	.00
01013800 589901	ANNUAL REN Pitney Bowes Postage Meter reduced due to reduced usage. \$550 x 4 quarters	4,500.00	4,500.00	2,200.00	2,200.00	2,200.00	2,200.00
01013800 590011	HEAT Projected 3% increase based on 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June 2011 by 3% & adding this product to actual for July-December 2011.	13,496.00	14,076.00	13,413.00	13,413.00	13,413.00	13,413.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01013800 590012	ELECTRICIT		77,528.00	84,097.00	81,241.00	81,241.00	81,241.00	81,241.00
	Projected 5% increase based on 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June 2011 by 5% & adding this product to actual for July-December 2011.							
01013800 590013	WATER		2,069.00	2,196.00	1,744.00	1,744.00	1,744.00	1,744.00
	Projected a 3% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011.							
01013800 590014	TELEPHONE		120,643.00	111,954.00	123,873.00	123,873.00	123,873.00	123,873.00
	Projected 6% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011. 2012 Annualized & 2013 budget don't include internet charge.							
TOTAL TOWN HALL			1,555,197.00	1,450,883.00	1,718,580.00	1,718,580.00	1,683,370.00	1,683,370.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01014000 CUSTODIAL SERVICES							
01014000	501101	FULL TIME/ SUPERVISOR AND 3 EMPLOYEES	180,485.00	.00	.00	.00	.00
01014000	501102	SAL-PT/PER CUSTODIAL ASSISTANCE FOR THE SENIOR CENTER	13,294.00	.00	.00	.00	.00
01014000	501105	OVERTIME	3,477.00	.00	.00	.00	.00
01014000	501106	LONGEVITY	850.00	.00	.00	.00	.00
01014000	501888	UNIFORMALL	400.00	.00	.00	.00	.00
01014000	522203	SVS-ANCLRY	106,761.00	.00	.00	.00	.00
		TOTAL CUSTODIAL SERVICES	305,267.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL	
01014200 PLANNING AND ZONING								
01014200	501101	FULL TIME/	116,103.00	126,162.00	234,354.00	234,354.00	199,124.00	199,124.00
	BOF: ZEO increase hourly rate to \$30 from \$21.96 for an increase of \$8,400 Asst ZEO moved to PT for a decrease of \$43,60 For a net decrease of \$35,230							
01014200	501102	PART TIME/	42,278.00	54,203.00	.00	.00	30,160.00	30,160.00
	Eliminating PT position, a FT Planner has been posted. BOF: Asst ZEO hours decreased to 19.5 hours per week instead of funded as FT at approx 28 hrs per week							
01014200	501105	OVERTIME	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Overtime required for long P&Z meetings and transcription requirements							
01014200	501106	LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
	Helen Granskog \$425							
01014200	522201	SVS-CLRC	60.00	2,000.00	.00	.00	.00	.00
	Transcription services moved to #522202							
01014200	522202	SVS-PROF	.00	.00	14,200.00	14,200.00	14,200.00	14,200.00
	Legal Services to support Zoning Enforcement hearings and Plan of Development changes (approx 8 hrs/month). Need legal counsel to develop zoning enforcement ordinance that sets forth in the manner in which regulations and citations will be administered and enforced consistently and to avoid damages and suits. \$ 7,200 = 4 hrs x \$150/hr x 12 months legal services \$ 2,000 = reclass from #522201 transcription services \$ 5,000 = clean up for blighted vacant properties \$14,200 Total							





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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01014200	522205	PROG EXP	10,919.00	17,979.00	13,979.00	13,979.00	13,979.00	13,979.00
			\$10,979 - Greater Bridgeport Regional Council Fee* \$ 1,000 - Training & Configuration of System \$ 2,000 - Annual Maintenance Fee * Was formerly Greater Bpt Regional Planning Agency					
01014200	545501	LEGAL NOTI	14,317.64	15,000.00	22,000.00	22,000.00	22,000.00	22,000.00
			Plan of Development and Zoning Regs modifications require legal notification. Applications and hearings also require notifications. Increase due to merge of account #01014200					
01014200	545502	COM-PUB RP	.00	50.00	50.00	50.00	50.00	50.00
			Printing requirements for copies of Plan of Development and Zoning					
01014200	556601	PRF DV-SEM	250.00	250.00	400.00	400.00	400.00	400.00
			A modest amount has been entered for seminars/conferences. In the past money was moved from another account to pay for this expense. Increased slightly due to merging #01014200.					
01014200	556602	PRF DV-PRF	.00	400.00	400.00	400.00	400.00	400.00
			Membership for Town Planner to Join the US American Planner's Association and CT Planner's Association. Membership into National Association is prerequisite for CT Chapter					
TOTAL PLANNING AND ZONING			187,352.64	219,469.00	288,808.00	288,808.00	283,738.00	283,738.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01014400 ZONING BOARD OF APPEALS						
01014400 545501 LEGAL NOTI	8,169.00	7,000.00	.00	.00	.00	.00
Moved to #01014200						
01014400 556601 PRF DV-SEM	150.00	150.00	.00	.00	.00	.00
Moved to #01014200						
TOTAL ZONING BOARD OF APPEAL	8,319.00	7,150.00	.00	.00	.00	.00



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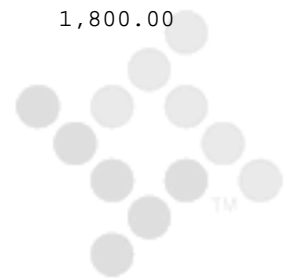
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01014600 ECONOMIC DEVELOPMENT							
01014600	501101 SAL-FT/PER	.00	53,336.00	90,000.00	90,000.00	95,000.00	95,000.00
	Moved from consultant during FY 6/2012. Position currently being advertised.						
	BOF: Increased salary by \$5,000						
01014600	522201 CLERICAL F	.00	.00	720.00	720.00	720.00	720.00
	12 meetings @ \$60 per meeting						
01014600	522202 SVS-PROF	80,000.00	26,664.00	10,000.00	10,000.00	5,000.00	5,000.00
	10,000 For professional services such as demographic reports and marketing expertise. Also to be used for application writing assistance for projects and designations such as CT Dept of Energy Tax Credit ZREC/LREC and US HUD Small Cities programs.						
	Economic Development Consultant is being advertised as FT Position.						
	BOF: Decrease \$5,000 until new hire determines budget needs						
01014600	522205 PROG EXP	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00
	Business Breakfast Event: \$2,000						
	Costar \$1,300						
	Retention Programs: \$3,000						
	- eg Golf, Restaurant Week, Business Resource Ctr. downtown decorations, Business Association meetings and programs						
01014600	534401 MTL5-OFFCE	300.00	300.00	.00	.00	.00	.00
01014600	534402 PROGSUPPL	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
	Direct Mailers (post cards, rack cards) \$ 800						
	Newsletter \$1000						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 47
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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01014600	545503	COM-PUB RL	7,500.00	10,000.00	7,500.00	7,500.00	7,500.00	7,500.00
		Advertising in NE Real Estate Journal, & Business Journals Book of Lists Ads Surveys BRBC Econ. Dev. Directory CERC & Organizations						
01014600	545504	COM-PSTAGE	.00	500.00	.00	.00	.00	.00
		New employee using Town Hall account.						
01014600	556601	PRF DV-SEM	500.00	500.00	4,000.00	4,000.00	4,000.00	2,000.00
		\$500 IEDC Conf - Conf & Workshop on Econ. Dev. Trends, creating downtown centers, planning & zoning, and marketing. TC: Reduce 1/2 of seminar costs						
01014600	556602	PRF DV-PRF	.00	400.00	400.00	400.00	400.00	400.00
		Town Membership to CT. Econ. Development Association \$135 North East Econ. Dev. Association \$125 CT Econ. Dev. Directory \$145						
01014600	567703	TRNSP-TRV	1,000.00	1,000.00	.00	.00	.00	.00
		Use Town vehicle to travel to local business, conferences, business meetings, site selector tours, Dept. of Economic Development in Hartford, CT Econ. Dev. Assn. meetings, etc.						
		TOTAL ECONOMIC DEVELOPMENT	97,400.00	100,800.00	120,720.00	120,720.00	120,720.00	118,720.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01014800 INLAND WETLANDS COMMISSION							
01014800	522201 CLERICAL F	806.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	Contract overtime for the Clerk of Inland Wetlands and Watercourses Commission. Additional funds for court transcripts as needed.						
01014800	534401 MTL5-OFFCE	151.00	200.00	200.00	200.00	200.00	200.00
	General Office and filing supplies.						
01014800	534402 PROGRAM SU	75.00	75.00	75.00	75.00	75.00	75.00
	Additional name plates for new Commissioners and staff. Also, other supplies for Commissioners and staff to ensure proper function of IWWC meetings.						
01014800	545501 LEGAL NOTI	7,743.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	Projected costs for publishing legal notices and decisions made by the Commission. Increase is necessary due to increased publication costs. Application fees are submitted into the General Fund.						
01014800	556601 SEMINARS/C	500.00	500.00	600.00	600.00	600.00	600.00
	CT DEP provides a 3 part course for training Commissioners. 3 training courses at \$195.00 each.						
01014800	556604 PUBLICATIO	100.00	100.00	100.00	100.00	100.00	100.00
	Publications regarding Inland Wetland issues.						



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
TOTAL INLAND WETLANDS COMMIS	9,375.00	10,375.00	10,475.00	10,475.00	10,475.00	10,475.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01015000 RECYCLING COMMISSION							
01015000	522205	PROG EXP	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
			INFORMATION TO THE PUBLIC; e.g. posters, mailings. TESTING FOR RECYCLED OIL, ANTIFREEZE, ETC.				
01015000	534402	MTLS-PROG	1,500.00	1,400.00	2,450.00	2,450.00	2,450.00
			Purchase of Blue recycling bins average purchase of bins is 350 \$2,450 - 350 recycling bins @\$7				
		TOTAL RECYCLING COMMISSION	2,750.00	2,650.00	3,700.00	3,700.00	3,700.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01015400 CONSERVATION COMMISSION							
01015400	522201 SVS-CLRC	180.00	600.00	600.00	600.00	600.00	600.00
	6 MEETINGS @ \$60 EACH						
	BOF - Proposed increase from 6 meetings to 10 mtgs @ \$60 each (\$600)						
	TC: 10 meetings @ 60						
01015400	545502 COM-PUB RP	.00	75.00	75.00	75.00	75.00	75.00
01015400	556601 PRF DV-SEM	100.00	100.00	100.00	100.00	150.00	150.00
	BOF: Increase \$50 for 2 members @ \$75 each to attend seminar						
01015400	556602 PRF DUES	40.00	.00	40.00	40.00	300.00	300.00
	BOF: New Member dues amount was inaccurate and fixed to reflect actual cost of \$300						
01015400	556604 PRF DV-PUB	30.00	.00	30.00	30.00	30.00	30.00
	TOTAL CONSERVATION COMMISSIO	350.00	775.00	845.00	845.00	1,155.00	1,155.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01015600 CLEAN ENERGY FUND						
01015600 522205 PROG EXP	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
Proposed increase of \$1,600 to comply with Town's commitment to purchase green energy (\$1,600)						
TOTAL CLEAN ENERGY FUND	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 53
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01015800 TRANSIT DISTRICT						
01015800 522205 PROGRAM EX	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00
Greater Bridgeport Transit supportive contribution						
TOTAL TRANSIT DISTRICT	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00
TOTAL GENERAL GOVERNMENT	16,012,672.54	16,514,007.00	21,412,861.00	18,573,292.00	18,522,239.00	18,506,943.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
02	PUBLIC SAFETY							
01022000	POLICE							
01022000	501101	FULL TIME/	5,669,889.00	5,742,351.00	6,022,383.00	5,748,172.00	5,748,172.00	5,748,172.00
	<p>Full-time officers - 75 authorized positions. (Note: does not include any contractually expected raises). However does include 3.25% contractual obligation to 10 full time civilian personnel.</p> <p>No increase for PT, elected, appointed employees based budget constraints</p> <p>FS: Denied 1 Police Officer, Lieutenant and PT Assistant Patrol Div. Additional reduction for turnover.</p>							
01022000	501102	PART TIME/	47,755.00	55,918.00	56,332.00	38,774.00	38,774.00	38,774.00
	<p>7 Existing Crossing Guards: 7 X 12.68/hr. X 10hr/wk X 40 wks = \$35,504</p> <p>Matron Costs also included as needed to relieve OT: \$14.89/hr X 8hr X 16 shifts = \$3,097</p> <p>Part-time Assistant for Patrol Division: \$16.38/hr X 19.5 hrs/wk X 52 wk = \$16,609 X 3.25% = \$17,149</p> <p>FS: Denied the PT Assistant Patrol Clerk for a decrease of \$16,588</p>							
01022000	501104	RELIEF/VAC	31,695.00	47,702.00	48,378.00	47,199.00	47,199.00	47,199.00
	<p>Covers the three (3) part-time dispatchers who work weekend hours on all 3 shifts for full time dispatcher's day off. This prevents the need for a second police officer to fill the dispatch position at time and one-half.</p>							



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01022000	501105	OVERTIME	492,763.00	468,000.00	482,000.00	472,000.00	472,000.00	472,000.00
<p>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.</p> <p>FS: REduce OT by \$10,000.</p>								
01022000	501106	LONGEVITY	20,725.00	22,450.00	22,925.00	22,925.00	22,925.00	22,925.00
<p>Covers the contractual obligations for all full-time employees.</p> <p>43 Officers @ \$400 \$17,200 12 Officers @ \$300 \$3,600 5 Civilians @ \$425 \$2,125</p>								
01022000	501109	COLLEGE IN	21,200.00	21,400.00	21,900.00	21,900.00	21,900.00	21,900.00
<p>Benefit provided by contract for specified college credits</p> <p>33 Officers X \$500 \$16,500 3 Officers X \$400 \$1,200 10 Officers X \$300 \$3,000 6 Officers X \$200 \$1,200</p>								
01022000	501112	SHIFTDIFF	43,455.00	42,504.00	45,528.00	43,455.00	43,455.00	43,455.00
<p>Benefit provided for officers by contract for shift work.</p> <p>4PM TO Midnight = 1% Midnight tp 8AM = 2.25% Detectives = \$575 \$43,240 Two civilian Dispatchers @ .55 cents/hr. \$2,288</p>								
01022000	501113	HOLIDAY	252,750.00	260,980.00	262,500.00	262,500.00	262,500.00	262,500.00
<p>Contractual obligation - Officers must receive pay for Holidays.</p>								



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01022000	501114	TRAINING	69,598.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
		Provides training pay for officers to meet mandatory requirements for POST certifications; Includes Medical Response Tech, AED for First Responders, Firearms and all other in-service programs.						
01022000	501887	POLICE UNI	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00
		Cleaning provided for officers per contract, amount based on previous usage.						
01022000	501888	UNIFORM AL	68,000.00	44,000.00	45,320.00	45,320.00	45,320.00	45,320.00
		Uniform purchasing/replacement as specified in contract. Includes Detective and Admin clothing allowance.						
01022000	522203	ANCILLARY	9,919.00	13,500.00	15,000.00	15,000.00	15,000.00	15,000.00
		Expenses for testing police candidates, including; medical/physical @ \$1,000 per, psychological @ \$375 per, and polygraph tests @ \$275 per, Also expenses accumulated from Fitness for Duty and Medical Testing. Scuba physicals every 2 years. (\$5,000 2012/2013)						
01022000	534401	OFFICE SUP	14,900.00	14,000.00	14,400.00	14,400.00	14,400.00	14,400.00
		Provides for Paper/forms, ink cartridges/toner for printers and copiers, clerical/stationery supplies and printing costs						
01022000	534402	PROGRAM SU	33,096.00	36,036.00	37,500.00	37,500.00	37,500.00	37,500.00
		Medical Supplies (Total) \$9,000 Detective/Forensic Supplies/Photographic \$4,000 Emergency Response Team Supplies & Equipment \$2,100 Scuba Team Supplies & Equipment \$3,000 Traffic Division Supplies & Equipment \$3,000 Explorer and Youth Programs \$1,000 Prisoner/Detention Supplies \$2,100 Weapons Maintenance Supplies \$1,000 Technology includes Accident Software \$6,800						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
	K-9 Program Supplies			\$3,500				
	Misc Expenses			\$2,000				
01022000	534403	MTLS-CLNG	5,562.00	5,562.00	5,600.00	5,600.00	5,600.00	5,600.00
	Includes maintenance and cleaning supplies for the police building, Increase for cost of materials only.							
01022000	545503	PUBLIC REL	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	Includes purchase of printed materials, supplies and refreshments for recruiting, youth programs, neighborhood watch, crime prevention, drug abuse prevention, open house, and other public relations program. Recruitment activities.							
01022000	556602	PRF DV-PRF	1,625.00	1,400.00	1,500.00	1,500.00	1,500.00	1,500.00
	Professional Organizations/Dues							
01022000	556603	PRF DV-INS	24,577.00	26,577.00	27,000.00	27,000.00	27,000.00	27,000.00
	Costs of training course fees and travel expenses, training materials including computer software, books, and videotapes.							
				\$15,000				
	Ammunition for firearms qualifications and Taser certifications.							
				\$12,000				
01022000	556604	PRF DV-PUB	500.00	500.00	500.00	500.00	500.00	500.00
01022000	567702	VEHICLE RE	5,000.00	.00	.00	.00	.00	.00
	Includes the cost of repairs, cleaning, routine maintenance and equipment service for fleet and motorcycles not covered by Highway Department.							
	Moved to Fleet Maintenance #01030300 in FYE 2012.							



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01022000	567704 EXPENSE AC	11,700.00	11,700.00	13,400.00	13,400.00	13,400.00	13,400.00
	Expense accounts provided by contract for Chief and Deputy Chiefs.						
01022000	578801 SERVICE CO	100,100.00	114,100.00	111,261.00	121,981.00	121,981.00	121,981.00
	Motorola		\$31,000				
	NexGenComputer RMS/Network Manitenance		\$23,000				
	NetMotion Support-Annual Maintenance and Support		\$1,250				
	Cogent Systems, LiveScan fingerprint scanning unit Maintenance		\$3,750				
	Copier Maint. Reduced covers one copier.		\$1,500				
	Teleserve Telephone		\$1,391				
	Verizon MDT service for MDTs (18 @ \$600)		\$10,800				
	Fire Extinguisher		\$1,050				
	DEP ionozing radiation		\$100				
	Public Safety Employee Assistance Program		\$3,017				
	Lexis-Nexis		\$1,860				
	CT Dept of Info (DOIT) required certificate license		\$1,000				
	Veripic Maintenance (5yr contract saves \$1,907)		\$4,193				
	Business Electronics Verint/Audiolog Maintenance		\$2,250				
	Server Maint. (Main/Mobil Computers)		\$3,000				
	Service Contract - M/C 4 @ \$2,000		\$8,000				
	Kaspersky 3 year business security contract (expires 01/14)		\$0				
	Fairfield County Radio Assessment Fee		\$3,000				
	South Western Emergency Response Team		\$5,000				
	Crime Reports		\$1,200				
	Collect Computer Service		\$2,400				
	E ticket Support (2 systems)						



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
	Elevator maintenance		\$2,500				
	UPS Maintenance		\$2,640				
	Pest Control		\$4,000				
	HVAC		\$735				
	Fire Alarm Maintenance		\$1,545				
			\$1,800				
	FS: Transferred back from Highway \$10,720 Items are listed above.						
01022000	578802	EQUIPMENT/	10,500.00	.00	.00	.00	.00
	Provides for the repair and maintenance of major building components including heating, air conditioning, electrical, and power supply.						
	FS: Taken over by Building Maintenance #01030200						
01022000	578803	PROGRAM-RE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	Provides for traffic programs/equipment. Camera and video systems (mobil/building). Range maintenance/repair.						
01022000	578804	REFUSE REM	2,000.00	2,093.00	2,053.00	2,053.00	2,053.00
	Refuse Removal - Projecting 3% increase over 2012 annualized amount.						



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01022000 581888 CAPITAL OU	172,231.00	160,508.00	213,257.00	193,737.00	179,997.00	193,497.00
<p>Vehicles: New model police vehicle. Includes all emergency equipment, police radio, MDT computer, and graphics, with installation. Five (5) equipped vehicles \$48,800 = \$244,000/5yr. lease.</p> <p style="text-align: right;">\$48,800</p> <p>Equipment removal and installation for four (4) motorcycles @ \$1,500 each.</p> <p style="text-align: right;">\$6,000</p> <p>Radio Equipment: 7 Motorola Astro Digital Portable Radios \$11,200 Motorola Control Station 870 Chanel. XTL Astro Digital radio. (Communications) \$3,400 Batteries/Antennas/Microphones \$4,500</p> <p style="text-align: right;">\$19,100</p> <p>Computers: Twelve (12) desk top computers @ \$800 ea. \$9,600 Two laptop computers @ \$1,200 ea. \$2,400</p> <p style="text-align: right;">\$12,000</p> <p>Medical Equipment: Three (3) Automated External Defibrillators, to replace aging units @ \$2,500 ea. \$7,500 Batteries/Equipment \$7,500</p> <p style="text-align: right;">\$15,000</p> <p>Tasers: Three (3) Tasers @ \$900 ea.</p> <p style="text-align: right;">\$2,700</p> <p>Caninie: Purchase of Canine \$6,000 Vehicle modification/containment crate \$7,500</p> <p style="text-align: right;">\$13,500</p> <p>Vehicle Financing FY 2008/2009 \$13,033 Vehicle Financing FY 2009/2010 \$22,337 Vehicle Financing FY 2010/2011 \$27,824 Vehicle Financing FY 2011/2012 \$32,963</p> <p>FS: Denied 2 Vehicles and equipment for a reduction of \$19,520 (\$48,800 x 2 vehicles/5 years).</p> <p>BOF: Denied purchase of K-9 and related expenses for decrease of \$13,500 Add back one (1) vehicle increase \$9,760 (\$48,800/5) Decrease \$10,000 from computer purchase Net decrease of \$13,740</p>						



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
	TC: Allow for purchase of canine and related vehicle modifications \$13,500						
01022000	589901 ANNUAL REN	11,000.00	5,000.00	11,840.00	11,840.00	11,840.00	11,840.00
	Aquarian Antenna					\$200	
	NEW - Xerox printers/copiers/scanners maint., service, support. 3 @ \$3,480 (Records/Rpt Room/Det. Bureau)					\$10,440	
	Portable Toilet for Firing Range @ \$100/mo.					\$1,200	
01022000	590011 UTIL-HEAT	6,497.00	5,426.00	6,151.00	6,151.00	6,151.00	6,151.00
	Projected a 3% increase on 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June 2011 by 3% & adding this product to actual for July-December 2011.						
01022000	590012 ELECTRICIT	95,449.00	100,013.00	102,979.00	102,979.00	102,979.00	102,979.00
	Projected 5% increase based on 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June 2011 by 5% & adding this product to actual for July-December 2011.						
01022000	590013 WATER	2,778.00	2,933.00	3,008.00	3,008.00	3,008.00	3,008.00
	Projected a 3% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011.						
01022000	590014 TELEPHONE	40,270.00	17,409.00	16,795.00	16,795.00	16,795.00	16,795.00
	Projected 20% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011. Annualized 2012 and 2013 budget don't included internet. 20% increased to account for increase in actual monthly charges in 2012.						



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01022000 590015 TRAFFICLIT	8,971.00	8,100.00	8,964.00	8,964.00	8,964.00	8,964.00
UI electrical charge for traffic signal operations. Avg for FY12 per month = \$725 3% increase = \$747/month x 12 mos. = \$8,964/year						
TOTAL POLICE	7,343,589.00	7,335,162.00	7,703,474.00	7,389,653.00	7,375,913.00	7,389,413.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01022200 SPECIAL DETAIL SERVICES							
01022200	522204 SVS-CONTRC	18,000.00	.00	.00	.00	.00	.00
TOTAL SPECIAL DETAIL SERVICE		18,000.00	.00	.00	.00	.00	.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01022400 ANIMAL CONTROL								
01022400	501101	FULL TIME/	53,453.00	53,257.00	53,257.00	53,257.00	53,257.00	53,257.00
		\$55,124 One Full Time Animal Control Officer \$24.74 X 40 X 52 weeks X 3.5% (contract)						
01022400	501102	PART TIME/	26,865.00	26,465.00	32,537.00	26,557.00	28,057.00	28,057.00
		No increase for PT, elected, appointed employees based on budget constraints						
		FS: Reduce the additional PT Kennel Assistant						
		BOF: Summer seasonal coverage increase by \$1,500						
01022400	501105	OVERTIME	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
		Provides for full-time ACO to cover after hpur emergency calls and maintain care of animals when necessary.						
01022400	501887	UNIFORMCLG	400.00	400.00	400.00	400.00	400.00	400.00
		Provides for cleaning and maintenance of department issued uniforms.						
01022400	501888	UNIFORMALL	600.00	600.00	600.00	600.00	600.00	600.00
		Used to provide new and replacement clothing to full-time and part-time personnel.						



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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01022400	522202	SVS-PROF	5,950.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
		Used to pay for necessary veterinary fees for animals in custody of the ACO. Also includes Courier Service fees for transportation to Health Dept. in Hartford.						
01022400	522203	SVS-ANCLRY	300.00	300.00	300.00	300.00	300.00	300.00
		Personnel rabies booster shots, etc.						
01022400	534402	PROGSUPPL	3,750.00	3,750.00	4,000.00	4,000.00	4,000.00	4,000.00
		Required for Office Supplies, Animal Food, Trash Disposal, Traps, and Cleaning Supplies.						
01022400	545501	COM-LEGAL	850.00	850.00	850.00	850.00	850.00	850.00
		Account used for animal adoption advertisements placed in Local Newspapers.						
01022400	556603	PRF DV-INS	150.00	150.00	150.00	150.00	150.00	150.00
		Provides for training of AO and Staff. (ACO conference \$75 pp)						
01022400	567702	TRNSP-VEH	160.00	.00	.00	.00	.00	.00
		Eliminated. Vehicle maintenance covered by Town Highway Dept.						
01022400	578801	MNTNCE-SV	.00	740.00	773.00	773.00	773.00	773.00
		\$693 - Pest Control (Arrow Pest Control) \$80 - Fire Extinguisher Service (So. CT Fire Ext)						
01022400	578802	MNTNCE-EQP	3,500.00	2,760.00	2,760.00	2,760.00	2,760.00	2,760.00
		Building repair and maintenance \$2,760.						



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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01022400	578804 MNTNCE-RFS	659.00	698.00	850.00	850.00	850.00	850.00
	Refuse Removal - Projecting 3% increase over 2012 annualized amount.						
01022400	581888 CAP OUTLAY	4,752.00	2,885.00	1,100.00	1,100.00	1,100.00	1,100.00
	2 Outside pens and 1 inside pen with chain link mesh-\$950 New HP Printer-\$150						
01022400	590011 UTIL-HEAT	2,467.00	2,274.00	2,323.00	2,323.00	2,323.00	2,323.00
	Projected 3% increase based on 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June 2011 by 3% & adding this product to actual for July-December 2011.						
01022400	590012 UTIL-ELECT	3,988.00	4,321.00	4,622.00	4,622.00	4,622.00	4,622.00
	Projected 5% increase based on 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June 2011 by 5% & adding this product to actual for July-December 2011.						
01022400	590013 UTIL-WATER	532.00	641.00	613.00	613.00	613.00	613.00
	Projected a 3% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011.						
01022400	590014 UTIL-PHONE	750.00	331.00	331.00	331.00	331.00	331.00
	Projected 6% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011. Annualized 2012 and Budget 2013 don't include internet.						



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
TOTAL ANIMAL CONTROL	111,126.00	108,922.00	113,966.00	107,986.00	109,486.00	109,486.00



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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01022500 CENTRAL EMRGNCY DISPATCH COMM						
01022500 522201 SVS-CLRC	540.00	600.00	720.00	720.00	720.00	720.00
One meeting per month 12 x \$60 clerical fee = \$720 Left out of budget last year in error.						
TOTAL CENTRAL EMRGNCY DISPAT	540.00	600.00	720.00	720.00	720.00	720.00



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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01022600 EMERGENCY MEDICAL SERVICES								
01022600	501101	FULL TIME/	46,418.00	49,918.00	51,724.00	51,724.00	51,724.00	51,724.00
01022600	501102	PART TIME/	228,603.00	234,000.00	363,650.00	333,650.00	333,650.00	333,650.00
Increased to accommodate additional paid staff								
No increase for PT, elected, appointed employees based on budget constraints								
FS: Allow for \$100,000 increase from FY2012 to implement new plan of hiring additional staff to cover calls. Revenue will be increased based upon this implementation (Decreased dept request by \$30,000)								
01022600	501105	OVERTIME	1,000.00	1,200.00	1,365.00	1,365.00	1,365.00	1,365.00
Clerk Fees								
01022600	501888	UNIFORM AL	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
\$312pp x 10 for new uniforms, jackets, shoes, replacements								
01022600	522201	CLERICAL F	720.00	.00	.00	.00	.00	.00
Clerk Fees for Exec Bd - no longer exists								
01022600	522202	PROFESSION	386,862.00	393,465.00	471,351.00	471,351.00	471,351.00	471,351.00
Paramedic Coverage (\$29,408 x12) \$352,900								
C-Med Assessment \$31,796								
Paramedic Intercept \$15,000								
Hunt Computer Fee \$1,000								
EMS Planner \$1,000								
SWEMSC Assessment \$1,800								
EMS Charts \$5,655								
Exterminator \$400								
PM for Equipment \$1,800								
C-Med Dispatching \$60,000								



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 70
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01022600	522203	ANCILLARY	58,480.00	55,865.00	54,815.00	54,815.00	54,815.00	54,815.00
		Comstar Billing Services \$51,500						
		PPD \$900 (\$15x60)						
		Health Exams \$2,100 (\$300x7)						
		Hepatitis B Vaccine \$315 (\$315x1)						
01022600	534401	OFFICE SUP	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
01022600	534402	PROGRAM SU	38,150.00	38,190.00	36,400.00	36,400.00	36,400.00	36,400.00
		Mass Casualty \$2,000						
		Food \$2,000						
		Medical Supplies \$27,000						
		Linen Replacement \$2,400 (\$600 per quarter at Bpt Hosp)						
		Oxygen Refills \$3,000						
01022600	534403	MTLS-CLNG	400.00	400.00	400.00	400.00	400.00	400.00
		Supplies not provided by cleaning service						
01022600	545503	PUBLIC REL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
		Ads for classes, public event handouts						
01022600	556601	PRF DV-SEM	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
		Reimbursement for seminars, conferences						
01022600	556603	PRF DV-INS	10,040.00	8,765.00	8,710.00	8,710.00	8,710.00	8,710.00
		CPR Cards \$210 (\$5.25x40)						
		Professional Lectures \$1,500						
		EMT Recertifications 5,000 (\$2,500x2)						
		Mass Casulaty Drill \$1,500						
		EMT/MRT Reimbursement \$500 (2 students)						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01022600	567703 TRNSP-TRV	750.00	750.00	500.00	500.00	500.00	500.00
01022600	578801 SERVICE CO	905.00	955.00	977.00	977.00	977.00	977.00
	\$556 - HVAC Servc Contract (Main Enterprises) 232 - Telephone Service Contract (Telserv) 189 - Fire Extinguishers Srvc Contract (So CT Fire Ext) \$977 - Total						
01022600	578802 EQUIPMENT/	11,550.00	5,500.00	11,150.00	11,150.00	11,150.00	11,150.00
	Radio Repair \$2,000 Batteries \$500 Computer \$1,500 Computer Repairs \$1,000 Copier \$6,000 Landscaping \$150						
01022600	578804 REFUSE REM	659.00	698.00	684.00	684.00	684.00	684.00
	Refuse Removal - Projecting 3% Incr over 2012 Annualized amount.						
01022600	581888 CAPITAL OU	58,020.00	128,429.00	68,728.00	68,728.00	68,728.00	68,728.00
	Lease payment 2 ambulances \$48,320 Paramedic Vehicle Payment \$8,800 Power Stretcher for new ambulance \$11,608						
01022600	589901 ANNUAL REN	2,680.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00
	Oxygen Cylinder Leases \$610 Alpha Pager Leases \$1,770 Copier Maintenance \$400						
01022600	590011 HEAT	7,932.00	6,498.00	6,527.00	6,527.00	6,527.00	6,527.00
	Projected 3% increase based on 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June 2011 by 3% & adding this product to actual for July-December 2011.						



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01022600	590012	ELECTRICIT	14,100.00	13,036.00	12,170.00	12,170.00	12,170.00	12,170.00
		Projected 5% increase based on 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June 2011 by 5% & adding this product to actual for July-December 2011.						
01022600	590013	WATER	1,039.00	1,097.00	1,203.00	1,203.00	1,203.00	1,203.00
		Projected a 3% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011.						
01022600	590014	TELEPHONE	3,911.00	2,319.00	3,941.00	3,941.00	3,941.00	3,941.00
		Projected 6% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011.						
		TOTAL EMERGENCY MEDICAL SERV	880,969.00	951,615.00	1,104,825.00	1,074,825.00	1,074,825.00	1,074,825.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01022800 FIRE MARSHAL							
01022800	501101 FULL TIME/	215,750.00	248,381.00	254,753.00	254,753.00	254,753.00	254,753.00
01022800	501102 PART TIME/	24,448.00	22,055.00	22,055.00	22,055.00	22,055.00	22,055.00
	No increase for PT, elected, appointed employees based on budget constraints						
01022800	501105 OVERTIME	15,620.00	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	Increased due to salary increases and due to the increase of of emergencies.						
01022800	501122 CERTSTIPEN	.00	.00	2,250.00	2,250.00	2,250.00	2,250.00
	\$750.00 (each) stipend for 3 marshals as per union contract						
01022800	501887 UNIFORMCLG	277.00	700.00	700.00	700.00	700.00	700.00
	Cleaning for uniforms and jackets.						
01022800	501888 UNIFORMALL	4,877.00	3,000.00	4,800.00	4,800.00	4,800.00	4,800.00
	Increased due to replacement of fire gear for FM 1. Current gear is now out of compliance with NFPA standards. \$3,000.00 to outfit 4 marshals w everyday uniform wear \$1,800.00 for replacement fire gear for FM 1 \$4,800.00 Total						
01022800	522203 ANCILLARY	183.00	200.00	200.00	200.00	200.00	200.00
	Towing and storage - need to remove vehicles deemed hazardous. Photographic services - evidence at scenes of investigation. Fire extinguisher refills.						



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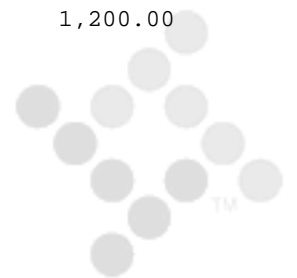
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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01022800	522205	PROGRAM EX	147.00	200.00	200.00	200.00	200.00	200.00
		Printed materials for presentations to groups on fire						
01022800	534401	MTLS-OFFCE	427.00	500.00	500.00	500.00	500.00	500.00
		Office supplies						
01022800	534402	PROGRAM SU	744.00	800.00	800.00	800.00	800.00	800.00
		Equipment and batteries						
01022800	556601	PRF DV-SEM	760.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
		National Fire Prevention Association (NFPA) Fairfield/New Haven Fire Marshal's Association (FNHFMA) National Association of Fire Investigators (NAFI) International Code Council (ICC) New England Association of Fire Marshal's (NEAFM) IFPA Connecticut Fire Marshal's Association (CFMA) International Association of Arson Investigators (IAAI) IAAI National						
01022800	556602	PRF DV-PRF	1,200.00	1,500.00	1,700.00	1,700.00	1,700.00	1,700.00
		Increased due to association dues increasing.						
01022800	556604	PRF DV-PUB	1,077.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
		NFPA Renewal (fire code) Training study guides						
01022800	578802	EQUIPMENT/	1,000.00	1,000.00	3,700.00	3,700.00	3,700.00	3,700.00
		Radio and pager repairs. Increased due to required narrow banding of portable radios and repeaters. This is an FCC mandate Hydrostatic testing of air bottles.						
01022800	581888	CAPITAL OU	1,009.00	2,400.00	1,200.00	1,200.00	1,200.00	1,200.00
		To purchase needed radios and emergency lights for newer refurbished crown vic TR206.						





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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01022800 589901	RNTLS-A/LS		4,837.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00
01022800 590014	TELEPHONE		3,346.00	2,938.00	3,692.00	3,692.00	3,692.00	3,692.00
	Projected a 6% increase based on annualized 2012. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011.							
TOTAL FIRE MARSHAL			275,702.00	302,374.00	317,250.00	317,250.00	317,250.00	317,250.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01022824 FIRE MARSHAL-FIRE HYDRANTS							
01022824	590016 UTIL-FIRE	1,237,999.00	1,254,110.00	1,285,584.00	1,285,584.00	1,285,584.00	1,285,584.00
Annualized for fiscal year June 30, 2012							
\$ 620,308 - Actual year to date (2 qts)							
311,182 - Jan 1-March 31, 2012							
311,182- April 1-June 30, 2011							
\$1,242,672 - Annualized total for June 30, 2011							
Projected for fiscal year June 30, 2013*							
\$ 320,605 - July 1- Sept 30, 2012							
320,605 - Oct 1- Dec 30, 2012							
322,187 - Jan 1-March 31, 2013							
322,187 - April 1- June 30, 2013							
\$1,285,584- TOTAL							
* Based on detailed projection provided by Aquarion							
TOTAL FIRE MARSHAL-FIRE HYDR		1,237,999.00	1,254,110.00	1,285,584.00	1,285,584.00	1,285,584.00	1,285,584.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01023200 BUILDING OFFICIAL								
01023200	501101	FULL TIME/	240,259.00	317,651.00	264,599.00	264,599.00	264,599.00	264,599.00
		Restructured the Blight Officer position with Planning & Zoning. See #0104200						
01023200	501102	PART TIME/	17,793.00	24,180.00	23,163.00	23,163.00	23,163.00	23,163.00
01023200	501103	SAL-SEASON	4,352.00	.00	.00	.00	.00	.00
01023200	501105	OVERTIME	7,582.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
		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	425.00	425.00	425.00	425.00
		Graham Bisset \$425						
01023200	501888	UNIFORM AL	292.00	300.00	300.00	300.00	300.00	300.00
		\$150 each for building official and asst. for safety shoes etc.						
01023200	522204	CONTRACTUA	.00	250.00	250.00	250.00	250.00	250.00
		\$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	1,993.00	1,535.00	2,200.00	2,200.00	2,200.00	2,200.00
		\$600 permits & permit applications \$250 stationery \$450 equipment for inspectors \$600 for miscelllaneous supplies-toner & fax cartridges \$300 Blight officer supplies						



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01023200 545501	LEGAL NOTI	.00	75.00	75.00	75.00	75.00	75.00
	\$ 75.00 To publish legal notices						
01023200 556601	SEMINARS/C	198.00	300.00	600.00	600.00	600.00	600.00
	\$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	352.00	375.00	450.00	450.00	450.00	450.00
	\$125 International Code Council Graham \$102 International Assoc. of Elec. Insp. Graham \$150 2 @ \$75 yrly mbrshp to District 8 for Building Ins						
01023200 556604	PUBLICATIO	825.00	825.00	825.00	825.00	825.00	825.00
	\$825 Code changes necessitate acquiring new code books for building,elec,plum,HVAC,life safety etc.						
01023200 578801	MNTNCE-SV	2,392.00	2,392.00	2,476.00	2,476.00	2,476.00	2,476.00
	618.93 quartely fee for a total of \$2475.72 per year. Energov.net software maintenance & support.						
01023200 581888	CAPITAL OU	4,733.00	4,733.00	4,553.00	4,553.00	4,553.00	4,553.00
	Purchase new vehicle \$22,763. Payments over 5 years. Initial payment \$4,553. Balance of 4 payments @ \$4553 each.						
TOTAL BUILDING OFFICIAL		281,196.00	358,041.00	304,916.00	304,916.00	304,916.00	304,916.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01023400 EMERGENCY MANAGEMENT								
01023400	501102	SAL-PT/PER	37,919.00	34,080.00	34,080.00	34,080.00	34,080.00	34,080.00
		No increase for PT, elected, appointed employees based on budget constraints						
01023400	501105	SAL-OVRTIM	16,215.00	19,689.00	20,171.00	20,171.00	20,171.00	20,171.00
		Provides for working hours for Emergency Management Director Lt. Kirby estimated at 4 hrs / wk X \$68.82/hr X 52 \$14,315						
		Part time Tech support. \$54.93 X 2 X 52 wks X 2.5% \$5,856						
01023400	501888	UNIFORMALL	600.00	600.00	600.00	600.00	600.00	600.00
		Provides for purchasing uniforms and replacement of worn or damaged uniforms.						
01023400	534402	PROGSUPPL	2,044.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
		EOC Operations, food, and office supplies.						
01023400	578801	MNTNCE-SV	1,100.00	600.00	.00	.00	19,500.00	19,500.00
		Digital updates for Everbridge & Reverse 911 (\$500 cost has been eliminated)						
		AlphaCard Service, ID System \$600						
		BOF: Reclass Code Red System for \$19,500 from Capital Outlay						



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01023400 578802	MNTNCE-EQP	1,580.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00
	To service and maintain equipment.						
01023400 581888	CAPITAL OU	.00	.00	19,500.00	19,500.00	.00	.00
	New Code Red Townwide Alert System						
	BOF: Moved to #578801 Service Contracts						
01023400 590014	TELEPHONE	11,904.00	13,589.00	11,824.00	11,824.00	11,824.00	11,824.00
	Projected 6% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011.						
TOTAL EMERGENCY MANAGEMENT		71,362.00	72,183.00	90,800.00	90,800.00	90,800.00	90,800.00
TOTAL PUBLIC SAFETY		10,176,399.00	10,383,007.00	10,921,535.00	10,571,734.00	10,559,494.00	10,572,994.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
03	PUBLIC WORKS						
01030000	PUBLIC WORKS DIRECTOR						
01030000	501101 FULL TIME/ DIRECTOR OF PUBLIC WORKS - INCREASE IS DETERMINED BY FIRST SELECTMAN OFFICE MANAGER - INCREASE IS DETERMINED BY UNION CONTRACT No increase for PT, elected, appointed employees based on budget constraints	155,736.00	158,796.00	160,051.00	160,051.00	160,051.00	160,051.00
01030000	501105 SAL-OVRTIM	1,121.00	.00	.00	.00	.00	.00
01030000	522203 SVS-ANCLRY	763.00	.00	.00	.00	.00	.00
01030000	556601 PRF DV-SEM PROFESSIONAL DEVELOPMENT CLASSES AND SEMINARS NEEDED FOR STAFF REGARDING SAFETY, ENVIRONMENTAL ISSUES, CUSTOMER RELATIONS, ETC.. FS: Reduce \$1,000 BOF: Restore safety seminars for \$1,000	.00	3,920.00	3,000.00	2,000.00	3,000.00	3,000.00
01030000	556602 PRF DV-PRF DUES: CASHO \$100.00 APWA \$181.25	320.00	300.00	300.00	300.00	300.00	300.00
01030000	567704 EXPENSE AC DIRECTOR'S EXPENSE ACCOUNT	133.00	250.00	250.00	250.00	250.00	250.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01030000 590014 TELEPHONE	453.00	948.00	968.00	968.00	968.00	968.00
<p>Projected 15% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011. 15% increased is used to account for monthly increase in actual charges in 2012.</p>						
TOTAL PUBLIC WORKS DIRECTOR	229,888.00	164,214.00	164,569.00	163,569.00	164,569.00	164,569.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01030023 SECURITY-BLDG & GROUNDS							
01030023	522204 SVS-CONTRC	5,270.00	.00	.00	.00	.00	.00
01030023	578802 MNTNCE-EQP	1,300.00	.00	.00	.00	.00	.00
01030023	590017 SEWER FEE	142,075.00	.00	.00	.00	.00	.00
TOTAL SECURITY-BLDG & GROUND		148,645.00	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01030025 PUBLIC WORKS -STREET LIGHTS							
01030025	590015 STREET AND	405,942.00	413,603.00	423,880.00	423,880.00	423,880.00	423,880.00
NOTE: As in past years, all street lights are paid for on a flat rate per year. There isn't any seasonal fluctuation. New street lights are possible only in cases where documented public safety issues are determined.							
\$105,281 Trans Canada Contract Rate (5% capacity/usage chg) \$318,599 UI with 5% increase based on annualized rate \$423,880 Total							
TOTAL PUBLIC WORKS -STREET L		405,942.00	413,603.00	423,880.00	423,880.00	423,880.00	423,880.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01030100 PUBLIC WORKS - HIGHWAY							
01030100	501101 FULL TIME/	2,297,943.00	1,766,904.00	1,780,808.00	1,762,808.00	1,762,808.00	1,762,808.00
	FS: Reduce amount for turnover in department (\$18,000).						
01030100	501102 SAL-PT/PER	8,672.00	22,774.00	24,853.00	24,853.00	24,853.00	24,853.00
01030100	501103 SEASONAL/T	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
	SUMMER HELP "COLLEGE KIDS" FOR 13 WEEKS FOR OFFICE AND OUTSIDE LABOR.						
01030100	501105 OVERTIME	33,533.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00
	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.						
01030100	501106 LONGEVITY	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Thomas Baldwin	\$500					
	Louise Schuler	\$500					
01030100	501888 UNIFORM AL	14,199.00	23,815.00	23,815.00	18,815.00	20,815.00	20,815.00
	\$ 4,000 = 32 pairs safety shoes @ \$125 each \$ 700 = 7 clothing allowance @ \$100/person/Contract \$ 3,125 = 25 clothing allowance @ \$125/person/Contract \$ 15,990 = safety equip (43 employees @\$371.82 each)* \$ 23,815 = Total						
	*Additional safety equipment for all units of public works including Fleet, Mtce, and Parks \$13,542 glasses, hats, muffs, back braces, vest, raingear, boots						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 86
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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
	\$ 1,296 - gloves						
	\$ 2,925 - T-shirts						
	\$ 4,500 - sweatshirts						
	\$ 310 - supervisors sweatshirts						
	\$ 480 - supervisors sweatshirts						
	\$23,053 Total / by 62 employess in all depts = \$371.82 ea						
	FS: Safety Equipment purchased in FY2012, reduce by \$5,000.						
	BOF: Allow for additional safety equipment increase \$2,000						
01030100	522203 ANCILLARY	42,500.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
	ALLOW FOR HIRING TEMPORARY HELP FOR LEAF PICKUP.						
01030100	534401 OFFICE SUP	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	MISC. OFFICE SUPPLIES: computer paper, tapes, copier paper, pens, pencils, staples, calendars, etc.						
01030100	534402 PROGRAM SU	165,283.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00
	- Small Pavement Repairs						
	- Curb installation, repair and replace						
	- Bridge maintenance						
	- Pavemnet crack sealing						
	- Drainage programs						
	- Easement programs						
01030100	534403 MTLs-CLNG	400.00	400.00	400.00	400.00	400.00	400.00
01030100	545503 PUBLIC REL	7,745.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00
	Road signs and construction signage.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 87
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01030100	556601 PRF DV-SEM	200.00	200.00	9,000.00	6,000.00	6,000.00	6,000.00
	Increase in funding requested as a result of additional safety training to be implemented per OSHA requirements.						
	\$ 1,200 Asbestos Inspector Certification						
	\$ 500 Sling Certification						
	\$ 3,000 Flagger Certification						
	\$ 2,000 Work Zone Safety Training						
	\$ 500 First Aid Certification						
	\$ 600 Energized Wire Identification						
	\$ 1,200 Supervisory Training						
	\$9,000 TOTAL						
	FS: Reduce Flagger Certification, currently getting this certification.						
01030100	578801 SERVICE CO	5,123.00	3,585.00	3,595.00	3,595.00	3,595.00	3,595.00
	\$ 190 = Cash Register						
	\$ 190 = Time Clock						
	\$ 1,860 = Copier (Purch Dept contract)						
	\$ 355 = Telserv, LLC (Telephone)						
	\$ 1000 = Fire Ext Service (So CT Fire Ext)						
	\$ 3,595.00 = Total						
01030100	578802 EQUIPMENT/	43,668.00	.00	.00	.00	.00	.00
	DUE TO RE-ORGANIZATION, ACCOUNT 01030100-578802 HAS BEEN TRANSFERRED TO ACCOUNT 01030200-578802.						
01030100	578803 PROGRAM-RE	22,572.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
	For use in painting street markings.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01030100	578804 MNTNCE-RFS	5,933.00	6,275.00	6,156.00	6,156.00	6,156.00	6,156.00
	Refuse removal - Projecting 3% increase over 2012 annualized amount.						
01030100	581888 CAPITAL OU	3,300.00	53,976.00	96,583.00	96,583.00	96,583.00	96,583.00
	\$3,000 RADIO COMM REPAIR AND REPLACEMENT OF 2 WAY SYSTEM \$ 300 VERIZON COMMUNICATION SYSTEM \$50,783 Amortization of prior year purchases \$32,500 Vacall* \$10,000 Mason Body Truck w/plow* \$96,583 Total Requested *5 year Plan: \$50,000 Mason Body Truck - over 5 years. \$162,500 Vacall - Half of cost- \$162,500- from WPCA account \$211,500 Total Cost/5Years = \$42,500 per year						
01030100	589901 ANNUAL REN	163,400.00	82,508.00	45,980.00	45,980.00	45,980.00	45,980.00
	\$45,980 Prior Year Amortization Amount. The reduction is a result of final amortization taken in FY12 on the 2007 Volvo Wheel Loader.						
01030100	589902 OCCASIONAL	5,295.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	THIS REQUEST REFLECTS COST OF RENTAL EQUIPMENT NOT IN TOWN FLEET. Bobcat for cleaning of drainage easements. Bucket truck or Crane for work projects or lg tree removal. Specialty Equipment.						
01030100	590011 HEAT	30,615.00	37,222.00	30,962.00	30,962.00	30,962.00	30,962.00
	Projected 3% increase based on 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June 2011 by 3% & adding this product to actual for July-December 2011.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01030100	590012	ELECTRICIT	80,734.00	87,510.00	85,187.00	85,187.00	85,187.00	85,187.00
		Projected 5% increase based on 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June 2011 by 5% & adding this product to actual for July-December 2011.						
01030100	590013	WATER	4,740.00	5,190.00	5,321.00	5,321.00	5,321.00	5,321.00
		Projected a 3% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011.						
01030100	590014	TELEPHONE	19,881.00	9,987.00	12,461.00	12,461.00	12,461.00	12,461.00
		Projected 6% increase based on 2012 annualized amt. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011. Cell phones added for custodial personnel in 2012.						
TOTAL PUBLIC WORKS - HIGHWAY			2,967,236.00	2,395,546.00	2,420,321.00	2,394,321.00	2,396,321.00	2,396,321.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01030101 HW-SNOW REMOVAL							
01030101	501105 SAL-OVRTIM	172,605.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00
	REQUESTING \$165,000						
	THE AVERAGE EXPENDITURES ON RELATED OVERTIME = \$165,000 CONTRACT INCREASE						
01030101	534402 PROGRAM SU	377,395.00	385,000.00	385,000.00	335,000.00	335,000.00	335,000.00
	THIS ACCOUNT REFLECTS COSTS OF SAND, SALT, RENTALS, PURCHASE OF PARTS, REPAIRS, CHAINS, PLOW BLADES, COLD PATCH. PLEASE CONSIDER THAT COSTS OF SUPPLIES AND REPAIR PARTS HAVE INCREASED.						
	FS: Reduction based on actual usage, purchase sand and salt in FYE 2012.						
	TOTAL HW-SNOW REMOVAL	550,000.00	550,000.00	550,000.00	500,000.00	500,000.00	500,000.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01030105 HW-CONSTRUCTION							
01030105	522205	PROG EXP	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
Use as supplemental funds for paving program town-wide.							
TOTAL HW-CONSTRUCTION			250,000.00	250,000.00	250,000.00	250,000.00	250,000.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01030200 PUBLIC WORKS - BLD MAINTENANCE							
01030200	501101 FULL TIME/	243,775.00	493,662.00	529,871.00	496,004.00	496,004.00	496,004.00
	Maintenance Department has four Trademen positions Tradesman - Electrician Tradesman - Carpenter 2 Tradesmen - Mason FS: Reduce by \$35,000 due to retirement/turnover.						
01030200	501102 SAL-PT/PER	.00	13,294.00	13,639.00	13,639.00	13,639.00	13,639.00
	No increase for PT, elected, appointed employees based on budget constraints						
01030200	501105 SAL-OVRTIM	1,354.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
	THIS ACCOUNT IS USED FOR EMERGENCIES AND WORK IN OFFICES.						
01030200	501106 SAL-LNGVIT	.00	850.00	425.00	425.00	425.00	425.00
01030200	501888 UNIFORM AL	900.00	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00
	HWPK AND HWSV 5 @ \$125 MATE 4 @ \$150						
01030200	522203 SVS-ANCLRY	.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
	\$87,324 Annual Cleaning Contract \$ 7,676 Additional Services as Needed \$95,000 TOTAL MOVED FROM #01014000-522203						
01030200	522204 SVS-CONTRC	.00	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00
	FOR ALARM MONITORING SERVICES \$5,270 = 17 LOCATIONS @ \$310 EACH LOCATIONS ARE: BEACHES POOL, CANINE CENTER, HELEN PLUMB, COUNSELING CENTER, (2) HIGHWAY COMPLEX, PARK RANGER STATION, TASHUA POOL AND PUMP HOUSE, EMS, TOWN HALL, TELLALIAN BUILDING, OLD BUS BARN, CENTER AT PRISCILLA PLACE, MAIN LIBRARY, FAIRCHILD-NICHOLS, THE TEEN CENTER, AND THE WAGNER BUILDING.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01030200	534402	PROGRAM SU	1,461.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00

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.

01030200	567701	GAS, OIL,	386,596.91	.00	.00	.00	.00	.00
01030200	567702	VEHICLE RE	328,592.00	.00	.00	.00	.00	.00
01030200	578802	MNTNCE-EQP	.00	201,060.00	251,900.00	177,575.00	177,575.00	177,575.00

Current: \$176,060 Requesting: \$251,900

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

Current Maintenance Budget: \$20,000
 Town Hall: \$12,600+\$23,750=\$36,350
 Police Dept: \$10,000+\$23,000+\$10,100=\$43,100*
 EMS: \$8,550+\$9,450=\$18,000
 Public Works Highway: \$10,000+\$31,500=\$41,500
 Senior Center: \$3,000+\$18,000=\$21,000
 Libraries: \$22,750+\$32,600=\$55,350
 Helen Plumb Building: \$3,200
 Town Hall Annex: \$13,400
 TOTAL OF ABOVE: \$251,900

*\$10,100 for Police Dept reflects move of service contracts previously recorded under the police department budget that are now managed by the maintenance department.

FS: Police Dept Service Contracts moved to the Police Dept. Allow for 100% of the calendar year 2012 maintenance requests & 1/2 of the CY2013 for a decrease of \$64,225



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01030200 581888	CAPITAL OU	19,593.00	.00	.00	.00	.00	.00
01030200 589902	OCCASIONAL	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
	\$ 1,200. Rental of Equipment Not Owned By The Town						
01030200 590017	SEWER FEE	.00	119,768.00	119,768.00	119,768.00	119,768.00	119,768.00
	SEWER FEES FOR ALL TOWN AND BOARD OF EDUCATION BUILDINGS.						
	TOTAL PUBLIC WORKS - BLD MAI	983,471.91	938,929.00	1,025,898.00	917,706.00	917,706.00	917,706.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01030300 FLEET MAINTENANCE							
01030300	501101 SAL-FT/PER	.00	556,030.00	565,803.00	507,979.00	507,979.00	507,979.00
	Salaries for mechanics moved from 01030100						
	FS: Denied funding for vacancy. Reduce by \$57,824.						
01030300	501105 SAL-OVRTIM	.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00
	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.						
	Moved from account #01030200						
01030300	501106 SAL-LNGVIT	.00	500.00	500.00	500.00	500.00	500.00
	Joseph Mitri \$500 MOVED FROM 01030100						
01030300	501888 UNIFORMALL	.00	5,575.00	5,575.00	5,575.00	5,575.00	5,575.00
	\$ 1,125 = 9 Pairs Safety Shoes @ \$125 each \$ 1,000 = 8 Clothing Allowance @ \$125/Person/Contract \$ 100 = 1 Clothing Allowance @ \$100/Person/Contract \$ 3,350 = 9 employees @ \$371.82 each \$ 5,575 = Total						
	*Additional safety equipment for all units of public works including Fleet, Mtce, and Parks \$13,542 glasses, hats, muffs, back braces, vest, raingear, boots \$ 1,296 - gloves \$ 2,925 - T-shirts \$ 4,500 - sweatshirts \$ 310 - supervisors sweatshirts \$ 480 - supervisors sweatshirts \$23,053 Total / by 62 employess in all depts = \$371.82 ea						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01030300	567701 TRNSP-GAS	.00	357,192.00	392,911.00	392,911.00	392,911.00	392,911.00
	DUE TO RE-ORGANIZATION ACCOUNT 01030300-567701 HAS BEEN TRANSFERED FROM ACCOUNT 01030200-567701.						
	Prices of fuel have fluctuated and are anticipated to increase. Budget request for a 10 % increase.						
01030300	567702 TRNSP-VEH	.00	341,560.00	341,560.00	341,560.00	341,560.00	341,560.00
	DUE TO RE-ORGANIZATION ACCOUNT 01030300-567702 HAS BEEN TRANSFERED FROM ACCOUNT 01030200-567702.						
	Increase of funds are requested to facilitate the necessary repairs for all Town Department vehicles such as Police, Animal Shelter, Sewer Department, Tax Department, Park Rangers, Engineering/Surveying, Highways, Parks Senior Center and Health Department.						
01030300	578801 MNTNCE-SV	.00	2,540.00	2,540.00	2,540.00	2,540.00	2,540.00
	\$ 540 = Gasboy System (Tech Asst-Service-Software Update)						
	\$ 2000 = Gas Tank Vapor System--(D.E.P. Mandated)						
	\$2,540 - TOTAL						
	Moved from account #01030200						
TOTAL FLEET MAINTENANCE		.00	1,273,597.00	1,319,089.00	1,261,265.00	1,261,265.00	1,261,265.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
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01030400 RECYCLING CENTER

01030400 501101	FULL TIME/	108,413.00	188,737.00	189,038.00	189,038.00	189,038.00	189,038.00
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Vacancy - Recycling Coordinator - to transition the
Town from solid waste disposal to recycling
(1) Supervisor and (1) Maintaineer III

01030400 501105	OVERTIME	31,054.00	29,840.00	29,840.00	29,840.00	29,840.00	29,840.00
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NOTE: EMPLOYEES ARE SCHEDULED TO WORK 7 PAID HOLIDAYS
AVG OT Hourly rate for 2 Men \$115.00 x 7 Holidays x 8 Hours
= \$6440.00 TOTAL

OVERTIME FOR REGULAR SCHEDULED SATURDAY
AVG RATE \$90.00 x 5 HRS x 52 WKS = \$23,400.00 TOTAL

TOTAL BUDGET REQUEST \$29,840.00

01030400 501888	UNIFORMALL	400.00	500.00	500.00	500.00	500.00	500.00
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REQUESTING \$500

CONTRACTUAL OBLIGATION: TWO (2) EMPLOYEES ELIGIBLE

\$200 = SAFETY SHOES (2 @ \$125 EACH)
\$200 = CLOTHING ALLOWANCE (2 @ \$125 EACH)
\$400 = TOTAL

01030400 522204	CONTRACTUA	1,840,766.00	1,848,300.00	1,999,334.00	1,999,334.00	1,849,334.00	1,849,334.00
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\$1,773,758 = MSW 19,000 TONS @ \$93.36 TON
\$ 117,700 = LEAF HAULING Approx 4,300 TONS @ 27.38 TON
\$ 32,856 = BRUSH 1200 TONS @ 27.38 TON
\$ 17,920 = DEMO 225 TONS @ 80 PER TON
\$ 2,400 = TIRES \$600 PER LOAD
\$ 3,500 = FREON REMOVAL 500 UNITES @ \$7 PER UNIT
\$ 21,000 = METAL HAULING \$175/TRIP X 10 TRIPS/MO
\$ 25,200 = RECYC HAULING \$175/TRIP X 12 TRIPS/MO
\$ 5,000 = MISC - BAILING WIRE, ROYAL FLUSH, ETC
\$1,999,334 = TOTAL



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
BOF: Reduce by \$150,000 due to cost savings from single stream recycling							
01030400	522207	SPECCONTR	30,200.00	29,950.00	64,100.00	64,100.00	64,100.00
	\$	1,050	Exterminators				
	\$	29,500	Landfill Testing/Monitoring Required by DEEP				
			- methane and water testing				
	\$	12,100	MS4 Stormwater-NPDES Phase II				
			- Annual Report for 2012				
			- Stormwater Management Plan				
			- Sampling for 2012				
	\$	21,450	Industrial Stormwater General Permit (Town Yard)				
			- Sampling				
			- Inspections				
			- Preparation of SWPPP/SPCC				
			- Consent order assistance				
	\$64,100 Total Requested Amount						
01030400	534402	PROGRAM SU	4,585.00	8,000.00	8,000.00	8,000.00	8,000.00
BASED ON CURRENT AND PAST RUN RATES...MISC SUPPLIES NEEDED							
FUNDS ARE NEEDED FOR DUMP COUPONS, PERMITS, ETC.							
01030400	578801	MNTNCE-SV	.00	1,298.00	1,298.00	1,298.00	1,298.00
	\$ 1,298 = Trans Sta Sys Toledo/Mettler (Scale)						
	TECH ASST-SERVICE						
01030400	581886	HAZARDOUS	20,284.00	15,000.00	15,000.00	15,000.00	15,000.00
Funds needed to provide residents with Hazedous Waste Day.							
\$14,000 = Approximately 350 cars @ \$40.00/Household							
\$ 1,000 = Misc. expenses: Port-o-John, Flyers, tarps, Etc..							
\$15,000 = TOTAL							
01030400	581888	CAPITAL OU	3,480.00	10,000.00	10,000.00	10,000.00	10,000.00
RECYCLING EQUIPMENT - PURCHASE & CONTAINERS							



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**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**
**PG 99
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PROJECTION: 20131 2012-13 BUDGET
FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01030400 589901 RNTLS-A/LS	30,600.00	30,597.00	30,597.00	30,597.00	30,597.00	30,597.00
Prior Year Amortization = \$30,597						
TOTAL RECYCLING CENTER	2,069,782.00	2,162,222.00	2,347,707.00	2,347,707.00	2,197,707.00	2,197,707.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 100
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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01030500 TOWN ENGINEER								
01030500	501101	FULL TIME/	354,742.00	440,040.00	457,239.00	457,239.00	457,239.00	457,239.00
<p>There are six (6) MATE Union Employees - 2,080 hrs/yr Margaret Mastroni (3032) - Administrative Assistant Steven Earley (3955) - P.W. Survey Chief David Harris (157) - P.W. Eng. Ad. Dana Sawyer (205) - P.W. Inst. Pr. Michael Sliva (3884) - P.W. Insp. William Maurer (4147)</p> <p>There is one (1) MATHAS Union Empllyee - 2,080 hrs/yr Vacant - Town Engineer</p>								
01030500	501103	SEASONAL/T	2,600.00	.00	.00	.00	.00	.00
01030500	501105	OVERTIME	14,154.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
<p>Town Engineer attendance at IWWC and P&Z meetings. Also used for overtime of other employees and to pay for employees working out of classification.</p>								
01030500	501106	LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00
<p>David Harris \$425 Dana Sawyer \$425</p>								
01030500	501888	UNIFORMALL	840.00	840.00	840.00	840.00	840.00	840.00
<p>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</p>								



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 101
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01030500	522202	PROFESSION	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
		\$5,000 for professional services including engineering, surveying for various projects within the Public Works Department.						
01030500	522203	SVS-ANCLRY	600.00	600.00	4,000.00	4,000.00	4,000.00	4,000.00
		4,000.00 1 year contract CDM to maintain Town GIS website.						
01030500	522204	SVS-CONTRC	1,832.00	3,634.00	9,400.00	9,400.00	9,400.00	9,400.00
		\$1,800 One year RICOH plotter service contract						
		\$1,800 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.						
		\$9,400 TOTAL						
01030500	534401	OFFICE SUP	2,887.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
		General office and filing supplies.						
01030500	534402	PROGRAM SU	3,136.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
		Purchase of software and hardware supplies to furnish on going programs such as soil testing, computers and surveying supplies.						
01030500	545501	LEGAL NOTI	280.00	280.00	280.00	280.00	280.00	280.00
		Publish notices, flyers and mailings for PW. State permit fees may also be required for permit projects. Notices served by sherriff service.						
01030500	556602	PRF DUES	1,150.00	1,190.00	1,555.00	1,555.00	1,555.00	1,555.00
		\$285.00 Steven Earley LS CT License fee						
		\$285.00 Vacancy - PE LS CT License fee						
		\$285.00 William Maurer PE CT License fee						
		\$700.00 Professional Development - GIS Seminar						
		\$1,555.00 - TOTAL						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 102
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01030500 578802	EQUIPMENT/ Repair and maintenance services for survey instruments, hand drafting equipment, computers, plotters, office machines and other necessary maintenance and repair of equipment failure.	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
01030500 589901	ANNUAL REN	4,120.00	4,120.00	.00	.00	.00	.00
TOTAL TOWN ENGINEER		394,191.00	476,854.00	499,464.00	499,464.00	499,464.00	499,464.00
TOTAL PUBLIC WORKS		7,927,793.91	8,624,965.00	9,000,928.00	8,757,912.00	8,610,912.00	8,610,912.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
04	PUBLIC HEALTH							
01040000	HEALTH DISTRICT							
01040000	522205	PROGRAM EX	235,572.00	241,783.00	261,956.00	257,956.00	257,956.00	257,956.00
			36,092 x \$7.258 per capita rate = \$261,956 Some increase due to increased population					
			FS: Reduce by \$4,000 from increase to funding the reserve.					
	TOTAL HEALTH DISTRICT		629,763.00	241,783.00	261,956.00	257,956.00	257,956.00	257,956.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01040200 VITAL STATISTICS							
01040200	522205 PROGRAM EX	498.00	500.00	500.00	500.00	500.00	500.00
	Process birth, Marriage, Death Certificates & Civil Unions. Fees paid to other towns per CGS 7-76						
)						
01040200	578803 PROGRAM-RE	502.00	500.00	500.00	500.00	500.00	500.00
	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	1,000.00	1,000.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01040400 NURSING - SENIORS							
01040400	501101 FULL TIME/ Changed to a PT Position.	63,181.00	.00	.00	.00	.00	.00
01040400	501102 SAL-PT/PER This essentially has become a 19.25 hr. per week position. With the restructuring of the nursing department, I am recommending that this job and it's funding be placed under the health department.	2,873.00	32,265.00	30,000.00	30,000.00	30,000.00	30,000.00
01040400	501106 SAL-LNGVIT Gail Ondy \$200	200.00	200.00	200.00	200.00	200.00	200.00
01040400	534402 MTLs-PROG This line item is to cover the expenses and supplies needed to run many of the geriatric nurses' programs at the Senior Center.	523.00	500.00	250.00	250.00	250.00	250.00
01040400	556602 PRF DUES This is for the fee to belong to the Bridgeport Elderly Service Council. This also covers the fee for the social workers to belong as well.	25.00	25.00	25.00	25.00	25.00	25.00
01040400	567703 TRNSP-TRV This would be for flu clinics and going to meetings.	185.00	100.00	100.00	100.00	100.00	100.00
TOTAL NURSING - SENIORS		66,987.00	33,090.00	30,575.00	30,575.00	30,575.00	30,575.00



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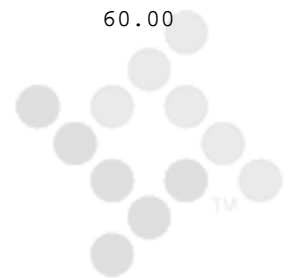
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01060400 NON PUBLIC SCHOOL								
01060400	501101	SAL-FT/PER	262,772.00	264,696.00	265,685.00	265,685.00	265,685.00	265,685.00
		I am asking for \$1 per hour increase for all nurses based on how critical it is to retain competent nursing staff. Based on an ERG survey from last year, the nurses would need an increase of \$100,000 to bring them into line with the salaries of surrounding towns.						
01060400	501102	SAL-PT/PER	14,930.00	14,930.00	14,925.00	14,925.00	14,925.00	14,925.00
		This staff is used to support the regular nurses to safely meet the needs of the students with chronic and or urgent health care needs. It is critical to employ only competent, qualified nurses who can manage all degree's of compromised children we are seeing in our clinics today.						
		No increase for PT, elected, appointed employees based on budget constraints						
01060400	501104	SAL-VAC, W	2,534.00	2,534.00	2,534.00	2,534.00	2,534.00	2,534.00
		This account is used for replacement qualified substitute nurses' when the regular staff are out of work for illness, jury duty, personal time, etc.						
01060400	501106	SAL-LNGVIT	1,699.00	1,573.00	999.00	999.00	999.00	999.00
		Phyllis Honychurch \$425 Gail Johnson \$149 Pat Homola-Portundo \$425						
01060400	534402	MTLS-PROG	1,173.00	1,045.00	900.00	900.00	900.00	900.00
		This is based on last year's usage.						
01060400	556601	PRF DV-SEM	60.00	60.00	60.00	60.00	60.00	60.00
		In-services are of the utmost important to keep abreast of the ever changing medical community as it relates to school nursing.						



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01060400 567703 TRNSP-TRV	150.00	150.00	100.00	100.00	100.00	100.00
This is based on last year's usage.						
TOTAL NON PUBLIC SCHOOL	283,318.00	284,988.00	285,203.00	285,203.00	285,203.00	285,203.00
TOTAL PUBLIC HEALTH	586,877.00	560,861.00	578,734.00	574,734.00	574,734.00	574,734.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
05	SOCIAL SERVICES						
01050000	SOCIAL SERVICES						
01050000	501101 FULL TIME/ To be calculated by finance	95,500.00	89,182.00	90,638.00	90,638.00	90,638.00	90,638.00
01050000	501102 PART TIME/ No increase for PT, elected, appointed employees based on budget constraints	9,945.00	15,590.00	15,590.00	15,590.00	15,590.00	15,590.00
01050000	501103 SAL-SEASON To be calculated by finance	887.00	.00	.00	.00	.00	.00
01050000	501106 LONGEVITY Jean Ferreira \$212 Jennifer Gillis \$200.00	687.00	412.00	425.00	425.00	425.00	425.00
01050000	534401 MTL5-OFFCE Evelopes, manila folders, printer cartridges, stationery business cards, copy paper etc. The increase is due to the increase of residents requesting services.	650.00	750.00	800.00	800.00	800.00	800.00
01050000	556601 PRF DV-SEM We have a new permanent part-time employee and will need to get her into appropriate seminars and training. Educational and informative seminars for current full time employee	.00	125.00	150.00	150.00	150.00	150.00
01050000	567703 TRAVEL REI We now have a town vehicle llocated in our lot	400.00	450.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01050000	578802 EQUIPMENT/ shared repair of fax machine	100.00	100.00	.00	.00	.00	.00
01050000	581888 CAPITAL OU Dehumidifier for food pantry. New floor for food pantry. Walls need maintenance.	500.00	800.00	2,000.00	2,000.00	2,000.00	2,000.00
01050000	589901 ANNUAL REN Cell Phone for emergeny and after hour emergency/building/social service issues. Primarily by the Police Department to report social service emergency issues. approxiamately \$34.00 per month.	500.00	600.00	410.00	410.00	410.00	410.00
01050000	590014 TELEPHONE Projected a 6% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011to actual July-December 2011.	1,988.00	2,026.00	1,944.00	1,944.00	1,944.00	1,944.00
TOTAL SOCIAL SERVICES		394,475.00	110,035.00	111,957.00	111,957.00	111,957.00	111,957.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01050200 COUNSELING CENTER							
01050200	501101 FULL TIME/	197,171.00	202,809.00	207,848.00	207,848.00	207,848.00	207,848.00
	These wages are per union contract.						
01050200	501105 SAL-OVRTIM	520.00	570.00	570.00	570.00	570.00	570.00
	This line item reflects the per hour wage for the secretary to take board meeting minutes at the Center's every other monthly meeting. \$114/meeting X 5 meetings = \$570						
01050200	501106 SAL-LNGVIT	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00
	Mary Beth Petrow \$425 Robin Bieber \$425 Victor Olson \$425						
01050200	522202 SVS-PROF	3,106.00	3,600.00	3,000.00	3,000.00	3,000.00	3,000.00
	This line item is used for payment to a Psychologist for on site supervision.						
01050200	534401 MTLN-OFFCE	1,138.00	1,138.00	1,138.00	1,138.00	1,138.00	1,138.00
	This is based on last year's usage.						
01050200	534402 MTLN-PROG	750.00	750.00	750.00	750.00	750.00	750.00
	This line item is used to purchase supplies that support the counseling services and prevention/awareness activities. This is based on last year's usage.						
01050200	545503 PUB REL	446.00	585.00	300.00	300.00	300.00	300.00
	This request will cover advertisements in local newspapers and community calendars.						



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01050200	556602 PRF DUES	967.00	958.00	958.00	958.00	958.00	958.00
	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 \$328 Association fee Total \$958						
01050200	567703 TRNSP-TRV	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	This is based on last year's usage.						
01050200	578801 MNTNCE-SV	2,374.00	2,393.00	2,408.00	2,408.00	2,408.00	2,408.00
	\$208 HVAC (Main Enterprise) yearly contract (A/C) \$500 Crystal Rock yearly contract \$1600 Act Telephone Answering Service \$100 Fire Ext Srvc Contract (So CT Fire Ext Co) Total \$2408						
01050200	590011 UTIL-HEAT	1,744.00	1,506.00	2,135.00	2,135.00	2,135.00	2,135.00
	Projected 3% increase based on 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June 2011 by 3% & adding this product to actual for July-December 2011.						
01050200	590012 UTIL-ELECT	2,522.00	2,623.00	2,503.00	2,503.00	2,503.00	2,503.00
	Projected 5% increase based on 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June 2011 by 5% & adding this product to actual for July-December 2011.						
01050200	590013 UTIL-WATER	210.00	211.00	203.00	203.00	203.00	203.00
	Projected a 3% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011.						



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01050200 590014	UTIL-PHONE	1,804.00	1,698.00	1,701.00	1,701.00	1,701.00	1,701.00
<p>Projected 7% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011. 7% increase to account for increase in 2012 monthly charges.</p>							
TOTAL COUNSELING CENTER		215,527.00	221,616.00	226,289.00	226,289.00	226,289.00	226,289.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 113
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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01050400 YOUTH COMMISSION							
01050400	501101	FULL TIME/	4,420.00	.00	.00	.00	.00
01050400	501102	PART TIME/	42,484.00	.00	46,904.00	46,904.00	46,904.00
No increase for PT, elected, appointed employees based on budget constraints							
01050400	522201	CLERICAL F	360.00	.00	.00	.00	.00
Commission not active, so clerk fees not needed.							
01050400	522205	PROGRAM EX	6,000.00	.00	6,000.00	6,000.00	6,000.00
Misc program related expenses							
01050400	534401	OFFICE SUP	141.00	.00	.00	.00	.00
01050400	534402	PROGRAM SU	1,400.00	.00	1,541.00	1,541.00	1,541.00
01050400	545503	PUBLIC REL	325.00	.00	685.00	685.00	685.00
Since clerk fees no longer necessary in #522201, would like to add \$360 that was used for fees to the public relations budget. \$325 already in budget plus \$360							
01050400	567703	TRAVEL REI	300.00	.00	.00	300.00	300.00
Same as previous year.							
FS: Moved to Recreation Dept #01080400							
BOF: Increase by \$300 for rental vehicles to transport equipment							



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
TOTAL YOUTH COMMISSION	55,430.00	.00	55,130.00	55,130.00	55,430.00	55,430.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01050600 SENIOR CITIZENS' SERVICES							
01050600	501101 FULL TIME/	29,875.00	46,734.00	31,524.00	31,524.00	31,524.00	31,524.00
01050600	501102 PART TIME/	90,466.00	91,006.00	92,678.00	92,678.00	92,678.00	92,678.00
	No increaes for PT, elected, appointed employees based on budget constraints						
01050600	501106 LONGEVITY	213.00	213.00	213.00	213.00	213.00	213.00
	Jean Fereira \$213.						
01050600	522201 CLERICAL F	600.00	600.00	600.00	600.00	600.00	600.00
	Senior Commission clerk for ten months						
01050600	522203 SVS-ANCLRY	.00	.00	9,100.00	9,100.00	9,100.00	9,100.00
	\$5,200 Snack Bar supplies						
	\$3,900 Stipend for Snack Bar Worker						
	\$9,100 Total (offset by additional revenue budgeted)						
01050600	522205 PROGRAM EX	26,745.00	34,105.00	44,130.00	44,130.00	44,130.00	44,130.00
	\$ 1,530.00 Chair Exercise \$30 per session						
	\$ 1,785.00 Jazzercise II \$35 per session						
	\$ 2,750.00 Advance Art Class \$55						
	\$ 2,750.00 Zumba @ \$55 per session						
	\$ 1,320.00 Beginner line dance @ \$30 per session						
	\$ 2,805.00 Latin Line Dance @ \$55 per session						
	\$ 2,750.00 Ball Room Dance @ \$55 per session						
	\$ 2,805.00 Yoga @ \$55 per session						
	\$ 2,805.00 Art Oil Painting @ \$55 per session						
	\$ 1,210.00 Strength @ \$55.00 per session						
	\$ 2,805.00 StrengthII/Cardio @ \$55 per session						
	\$ 1,750.00 Fit for Life @ \$35 per session						
	\$ 1,530.00 Country Western @ \$30 per session						
	\$ 2,295.00 Jazzercise @ \$45 per session						
	\$ 2,750.00 Aerobics @ \$55 per session						
	\$ 1,210.00 Yoga II @ \$55 per session						
	\$ 1,530.00 Tap Dance @ \$30 per session						
	\$ 2,250.00 Tai Chi II @ \$45 per session						
	\$ 2,750.00 Water Color Class @ \$55 per session						
	\$ 2,750.00 Art Drawing Class @\$55 per session						
	total for Instructors 44,130.00						



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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01050600	534401	OFFICE SUP	1,171.00	1,171.00	1,231.00	1,231.00	1,231.00	1,231.00
	\$ 50.00	Envelopes						
	40.00	Tape, clips white out (will rely on donations for items)						
	784.00	Copy Paper - 8 cases @ \$98.00 each						
	120.00	Mailing seals for Newsletter						
	150.00	Black Cartridges 4X per year @ \$34						
		Color Carridges donated by Commission						
	87.00	Newsletter mailing labels						
	Total 1,231.00							
01050600	534403	MTLS-CLNG	404.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
	Light Bulbs and specialty light bulbs for funtions rooms Attendance is high and all rooms are utilized during the day Arts Commission utilizes building and stage on one weekend per month.							
01050600	545502	PUBLIC REP	600.00	300.00	400.00	400.00	400.00	400.00
	will run public notice in in Trumbull Times and Post for new bus grant.							
01050600	556601	PRF DV-SEM	.00	.00	75.00	75.00	75.00	75.00
	Yearly membership to Connecticut Association of Senior Services.							
01050600	567703	TRAVEL REI	400.00	400.00	300.00	300.00	300.00	300.00
	Mileage for meetings, errands for center.							
01050600	578801	SERVICE CO	6,568.00	7,733.00	6,988.00	6,988.00	6,988.00	6,988.00
	\$ 465.00	So CT Fire Ext. Semi-Annual fire extinguishers						
	400.00	Semi-Annual Stove and Hood						
	1,485.00	(Eagle Co.) Elevator Service two elevators						
	780.00	Copier Maintenance. Copier per copy monthly						
	693.00	Arrow Pest Control Exterminator						
	600.00	Charter Television @ \$49.00 per month						
	200.00	Alarm Conton Monitor						
	200.00	Roof Contract						
	340.00	(Telserv) Telephone Contract (building)						
	1,825.00	(Main Enterprises) HVAC System						
	Total \$6988							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 117
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01050600	578802 EQUIPMENT/ Repair work for electrical items such as the old elevator, air conditioner and electric door openers Can only estimate based on past years	3,035.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
01050600	578804 MNTNCE-RFS Refuse removal - Project 3% increase over 2012 annualized amount.	1,319.00	.00	1,368.00	1,368.00	1,368.00	1,368.00
01050600	581888 CAPITAL OU Lease Payment (ISF): \$ 2,774.20 2010 Bus \$ 2,738.50 2011 Bus \$ 3,000.00 2012 Bus Total 8,512.70	34,762.00	26,174.00	8,513.00	8,513.00	8,513.00	8,513.00
01050600	590011 UTIL-HEAT Projected 3% increase based on 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June 2011 by 3% & adding this product to actual for July-December 2011.	11,042.00	10,173.00	9,385.00	9,385.00	9,385.00	9,385.00
01050600	590012 ELECTRICIT Projected 5% increase based on 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June 2011 by 5% & adding this product to actual for July-December 2011.	19,400.00	20,590.00	20,417.00	20,417.00	20,417.00	20,417.00
01050600	590013 WATER Projected a 3% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011.	1,375.00	1,501.00	1,426.00	1,426.00	1,426.00	1,426.00
01050600	590014 TELEPHONE Projected 6% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011. \$ 1,320.00 Cell phones \$ 2100.00 Land Line for offices.	3,481.00	3,559.00	3,597.00	3,597.00	3,597.00	3,597.00



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**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**
**PG 118
 bgnyrpts**
PROJECTION: 20131 2012-13 BUDGET
FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
TOTAL SENIOR CITIZENS' SERVI	231,456.00	249,959.00	237,645.00	237,645.00	237,645.00	237,645.00
TOTAL SOCIAL SERVICES	613,570.00	581,610.00	631,021.00	631,021.00	631,321.00	631,321.00



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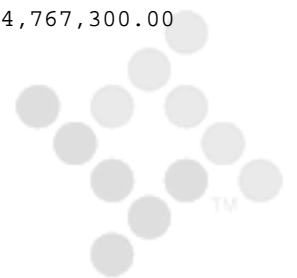
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 119
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
06	EDUCATION							
01060000	EDUCATION							
01060000	522204	SVS-CONTRC	160,616.00	159,539.00	174,047.00	174,047.00	174,047.00	174,047.00
		Non Public School specialists such speech, etc. Per Board of Education Business Manager						
01060000	522205	PROG EXP	84,950,215.00	87,444,838.00	91,878,405.00	90,479,175.00	90,479,175.00	90,479,175.00
		FS: Allow for a 3.47% increase from revised budget. (Approved 6/20/12- \$86,967,782 + \$477,056 suppl)						
01060000	567703	TRNSP-TRV	840,293.00	869,854.00	857,851.00	857,851.00	857,851.00	857,851.00
		Cost of School Busing for Non Public Schools. Per Bus contract.						
01060000	589901	RNTLS-A/LS	244,567.00	245,432.00	240,432.00	240,432.00	240,432.00	240,432.00
		Cost of maintaining the Hillcrest Pool and for using Board of Education Buildings (overtime janitorial serv)						
01060000	595888	INT-BOND	1,988,937.00	2,191,878.00	2,397,813.00	2,397,813.00	2,397,813.00	2,397,813.00
		\$ 2,191,113 - Outstanding Interest 206,700 - Addt'l interest on Bond issue of 9/2012 \$2,397,813 TOTAL						
01060000	596888	INT-ST NOT	12,500.00	.00	.00	.00	.00	.00
01060000	597888	PRINC-BOND	4,171,750.00	4,512,150.00	4,767,300.00	4,767,300.00	4,767,300.00	4,767,300.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 120
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
TOTAL EDUCATION	92,600,334.00	95,423,691.00	100,315,848.00	98,916,618.00	98,916,618.00	98,916,618.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 121
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
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01060200 SCHOOL NURSES

01060200 501101	FULL TIME/	665,364.00	695,209.00	655,964.00	655,964.00	655,964.00	655,964.00
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I am asking for a \$1 per hour increase for all of the nurses based on how critical it is to retain competent nursing staff. Based on an ERG survey from last year, the nurses would need an increase of \$100,000 to bring them into line with the salaries of surrounding towns.

01060200 501102	PART TIME/	41,099.00	30,525.00	33,000.00	33,000.00	33,000.00	33,000.00
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This staff is used to support the regular nurses to safely meet the needs of students with chronic and/or urgent health care needs. It is critical to continue to employ only competent, qualified nurses who can manage all degree's of compromised children we are seeing in our clinics today.

No increase for PT, elected, appointed employees based on budget constraints

01060200 501104	RELIEF/VAC	7,686.00	7,395.00	7,395.00	7,395.00	7,395.00	7,395.00
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This account is used for qualified substitutes nurses' when the regular staff are out of work for illness, jury duty, personal time, etc. The bulk of this is used in the spring to cover nurses' while they do kindergarten registration.

01060200 501106	LONGEVITY	2,197.00	1,602.00	901.00	901.00	901.00	901.00
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Adrienne Prandi \$425
Gail Johnson \$276
Marie Ely \$200



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 122
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01060200	534401 OFFICE SUP	519.00	722.00	722.00	722.00	722.00	722.00
	This is based on last years usage.						
01060200	534402 PROGSUPPL	2,261.00	2,058.00	2,058.00	2,058.00	2,058.00	2,058.00
	This is based on last year's usage.						
01060200	545504 POSTAGE	120.00	120.00	120.00	120.00	120.00	120.00
	This is based on last year's usage.						
01060200	556601 PRF DV-SEM	118.00	120.00	120.00	120.00	120.00	120.00
	The Critical Issues in School Nursing conference is so important to keep abreast of continuing changes in the medical community as it relates to school nursing. This will cover the cost of one nurse attending and this is done on a rotating basis.						
01060200	556602 PRF DV-PRF	240.00	240.00	240.00	240.00	240.00	240.00
	This is for the dues for the Association of School Nurses of CT and the fee for nursing licensure. This association provides among other things, a link to the internet to access all state school nurses in an instant regarding any questions that requires an immediate answer.						
01060200	567703 TRAVEL REI	822.00	820.00	820.00	820.00	820.00	820.00
	This is based on last year's usage.						
01060200	578801 MNTNCE-SV	1,355.00	1,355.00	1,397.00	1,397.00	1,397.00	1,397.00
	This is for the yearly lease and maintance of a digital copier that is also shared with Social Servies. \$934 Yearly Lease of Savin Copier \$421 \$35 X 12 mos. Total \$1355						
	I am asking for a 3% increase to the account.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 123
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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
TOTAL SCHOOL NURSES	721,781.00	740,166.00	702,737.00	702,737.00	702,737.00	702,737.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 124
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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01060600 BUSINESS/EDUCATION INITIATIVE							
01060600	522202 SVS-PROF	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	Trumbull Education Channel videographers						
01060600	522204 CONTRACTUA	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	\$4,000 - Administrative						
	\$4,000 - Trumbull Education Channel						
	\$8,000						
01060600	522205 PROG EXP	154.00	.00	.00	.00	10,000.00	10,000.00
	BOF: Increase by \$10,000 for additional programming						
01060600	534401 OFFICE SUP	500.00	450.00	450.00	450.00	450.00	450.00
01060600	534402 PROGRAM SU	300.00	300.00	300.00	300.00	300.00	300.00
01060600	545502 PUBLIC REP	199.00	300.00	300.00	300.00	300.00	300.00
	Plaques for awards and webhosting annual fee						
01060600	567703 TRNSP-TRV	147.00	100.00	100.00	100.00	100.00	100.00
	mileage reimbursement as required						
01060600	590011 HEAT	3,278.00	2,787.00	2,738.00	2,738.00	2,738.00	2,738.00
	Projected 3% increase based on 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June 2011 by 3% & adding this product to actual for July-December 2011.						
01060600	590012 ELECTRICIT	2,438.00	2,466.00	2,479.00	2,479.00	2,479.00	2,479.00
	Projected 5% increase based on 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June 2011 by 5% & adding this product to actual for July-December 2011.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 125
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01060600 590014 TELEPHONE	336.00	346.00	358.00	358.00	358.00	358.00
Projected 6% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011.						
TOTAL BUSINESS/EDUCATION INI	35,352.00	34,749.00	34,725.00	34,725.00	44,725.00	44,725.00
TOTAL EDUCATION	93,126,011.00	96,198,606.00	101,053,310.00	99,654,080.00	99,664,080.00	99,664,080.00





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 126
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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
07	LIBRARIES							
01070000	LIBRARIES							
01070000	501101	FULL TIME/	807,182.00	837,869.00	842,600.00	788,109.00	842,600.00	842,600.00
	FS: Denied position, not filling vacancy due to retirement. (Reduction of \$54,491).							
	BOF: Restore Head of Children's Svc \$54,491							
01070000	501102	PART TIME/	296,066.00	308,516.00	308,747.00	308,747.00	308,747.00	308,747.00
	This line item includes all part time personnel, including substitutes, as well as part time staff hours for Sunday openings (Sept. thru May).							
	No increase for PT, elected, appointed employees based on budget constraints							
01070000	501105	LIBRARY -O	20,471.00	21,021.00	21,935.00	21,935.00	21,935.00	21,935.00
	\$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. We are requesting an increase of \$466 for 1 additional Sunday based on the 2012-2013 calendar and a 2.5% increase of \$ 448 per MATE contract.							
01070000	501106	LONGEVITY	1,909.00	2,325.00	2,125.00	2,125.00	2,125.00	2,125.00
	Cathy Mauro \$425 Judith Prusak \$425 Louis Sheehy \$425 Helen Steinnagel \$425 Suzanne Uznanski \$425							
	\$ 2,125 - Total							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01070000	522201	CLERICAL F	720.00	720.00	720.00	720.00	720.00	720.00
		\$720 = 12 monthly meetings @ \$60/meeting.						
01070000	522205	PROGRAM EX	11,333.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
		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. This line item also includes classified ad costs for all part time positions.						
		\$475 ReQuest Library Network \$660 CT Library Consortium \$175 Ffld County Library Administrators Group \$100 COSUGI (Dynix User Group) \$300 Employment Advertisements \$4,200 Children's Programming, PR and Supplies \$4,200 Adult & Seniors Programming, PR and Supplies \$890 Teen Programming						
		\$ 11,000 - Total						
		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.						
01070000	534401	OFFICE SUP	23,667.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
		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.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 128
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01070000	534402	PROGRAM SU	167,000.00	167,000.00	172,000.00	172,000.00	172,000.00	172,000.00

We are requesting an increase of \$5,000 for the purchase of e-books which users can download to their e-readers from home. The Library is seeing a surging demand for this service and these additional funds will allow us to begin to build this service.

The Library uses not only Town funds but also Trust funds and funds raised by the Library and groups such as the Friends of the Trumbull Library to support the purchase of collections. The Town side equals to 52% of the total support for collections and 48% is provided through trusts, fundraising, donations and fees.

With this reasonable increase for e-books from the Town and by maintaining current level on the private side, we will be able to meet the informational needs of the community as best we can. With the continued downturn in the economy more and more members of the community are looking to their library to provide informational and recreation materials. There has been no increase in this line item in the last five budget cycles.

EXPENDITURES BY MATERIAL TYPE

Adult Print-\$47,000 Children's Print-\$30,000
YA Print-\$5,000 Databases-\$27,000
Media-\$25,000 Reference/Mag.-\$33,000
E-books-\$5,000

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

01070000	578801	SERVICE CO	4,362.00	4,640.00	5,383.00	5,383.00	5,383.00	5,383.00
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\$685 - Fire extinguisher service (So CT Fire Ext.)
\$693 - Monthly extermination service
\$1,560 - Lease purchase library copier
\$700 - Annual maintenance contract for copier
\$803 - Telephone (Telsery, LLC)
\$942 - HVAC contract (Main Enterprises)

\$5383 - Total



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 129
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01070000	578802 EQUIPMENT/	44,996.00	29,217.00	29,217.00	29,217.00	29,217.00	29,217.00
	\$25,458 - SirsiDynix maintenance						
	\$1,092 - Sirsi-Library Catalog Enhancements-Bowker Library Thing						
	\$405 - Licensing maintenance for public computers scheduling software (CASSIE)						
	\$178 - Cyberpatrol licensing for children's technology centers						
	\$584 - Express email workstation annual maintenance						
	\$1500 - Technology Equipment Maintenance/Repair						
01070000	578803 PROGRAM-RE	3,729.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00
	Includes supplies such as light bulbs, cleaning mop heads, ice melt, sanitizers, et. for both Library buildings.						
01070000	578804 REFUSE REM	2,390.00	2,527.00	2,479.00	2,479.00	2,479.00	2,479.00
	Refuse Removal Estimate 3% Incr of Annualized Amt						
01070000	581888 CAPITAL OU	12,866.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00
	Second year of four-year technology hardware replacement plan.						
	In this budget cycle (year 2 of 4) we are requesting \$11,835 to replace the equipment listed below which is now 10 to 11 yrs. old.						
	\$5,000 - File Server						
	\$4,590 - Six PCs						
	\$1,000 - Two Laser Printers						
	\$600 - Fax Machine						
	\$645 -Monitors and desktop printers						
	\$ 11,835 - Total						
01070000	589901 ANNUAL REN	26,369.00	26,883.00	27,573.00	27,573.00	27,573.00	27,573.00
	\$12,500 - OCLC (National database for marc records for cataloging)						
	\$12,060 - Reference USA online database						
	\$ 428 - Website hosting						
	\$ 1,149 - Library Insight online calendar						
	\$ 1,061 - Movie licensing/Performance rights						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 130
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL		
	\$ 375		-				JobNow database		
	\$ 27,573						- Total		
01070000	590011		HEAT	27,383.00	19,229.00	17,901.00	17,901.00	17,901.00	17,901.00
									Projected 3% increase based on 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June 2011 by 3% & adding this product to actual for July-December 2011.
01070000	590012		ELECTRICIT	80,512.00	81,685.00	77,787.00	77,787.00	77,787.00	77,787.00
									Projected 5% increase based on 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June 2011 by 5% & adding this product to actual for July-December 2011.
01070000	590013		WATER	1,826.00	1,980.00	1,856.00	1,856.00	1,856.00	1,856.00
									Projected 3% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011.
01070000	590014		TELEPHONE	34,806.00	6,258.00	11,073.00	11,073.00	11,073.00	11,073.00
									Projected 6% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011. Annualized 2012 and 2012 budget don't included internet.
	TOTAL LIBRARIES	1,603,439.00	1,561,955.00	1,573,481.00	1,518,990.00	1,573,481.00	1,573,481.00	1,573,481.00	1,573,481.00
	TOTAL LIBRARIES	1,568,087.00	1,561,955.00	1,573,481.00	1,518,990.00	1,573,481.00	1,573,481.00	1,573,481.00	1,573,481.00



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

 PG 131
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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
08 RECREATION AND PARKS						
01080000 PUBLIC EVENTS						
01080000 522205 PROGRAM EX	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
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	1,623,439.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01080300 TRUMBULL DAY COMMISSION							
01080300	522201 SVS-CLRC	720.00	720.00	360.00	360.00	.00	.00
	Clerk fees @ \$60 x 6 months = \$360						
	BOF: Reduce by \$360 commision not active for several years						
	TOTAL TRUMBULL DAY COMMISSIO	720.00	720.00	360.00	360.00	.00	.00



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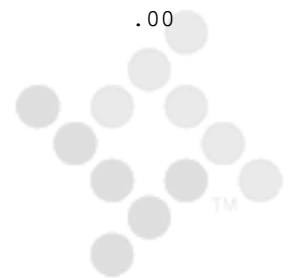
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01080400 RECREATION							
01080400	501101 FULL TIME/	161,209.00	165,829.00	167,048.00	167,048.00	167,048.00	167,048.00
	(1) Full Time Director @ 40 hrs/per week						
	(1) Full Time Assistant Director @ 40 hrs/per week						
	(1) Full Time Clerk @ 35 hrs/per week						
01080400	501102 PART TIME/	19,679.00	25,631.00	25,631.00	25,631.00	25,631.00	25,631.00
	35 hours x 12 weeks						
	20 hours x 40 weeks						
	Field scheduling 28 weeks @ 15 hours per week maximum 420 hr						
	Youth Dept moved out of budget						
	No increase for PT, elected, appointed employees based on budget constraints						
01080400	501102 YOUTH SAL-PT/PER	.00	38,000.00	.00	.00	.00	.00
	Moved to Youth Commission for ease of report purposes #01050400						
01080400	501105 SAL-OVRTIM	.00	1,680.00	1,730.00	1,730.00	1,730.00	1,730.00
	50 hours overtime for Director to alleviate build up of Comp time						
	3% increase						
01080400	501106 SAL-LNGVIT	625.00	850.00	850.00	850.00	850.00	850.00
	Christina Pereiro	\$425					
	Mary Markham	\$425					
01080400	522201 CLERICAL F	540.00	540.00	.00	.00	.00	.00
01080400	522201 YOUTH SVS-CLRC	.00	360.00	.00	.00	.00	.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01080400	522205	PROG EXP	277,500.00	277,500.00	277,500.00	277,500.00	277,500.00	277,500.00
<p>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 looking to add an additional SN camp for Middle School age children. We will be adding additional exercise programs to our popular Boot Camp as the requests increase. 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.</p>								
01080400	522205	YOUTH PROG EXP	.00	6,000.00	.00	.00	.00	.00
01080400	534402	PROGSUPPL	12,339.00	11,583.00	11,583.00	11,583.00	11,583.00	11,583.00
<p>Craft supplies, sports equipment, 1st aid supplies, bathing suits. Youth dept removed from budget</p>								
01080400	534402	YOUTH PROGSUPPL	.00	1,541.00	.00	.00	.00	.00
01080400	545503	YOUTH COM-PUB RL	.00	325.00	.00	.00	.00	.00



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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01080400 556601	PRF DV-SEM	.00	400.00	400.00	400.00	400.00	400.00
	For one person to attend the annual conferences and meetings. The director and the assistant director will alternate attending. This year due to scheduling conflicts we were unable to attend.						
01080400 556602	PRF DV-PRF	400.00	400.00	400.00	400.00	400.00	400.00
	Annual dues and memberships						
01080400 567703	TRNSP-TRV	1,862.00	1,957.00	2,220.00	2,220.00	2,220.00	2,220.00
	Travel reimbursement for pool and playground supervisors and tennis clinic coordinator approximately 4000 miles @ 55.5 cents per mile						
01080400 567703 YOUTH	TRNSP-TRV	.00	300.00	.00	.00	.00	.00
01080400 578801	MNTNCE-SV	825.00	1,168.00	1,210.00	1,210.00	1,210.00	1,210.00
	\$925 - HVAC Service Contract (Main Enterprises) \$185 - Telephone Service Contract (Teleserv) \$100 - Fire Ext Service Contract (Co CT Fire Ext Co) \$1210 - Total						
01080400 578804	MNTNCE-RFS	659.00	698.00	684.00	684.00	684.00	684.00
	Refuse Removal projected 3% Incr over 2012 Annualized Amt						
TOTAL RECREATION		475,638.00	534,762.00	489,256.00	489,256.00	489,256.00	489,256.00





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TOWN OF TRUMBULL
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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
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01080600 PARKS

01080600 501101	FULL TIME/	861,781.00	880,628.00	968,655.00	920,378.00	920,378.00	920,378.00
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Park Superintendent Position: Union Contract
Assistant Superintendent: Union Contract
(12) Maintenance Positions: Union Contract
Chief Ranger and Ranger: Union Contract

Increase requested in addition to contractual obligations:
\$50,089

Entry Level Position: Additional required to fund: \$1,862
Park Ranger \$48,277

Remaining funding for entry level position is from savings created as a result of the unfilled PT Landscaper Position (\$21.5k) and the difference btwn the unfilled Security/Fire position and the hiring of a Maintainer 2 (\$12k). Lastly the rehiring of the Plumber/Trade position in Feb '12 will be at a lower entry level rate for an additional savings of (\$9.3k).

Total savings to create new position (\$42.8k)
Annual Salary for entry level rate: \$44.7k
Additional Budget Funds Required: \$1.9k

FS: Denied new position for Park Ranger reduce by \$48,277.

01080600 501102	PART TIME/	19,675.00	517.00	21,517.00	.00	.00	.00
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Requesting \$21,517.00

Landscape Maintainer
Current: \$21,517.00 Requesting: No Increase
Assists in necessary horticultural practices in the care and maintenance of all town trees, shrubs and plantings. Currently the resources from this unfilled position is being utilized to fund outsourced field maintenance work until new fees are established to pick up these additional costs. Depending on the ability to fund the Full Time Request will determine either the elimination or rehire of this position.

No increase for PT, elected, appointed employees based on budget constraints



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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01080600	501103	SEASONAL/T	61,150.00	102,510.00	142,983.00	102,510.00	102,510.00	102,510.00

Requesting: \$142,983.00

This account has the following items within:

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

(2) Part Time Rangers:
Current: \$43,230.00 Requesting: \$45,651.00

This increase is a result of new step increases set by the Civil Service Department.

(3) School Rangers
Current: \$26,460.00 Requesting: \$28,512.00

This increase is a result of new step increases set by the Civil Service Department.

(4) Parking Lot Attendants
Requesting: \$36,000.00
The Parks Commission would like to start a pilot program of Park Sticker/Lot Attendants to improve security within Town Parks. Attendants would be on staff for three months, Memorial Day through Labor Day, eight hours per day, seven days per week at a cost of \$9,000.00 per attendant.

(5) Summer Help/College Kids
Current: \$25,000.00 Requesting: No Increase

FS: Denied the parking lot attendants for a reduction of \$36,000. No increase for PT employees for a reduction of \$4,473.

01080600	501105	OVERTIME	29,918.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
01080600	501106	LONGEVITY	1,625.00	1,850.00	2,275.00	2,275.00	2,275.00	2,275.00

Longevity: Contractual
Superintendent \$500
Assistant: \$500
Chief Ranger: \$425
Ranger: (2) \$850

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



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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01080600	501120	AED STIP	.00	800.00	1,200.00	1,200.00	1,200.00	1,200.00
		Training in the use of an AED with the general public was made a requirement for our Ranger staff. Increase reflects possibility of new Ranger personnel.						
01080600	501888	UNIFORM AL	5,000.00	11,590.00	11,890.00	11,890.00	11,890.00	11,890.00
		This account is used for the annual purchase of Ranger uniforms, inclement weather gear and the contractual obligation to provide safety shoes to the labor division. \$7,500 for above detailed items \$4,090 = 11 employees @371.82* \$11,590 TOTAL						
		*Additional safety equipment for all units of public works including Fleet, Mtce, and Parks \$13,542 glasses, hats, muffs, back braces, vest, raingear, boots \$ 1,296 gloves \$ 2,925 T-shirts \$ 4,500 sweatshirts \$ 310 supervisors sweatshirts \$ 480 supervisors sweatshirts \$23,053 total/62 employees in all depts = 371.82 each						
		In addition to the \$11,590 the dept. requests the following: Requesting: Additional \$300 if new Maintainer II position is hired. Requesting: Additional \$1,000 if new f/t ranger is hired Requesting: Additional \$800 if new lot attendants are hired: \$200 per person.						
01080600	522201	SVS-CLRC	2,000.00	3,950.00	4,050.00	4,050.00	4,050.00	4,050.00
		Current \$3,950 Requesting: \$4,050 This line item pays for the Administrative Secretary for the Parks/Recreation Commission.						
01080600	522203	SVS-ANCLRY	220,000.00	230,400.00	209,400.00	209,400.00	209,400.00	209,400.00
		Contract covers the costs of an outside vendor to facilitate the maintenance of all Board of Education athletic fields. Requesting no change.						



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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01080600	534401	MTLS-OFFCE	600.00	750.00	750.00	750.00	750.00	750.00
		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	71,624.00	65,000.00	67,000.00	67,000.00	67,000.00	67,000.00
		Current: \$65,000.		Requesting: \$67,000.00				
		This account is used primarily for the purchase of tools, seed, plant material, fertilizer, lumber, paint, infield mix, top soil, mulch and irrigation supplies. A modest increase is requested to offset increased amounts of fertilizer and seed utilized in our turf program.						
01080600	534403	MTLS-CLNG	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
		Current: \$5,600.		Requesting: No Change				
		Covers the cost of cleaning supplies and sanitation products for all Parks facilities.						
01080600	545503	PUBLIC REL	2,800.00	3,500.00	5,500.00	5,500.00	5,500.00	5,500.00
		Current: \$3,500		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 sinage on our borders.						
01080600	556601	PRF DV-SEM	88.00	750.00	750.00	750.00	750.00	750.00
		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.						



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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
<p>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</p>							
01080600	578801 SERVICE CO	6,654.00	10,414.00	10,414.00	10,414.00	10,414.00	10,414.00
<p>Service contract to independently perform annual inspections all of the Parks eight major playgrounds.</p> <p>Our annual aquatic D.E.P. licensing and weed control for the maintenance of our riparian waterways are paid for from this account</p> <p>Maintenance of tennis courts \$2,000</p> <p>Connecticut Pond Services: Aerator maintenance 1,500 Herbicide 1,500 Parts 2,000 Pond Services Permit 414</p> <p>Parks playground and safety: M. Bruce Post 1,500 Sign Maintenance 1,500</p>							
01080600	578802 EQUIPMENT/	17,777.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
<p>Current: \$22,000 Requesting: No Change</p> <p>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</p>							
01080600	578803 PROGRAM-RE	52,754.00	47,500.00	49,852.00	49,852.00	49,852.00	49,852.00
<p>Current: \$47,500 Requesting: 49,852</p> <p>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. We have been receiving notices from our chemical suppliers that they are anticipating significant increases this coming year, however are unable to give us specifics at this time.</p>							



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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
<p>Therefore, a special appropriation may be required. Increase in this line item represents the need for radio communication devices for the proposed Lot Attendants. Four portable units set to the Public Works frequency is recommended at a cost of \$588.00 per unit.</p>							
01080600	578804	MNTNCE-RFS	411.00	434.00	426.00	426.00	426.00
<p>Refuse removal - projecting 3% increase over 2012 annualized amount.</p>							
01080600	581888	CAPITAL OU	.00	46,695.00	48,112.00	38,812.00	38,812.00
<p>FY12/13 Amortization of prior year purchases: \$25,312 \$ 9,712 Silverado \$ 2,300 Zero Turn Mower \$ 2,900 Tri Deck Mower \$10,400 Snow Blowers (2)</p> <p>Purchase Requests: \$22,800 \$35,000 Chevy 2500-Ranger Vehicle \$48,000 Chevy 3500 - Mason Body \$ 8,000 Beaver Tail Trailer \$23,000 Mowers (2 - \$11,500 each) \$114,000 - Total, over 5 year plan = \$22,800 per year</p> <p>Grand Total of request: \$48,112</p> <p>FS: Reduce by 1 Truck and 2 Mowers for a total reduction of \$11,600 (\$58,000/ 5 years)</p> <p>BOF: Restore the mower for \$2,300 (\$11,500/5)</p>							
01080600	589901	ANNUAL REN	91,943.00	75,949.00	39,148.00	39,148.00	39,148.00
<p>FY 12/13 Obligation Total: \$39,148</p> <p>\$ 5,578 Chevy Silverado \$13,850 Aebi Terratrac \$ 4,776 Zero Turn Mowers \$ 9,781 Chevy Silverado \$ 5,163 Chevy Silverado</p>							



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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01080600	589902 OCCASIONAL	3,575.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
	Current: \$7,000 Requesting: No Change for FY 11/12						
	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	8,732.00	7,966.00	9,025.00	9,025.00	9,025.00	9,025.00
	Projected 3% increase based on 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June 2011 by 3% & adding this product to actual for July-December 2011.						
01080600	590012 ELECTRICIT	102,996.00	113,094.00	103,428.00	103,428.00	103,428.00	103,428.00
	Projected 5% increase based on 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June 2011 by 5% & adding this product to actual for July-December 2011.						
01080600	590013 WATER	56,995.00	47,327.00	65,647.00	65,647.00	55,647.00	55,647.00
	Projected a 3% increase over 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011.						
	BOF: Reduction of \$10,000 due to water leak repairs						
01080600	590014 TELEPHONE	16,069.00	17,161.00	19,057.00	19,057.00	19,057.00	19,057.00
	Projected 6% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011.						
	TOTAL PARKS	1,639,767.00	1,740,385.00	1,852,679.00	1,730,812.00	1,723,112.00	1,723,112.00



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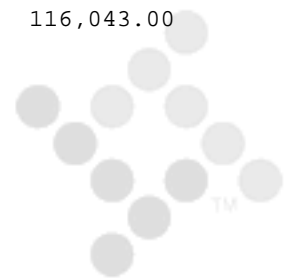
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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01080800 TREE WARDEN								
01080800	501101	FULL TIME/	20,609.00	21,043.00	21,674.00	21,043.00	21,043.00	21,043.00
<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 3% increase is requested.</p> <p>Tree Warden is a licensed arborist as specified by Town Regulations. He reports to the Director of Public Works and is responsible for the planting, preservation, care and removal of trees on town-owned property except for Park land. The Tree Warden works closely iwth several boards and departments, i.e., P&Z, Utilitiles, and the State.</p> <p>FS - Denied increase. No increase for PT, elected, appointed employees based on budget constraints</p>								
01080800	522205	PROGRAM EX	60,000.00	65,000.00	70,000.00	70,000.00	70,000.00	70,000.00
<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.</p> <p>We estimate an increase for tree removal and safety pruning as a result of the two piggy-back storms of 2011. during the 2011-2012 fiscal year.</p> <p>A \$5,000 increase is requested.</p>								
01080800	578806	EMERG SERV	19,560.00	82,000.00	25,000.00	25,000.00	25,000.00	25,000.00
<p>It finally happened. CT was hit with two 100-year storms within 60 days. The damage caused by these storms is challenging to the budget process of FY12 and carries over to FY13 budget. This line item cannot be budgeted with continuity. A \$5,000 increase is requested over last year.</p>								
TOTAL TREE WARDEN			100,169.00	168,043.00	116,674.00	116,043.00	116,043.00	116,043.00



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GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01080900 ARTS COMMISSION								
01080900	501102	SAL-PT/PER	18,476.00	18,874.00	18,874.00	18,874.00	18,874.00	18,874.00
		No increase for PT, elected, appointed employees based on budget constraints						
01080900	522201	SVS-CLRC	452.00	480.00	480.00	480.00	480.00	480.00
		8 meetings at \$60/meeting						
01080900	522205	PROGRAM EX	6,028.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
		6-8 monthly programs with fees averaging \$500. Also cost to run workshops, receptions, new projects and co-sponsored events.						
		The Trumbull Arts Commission sponsors a monthly 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	420.00	420.00	420.00	420.00	420.00	420.00
		Office supplies (paper, envelopes and miscellaneous) \$35 /mo						
01080900	545503	COM-PUB RL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
		Marketing for new and already established programs and special projects is necessary. Our function is to provide continued exposure to the arts and culture within the Community. We cannot accomplish this goal without reaching our audience. We access public service communications to augment our budget.						



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FOR PERIOD 13

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
01080900 567703 TRNSP-TRV	100.00	100.00	100.00	100.00	100.00	100.00
Travel expenses - errands pertaining to various programs.						
TOTAL ARTS COMMISSION	28,476.00	28,874.00	28,874.00	28,874.00	28,874.00	28,874.00
TOTAL RECREATION AND PARKS	2,264,770.00	2,492,784.00	2,507,843.00	2,385,345.00	2,377,285.00	2,377,285.00



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GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
09	DEBT SERVICE						
01090000	DEBT SERVICE						
01090000	595888 INTEREST G	1,491,995.00	1,413,999.00	671,305.00	671,305.00	671,305.00	671,305.00
	\$ 853,401- General Purpose						
	\$ 557,079 - 25% Sewer						
	\$1,410,480 Subtotal						
	\$ 110,825 Interest on Bond Issue 9/12						
	\$ 1,521,305 - SUBTOTAL						
	\$(850,000) Savings on refunding of prior bond issues						
	\$ 671,305 - TOTAL						
01090000	596888 INTEREST -	146,234.00	107,475.00	285,500.00	285,500.00	285,500.00	285,500.00
01090000	597888 G/O BONDS	2,546,300.00	2,570,160.00	3,166,595.00	3,166,595.00	3,166,595.00	3,166,595.00
	\$2,057,560 - General Purpose						
	\$1,109,035 - 25% Sewer						
	\$3,166,595- TOTAL						
	TOTAL DEBT SERVICE	4,213,005.00	4,091,634.00	4,123,400.00	4,123,400.00	4,123,400.00	4,123,400.00
	TOTAL DEBT SERVICE	4,184,529.00	4,091,634.00	4,123,400.00	4,123,400.00	4,123,400.00	4,123,400.00
	TOTAL GENERAL FUND	136,460,709.45	141,009,429.00	151,803,113.00	146,790,508.00	146,636,946.00	146,635,150.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 147
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

SEWER			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
10	ENTERPRISE FUNDS							
20100000	SEWERS-ENTERPRISE							
20100000	501101	SAL-FT/PER	242,269.00	249,268.00	255,838.00	255,838.00	255,838.00	188,280.00
	TC: Eliminate PW inspector position. Sewer project will be completed.							
20100000	501102	SAL-PT/PER	32,428.00	.00	.00	.00	.00	.00
20100000	501105	SAL-OVRTIM	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	Includes: Emergency service calls, Administrator, Assistant Administrator, Clerical							
20100000	501106	SAL-LNGVIT	850.00	850.00	1,050.00	1,050.00	1,050.00	1,050.00
	\$425 Thomas Zadlo \$425 Joseph Solemene \$200 Clairjon Garard							
20100000	501888	UNIFORMALL	1,550.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00
	REQUESTING \$1,550							
	\$ 450 = SAFETY SHOES (3 EMPLOYEES @ \$150 EACH) \$ 90 = SAFETY SHOES (1 EMPLOYEE) \$ 950 = OSHA REQUIRED SHIRTS & PANTS \$1,490 = TOTAL							
20100000	522201	SVS-CLRC	300.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 148
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

SEWER			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
20100000	522202	SVS-PROF	72,700.00	105,000.00	505,500.00	505,500.00	505,500.00	505,500.00

OUTSIDE PROFESSIONAL SERVICES AS NEEDED:
(INCLUDING BUT NOT LIMITED TO:)
\$182,500.00- ATTORNEYS
\$185,000.00 - ENGINEERS/Expert testimoney
\$ 30,000.00 - ARBITRATION FEES
\$ 100,000.00 - OTHER LEGAL
\$497,500.00 - SUBTOTAL

\$ 5,000.00 - CLERK TO COLLECT ON USAGE/ASSESSMENT

\$502,500.00 - TOTAL

ABOVE FEES ARE FOR THE FOLLOWING SERVICES:
\$ 70,000.00 - CONTRACT 4 MEDIATION
\$ 170,000.00 - CONTRACT 3 LITIGATION
\$ 15,000.00 - SEWER ASSESSMENT APPEALS
\$ 12,500.00 - 262 UNITY ROAD
\$ 150,000.00 - BPT CONTR EXT/OTHER OPTIONS
\$ 80,000.00 - REGIONALIZATION
\$497,500.00 - TOTAL

20100000	522204	SVS-CONTRC	4,645,123.00	4,906,100.00	4,963,736.00	4,963,736.00	4,963,736.00	4,963,736.00
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REQUESTING \$4,963,736

\$4,517,525 = (BRIDGEPORT WPCA SEWAGE TREATMENT
Curent \$351,460 for 12 mos=\$4,217,525
Add true up at end of fy \$300,000

\$ 180,701 = 4% INCREASE(4,517,525)
\$4,698,226 Projected BPT WPCA

\$ 70,560 = COMPUTIL (Current \$5,600 for 12 mos incr by 5%)
\$ 94,950 - INA study Phase IV(\$211,000@45%,ST covers 55%)
AND/OR BEARDSLEY

\$ 100,000.00 - BEARDSLEY PUMP STATION FORCE MAIN
UPGRADES PREL ENGINEERING(WRIGHT PIERCE)
\$4,963,736 - TOTAL



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 149
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

SEWER			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
20100000	522210	REIMB-GF	310,522.00	321,463.00	405,590.00	405,590.00	405,590.00	405,590.00
20100000	534402	MTLS-PROG	21,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
		REQUESTING \$20,000						
		EXPENSED LAST YEAR: \$20,000						
		COSTS HAVE REMAINED CONSTANT THE LAST TWO YEARS,						
		APPROXIMATELY \$20,000. THE PROGRAM ACCOUNT IS USED						
		TO PROVIDE THE WPCA WITH THE SUPPLIES, JANITORIAL						
		ACCESSORIES, CHEMICAL SOLVENTS AND MISC. ITEMS						
		NECESSARY TO MAINTAIN SAFE AND SANITARY WORKING						
		ENVIRONMENT.						
20100000	545501	COM-LEGAL	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
		REQUESTING \$5,000						
		NO INCREASE. THE AMOUNT REQUESTED LAST YEAR						
		PROVED ADEQUATE. THE ACCOUNT IS USED FOR THE						
		TAX COLLECTOR'S QUARTERLY NEWSPAPER NOTICES						
		AND THE REQUIRED ADVERTISING OF LEGAL AND						
		ASSESSMENT NOTICES.						
20100000	567701	TRNSP-GAS	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
		REQUESTING \$6,500						
		BASED ON 2010 ACTUAL AND PROJECTED 2011						
		THIS AMOUNT SHOULD MEET THE REQUIREMENTS OF THE						
		DEPARTMENT.						
20100000	567702	TRNSP-VEH	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
		REQUESTING \$8,000						
		JET RODDER SEWER MAINTENANCE TRUCK REPAIRS ARE COSTLY.						
		ANTICIPATING ROUTINE MAINTENANCE ON THE DEPARTMENT						
		VEHICLES.						
20100000	578801	MNTNCE-SV	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
		REQUESTING \$60,000						
		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						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 150
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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

SEWER			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
20100000	578803	MNTNCE-PRG	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
		REQUESTING \$30,000 THE AMOUNT REQUESTED GENERALLY MEETS DEPARTMENT NEEDS. THE PROGRAM-RELATED ACCOUNT IS USED TO FUND PARTS NEEDED FOR THE REPAIR AND ROUTINE MAINTENANCE OF 12 PUMP STATIONS, THEIR ELECTRICAL CONTROL EQUIPMENT, FLOW METERING AND CHART RECORDERS, PUMPS, HOISTS, HYDRAULIC CHECK VALVES, MECHANICAL SEALS, HOSES, HARDWARD, ETC.						
20100000	578805	XTRA ITEM	30,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
		REQUESTING \$60,000 FOR UNFORSEEN REPAIRS BASED ON THE LAST 2 YEARS' ACTUALS						
20100000	581888	CAP OUTLAY	.00	60,000.00	20,000.00	20,000.00	52,500.00	52,500.00
		REQUESTING \$20,000.00 \$20,000.00 PURCHASE RESERVOIR AVE-SUBMERSIBLE PS BOF: Reclass from #589901 Jet Vac Truck for \$32,500						
20100000	589901	RNTLS-A/LS	2,797.00	2,797.00	38,500.00	38,500.00	6,000.00	6,000.00
		\$ 6,000 - VEHICLE FOR INSPECTR (LEASE \$30,000 OVER 5 YR) \$ 32,500 - JET VACTOR TRCK 1/2 PW(LEASE \$325,000/2 OVER 5 Yr \$38,500 - TOTAL BOF: Move to #581888 Jet Vac Truck for \$32,500						
20100000	590011	UTIL-HEAT	9,256.00	11,000.00	13,333.00	13,333.00	13,333.00	13,333.00
		PROVIDES HEAT FOR THE MAIN PUMP STATION AND THE JET RODDER STORAGE BUILDING. BASED ON CONSUMPTION LAST YEAR. Projected 3% increase based on 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June 2011 by 3% & adding this product to actual for July-December 2011.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 151
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

SEWER			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
20100000	590012	UTIL-ELECT	175,933.00	187,000.00	178,704.00	178,704.00	178,704.00	178,704.00
		Projected 5% increase based on 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June 2011 by 5% & adding this product to actual for July-December 2011.						
20100000	590013	UTIL-WATER	1,600.00	1,880.00	1,817.00	1,817.00	1,817.00	1,817.00
		Projected a 3% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011.						
20100000	590014	UTIL-PHONE	10,988.00	11,647.00	12,357.00	12,357.00	12,357.00	12,357.00
		Projected 6% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011.						
TOTAL SEWERS-ENTERPRISE			5,676,816.00	6,070,495.00	6,609,915.00	6,609,915.00	6,609,915.00	6,542,357.00
TOTAL ENTERPRISE FUNDS			5,676,816.00	6,070,495.00	6,609,915.00	6,609,915.00	6,609,915.00	6,542,357.00
TOTAL SEWER			5,676,816.00	6,070,495.00	6,609,915.00	6,609,915.00	6,609,915.00	6,542,357.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 152
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GOLF COURSE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
10	ENTERPRISE FUNDS							
21100000	TASHUA KNOLLS-ENTERPRISE							
21100000	501101	SAL-FT/PER	339,261.00	350,340.00	358,401.00	358,401.00	358,401.00	358,401.00
21100000	501102	SAL-PT/PER	19,367.00	19,851.00	19,851.00	19,851.00	19,851.00	19,851.00
	Realignment of salary approved by Commission at 10/11 meetin							
	No increase for PT, elected, appointed employees based on budget constraints							
21100000	501103	SAL-SEASON	234,599.00	230,399.00	235,007.00	235,007.00	235,007.00	235,007.00
	Grounds crew, security, starters.							
21100000	501105	SAL-OVRTIM	45,000.00	35,000.00	35,000.00	35,000.00	37,000.00	37,000.00
	BOF: Increase by \$2,000 due to commission's request							
21100000	501106	SAL-LNGVIT	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00
	Jeff Cook	\$425						
	Jerry Cook	\$425						
	Rich Plaveck	\$425						
21100000	501888	UNIFORMALL	4,044.00	4,044.00	3,640.00	3,640.00	3,640.00	3,640.00
	Workboots, weather & safety gear for maintenance staff Jackets, shirts, hats for course staff							
21100000	522201	SVS-CLRC	910.00	910.00	910.00	910.00	910.00	910.00
	14 meetings at \$65							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 153
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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GOLF COURSE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
21100000	522202	SVS-PROF	214,832.00	221,277.00	191,865.00	191,865.00	191,865.00	191,865.00
		GM Position eliminated now Director of Golf Pro, Ass't Pro, Counter Staff, and Clerk						
21100000	522203	SVS-ANCLRY	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00
		USGA Site Advisory - \$2,000 Goose Control - \$6,600 POS and Web site - \$5,000						
21100000	522204	SVS-CONTRC	102,705.00	106,217.00	105,717.00	105,717.00	105,717.00	105,717.00
		Golf Cart lease \$65,362 Property tax carts - \$6,000 Snow plowing holidays and weekends - \$3,000 Alarm services - \$1,200 Custodial services - \$3,155 Verti-drain aeration - \$5,500 Tree/stump removal - \$10,000 Medical and Bond contractual - \$9,500 Property tax equipment - \$1,850						
21100000	522210	REIMB-GF	177,290.00	177,290.00	195,727.00	195,727.00	195,727.00	195,727.00
21100000	534401	MTLS-OFFCE	43,938.00	46,188.00	46,188.00	46,188.00	46,188.00	46,188.00
		Office Supplies - \$2,845 Course supplies (flags, rakes, pencils, score cards) \$29,985 Grounds supplies (plantings, paint, signs, lumber) \$13,358						
21100000	534402	MTLS-PROG	149,563.00	154,092.00	161,092.00	161,092.00	161,092.00	161,092.00
		\$7,000 increase for tee renovation projects Topdressing, divot mix, mulch, sod						
21100000	545503	COM-PUB RL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
		Print media - \$1,000 Web based media - \$2,000						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 154
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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GOLF COURSE		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
21100000 556601	PRF DV-SEM	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	Partial amount to maintain prof. certifications: PGA GM A13, PGA A1, PGA A8, Cert. GC Super						
21100000 556602	PRF DV-PRF	3,020.00	3,685.00	3,935.00	3,935.00	3,935.00	3,935.00
	PGA 3 employees CAGSC. CSGA 1 employee EPA, USGA, CT DEP for course operation						
21100000 567701	TRNSP-GAS	25,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
	Increased fuel cost						
21100000 567702	TRNSP-VEH	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	3 on-road vehicles						
21100000 567703	TRNSP-TRV	300.00	300.00	500.00	500.00	500.00	500.00
	Administrator use of personal vehicle for GC business						
21100000 578801	MNTNCE-SV	16,768.00	16,768.00	17,574.00	17,574.00	17,574.00	17,574.00
	Copier - \$850 Irrigation Computer - \$2,568 Pond Vegetation - \$5,800 Portable Toilet - \$1,200 Cart Repair/Batteries - \$4,700 Telephone Maintenance- \$200 Sprinkler Maintenance - \$1,050 HVAC Maintenance Barn - \$206 Fire Extinguishers Service Contract - \$600 (So CT Fire Ext) Additional Repairs to above - \$600						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GOLF COURSE		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
21100000 578802	MNTNCE-EQP	64,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00
	Equipment Repair - \$22,000 Clubhouse - \$20,000 Cart path paving - \$5,000 Sprinkler Heads (to improve water usage) - \$5,000						
21100000 578804	MNTNCE-RFS	1,935.00	2,064.00	2,053.00	2,053.00	2,053.00	2,053.00
	Refuse removal - projecting increase of 3% over 2012 annualized amount.						
21100000 581888	CAP OUTLAY	15,000.00	25,000.00	27,000.00	27,000.00	27,000.00	27,000.00
	\$4,000 - New fencing \$23,000 - New Aerator						
21100000 589901	RNTLS-A/LS	51,949.00	56,054.00	59,817.00	59,817.00	59,817.00	59,817.00
	\$26,797 -Toro lease Workman, Rough & Fairway mowers \$6,808 - Rough Mower \$7,273 - 2 Blowers \$8,868 - Turf Tractor \$10,071 - Fairway Mower						
21100000 589902	RNTLS-OCC	6,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	Compressor rental to winterize irrigation system						
21100000 590011	UTIL-HEAT	13,000.00	5,111.00	12,293.00	12,293.00	12,293.00	12,293.00
	Includes Gralor clubhouse portion reimbursement. Projected 3% increase over 2012 annualized amount. Annualized 2012 is computed by increasing actual January-June 2012 by 3% & adding this product to actual for July-December 2011.						
21100000 590012	UTIL-ELECT	41,351.00	37,965.00	39,954.00	39,954.00	39,954.00	39,954.00
	Includes Gralor reimbursement for clubhouse portion Projected 5% increase based on 2012 annualized amount. Annualized 2012 is computed by increasing January-June 2011 by 5% & adding this product to actual for July-December 2011.						



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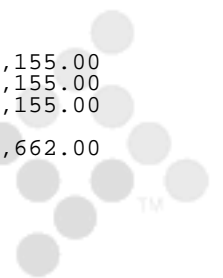
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 156
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GOLF COURSE		2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
21100000 590013	UTIL-WATER	35,000.00	55,000.00	63,039.00	63,039.00	58,039.00	58,039.00
	Projected a 3% increase based on 2012 annualized amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011. BOF: Reduce by \$5,000 due to Commission's request						
21100000 590014	UTIL-PHONE	4,000.00	2,711.00	2,000.00	2,000.00	5,000.00	5,000.00
	Projected 6 % increase based on annualized 2012 amount. Annualized 2012 is computed by adding actual January-June 2011 to actual July-December 2011. Revised 2012 budget does not include internet while annualized 2012 and budget 2013 do. Note: current amount in budget is incorrect - this was for the commission and did not include the internet. Revise to \$3,997 at First Selectman Level. BOF: Increase by \$3,000 due to commission's request						
21100000 595888	INT-BOND	115,829.00	108,428.00	101,217.00	101,217.00	101,217.00	101,217.00
	2001 Irrigation Bond 2002 Expansion Bond 2003 Bond 2005 Cart Bond 2005 Glen Bond 2006 Bond						
21100000 597888	PRINC-BOND	157,000.00	194,000.00	219,000.00	219,000.00	219,000.00	219,000.00
	2001 Irrigation Bond 2002 Expansion Bond 2003 Bond 2005 Cart Barn Bond 2005 Tashua Glen 2006 Bond						
TOTAL TASHUA KNOLLS-ENTERPRI		1,906,036.00	1,953,069.00	2,002,155.00	2,002,155.00	2,002,155.00	2,002,155.00
TOTAL ENTERPRISE FUNDS		1,906,036.00	1,953,069.00	2,002,155.00	2,002,155.00	2,002,155.00	2,002,155.00
TOTAL GOLF COURSE		1,906,036.00	1,953,069.00	2,002,155.00	2,002,155.00	2,002,155.00	2,002,155.00
GRAND TOTAL		144,043,561.45	149,032,993.00	160,415,183.00	155,402,578.00	155,249,016.00	155,179,662.00





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

GOLF COURSE	2011 REVISED BUD	2012 REVISED BUD	2013 DEPT REQ	2013 FIRST SEL	2013 BD OF FIN	2013 TOWN CNCL
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