

TOWN OF TRUMBULL
NEXT YEAR BUDGET COMPARISON REPORT
BUDGET PROJECTION 2020-21

	2019-2020 ** REVISED BUD	2020-2021 DEPT REQ	2020-2021 FIRST SEL	2020-2021 BD of FINANCE
GENERAL GOVERNMENT				
TOWN COUNCIL	\$ 94,633	\$ 92,551	\$ 92,551	\$ 92,551
TRUMBULL NATURE COMM	2,837	4,639	4,639	4,639
ETHICS COMMISSION	120	120	120	120
FIRST SELECTMAN	311,842	321,716	321,716	312,869
PROBATE	12,691	12,350	12,350	12,350
ELECTIONS	142,818	155,434	155,434	153,172
FINANCE DEPARTMENT	580,670	594,934	598,542	583,181
BOARD OF FINANCE	89,980	92,883	92,883	90,922
TAX ASSESSOR	495,783	757,970	737,970	730,775
BOARD OF ASSESSMENT APPEALS	2,345	3,150	3,150	3,150
TAX COLLECTOR	342,331	354,869	352,569	346,090
PURCHASING	116,299	124,308	122,308	119,936
TREASURER	26,073	26,593	26,593	25,609
TECHNOLOGY	997,875	1,171,009	1,057,209	1,105,093
TOWN ATTORNEYS	403,355	420,273	420,273	380,273
HUMAN RESOURCES	307,551	323,273	323,273	313,916
EMPLOYEE BENEFITS	17,795,365	17,960,379	17,929,515	17,874,937
TOWN CLERK	323,110	307,694	307,694	300,855
TOWN HALL	1,999,551	2,064,595	2,064,595	1,886,927
PLANNING AND ZONING	320,382	334,516	334,516	328,593
ECONOMIC DEVELOPMENT	172,586	182,182	189,682	178,765
INLAND WETLANDS COMMIS	8,925	8,925	8,925	8,925
CONSERVATION COMMISSION	6,385	6,385	6,385	1,385
TRANSIT DISTRICT	44,084	44,084	44,084	44,084
TOTAL GENERAL GOVERNMENT	\$ 24,597,591	\$ 25,364,832	\$ 25,206,976	\$ 24,899,117
PUBLIC SAFETY				
POLICE	\$ 9,442,734	\$ 9,996,384	\$ 9,690,513	\$ 9,661,855
ANIMAL CONTROL	140,889	143,310	143,310	142,441
EMERGENCY MEDICAL SERV	1,550,995	1,722,307	1,604,613	1,604,613
FIRE MARSHAL	374,306	443,089	375,929	374,292
FIRE MARSHAL-FIRE HYDRANTS	1,536,403	1,637,123	1,637,123	1,607,973
BUILDING OFFICIAL	388,845	406,262	406,262	397,574
EMERGENCY MANAGEMENT	100,132	110,757	89,060	88,129
TOTAL PUBLIC SAFETY	\$ 13,534,304	\$ 14,459,232	\$ 13,946,810	\$ 13,876,877
PUBLIC WORKS				
PUBLIC WORKS DIRECTOR	\$ 196,048	\$ 314,292	\$ 314,292	\$ 309,877
PUBLIC WORKS -STREET LIGHTS	335,000	325,000	325,000	325,000
PUBLIC WORKS - HIGHWAY	2,695,126	2,760,124	2,685,204	2,673,596
HW-SNOW REMOVAL	515,000	540,000	515,000	500,000
HW-CONSTRUCTION	100,000	642,160	100,000	-
PUBLIC WORKS - BLD MAINTENANCE	925,329	898,788	858,788	855,056
FLEET MAINTENANCE	1,199,458	1,190,559	1,168,264	1,166,224
RECYCLING CENTER	2,583,103	2,698,337	2,687,410	2,679,187
TOWN ENGINEER	656,339	685,356	681,356	668,632
TOTAL PUBLIC WORKS	\$ 9,205,403	\$ 10,054,616	\$ 9,335,314	\$ 9,177,572
PUBLIC HEALTH				
HEALTH DEPARTMENT	\$ 381,131	\$ 410,717	\$ 410,717	\$ 403,583
VITAL STATISTICS	1,200	1,200	1,200	1,200
NURSING - SENIORS	34,108	35,532	35,532	34,771
NON PUBLIC SCHOOL	332,095	330,573	328,573	321,509
TOTAL PUBLIC HEALTH	\$ 748,534	\$ 778,022	\$ 776,022	\$ 761,063
SOCIAL SERVICES				
SOCIAL SERVICES	\$ 119,034	\$ 124,538	\$ 124,538	\$ 121,950
MARY SHERLACH COUNSELING CENTER	358,695	369,573	369,573	362,066
SENIOR CITIZENS' SERVICES	320,924	327,773	327,773	322,228
TOTAL SOCIAL SERVICES	\$ 798,653	\$ 821,884	\$ 821,884	\$ 806,244
EDUCATION *				

EDUCATION	\$ 114,068,300	\$ 118,885,673	\$ 117,142,005	\$ 116,642,005
SCHOOL NURSES	884,482	871,626	868,626	850,866
TRUMBULL BUSINESS-ED INITIATIVE	10,800	13,800	10,800	10,800
TRUMBULL COMMUNITY TELEVISION	88,490	109,000	101,500	101,500
TOTAL EDUCATION	\$ 115,052,072	\$ 119,880,099	\$ 118,122,931	\$ 117,605,171
TOTAL LIBRARIES	\$ 1,617,049	\$ 1,713,341	\$ 1,706,741	\$ 1,677,320
RECREATION AND PARKS				
PUBLIC EVENTS	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TRUMBULL DAY	-	20,000	20,000	-
RECREATION	934,875	1,037,565	985,715	985,068
PARKS	2,140,876	2,289,872	2,226,872	2,187,845
TREE WARDEN	153,868	311,627	161,329	160,772
TOTAL RECREATION AND PARKS	\$ 3,249,619	\$ 3,679,064	\$ 3,413,916	\$ 3,353,685
TOTAL DEBT SERVICE	\$ 6,572,631	\$ 6,811,316	\$ 6,811,316	\$ 6,811,316
TOTAL GENERAL FUND	\$ 175,375,856	\$ 183,562,406	\$ 180,141,910	\$ 178,968,365

* Includes BOE debt service, teachers pension and other education accounts that are not part of the main BOE budget

**Includes supplemental appropriations made during FYE 2020 in the amount of \$678,292

THESE FUNDS ARE SELF-SUSTAINING AND ARE NOT USED TO CALCULATE THE MILL RATE

ENTERPRISE FUNDS

SEWERS-ENTERPRISE	\$ 8,670,247	\$ 9,269,532	\$ 9,269,532	\$ 9,269,532
TASHUA KNOLLS	2,009,661	2,064,610	2,064,610	2,064,610
TOTAL ENTERPRISE FUNDS	10,679,908	11,334,142	11,334,142	11,334,142
TOTAL - ALL	\$ 186,055,764	\$ 194,896,548	\$ 191,476,052	\$ 190,302,507

SUMMARY OF PROPOSED REVENUES	2019-2020 REVISED	2020-2021 DEPT REQ	2020-2021 FIRST SEL	2020-2021 BD of FINANCE
PROPERTY TAXES	\$ 163,120,896	\$ 171,675,838	\$ 168,077,282	\$ 163,839,250
EDUCATION PROGRAM GRANTS	625,000	630,000	630,000	630,000
EDUCATION GRANTS OTHER	2,540,838	2,323,541	2,323,541	2,323,541
STATE PROGRAM GRANTS	78,000	83,000	83,000	83,000
STATE REVENUE OTHER	936,417	938,191	938,191	938,191
TOWN PERMITS, FEES	5,343,300	5,725,380	5,903,440	6,853,440
TOWN REVENUE OTHER	1,193,000	1,293,000	1,293,000	418,000
INTER FUND TRANSFERS	860,113	893,456	893,456	893,456
USE OF FUND BALANCE	-	-	-	3,000,000
TOTAL REVENUES	\$ 174,697,564	\$ 183,562,406	\$ 180,141,910	\$ 178,978,878
ESTIMATED MILL RATE FOR FISCAL YEAR ENDING JUNE 30		36.42	35.64	34.73

NOTICE OF TRUMBULL TOWN COUNCIL FINANCE COMMITTEE PUBLIC HEARING

Notice is hereby given that, pursuant to Chapter IV, section 3A, of the Town Charter, the Finance Committee of the Trumbull Town Council will hold a PUBLIC HEARING on the Board of Finance recommended Annual Budget for Fiscal Year July 1, 2020 to June 30, 2021 on Saturday, May 16, 2020 at 10:00 a.m. via *videoconference. Budget Detail is available on the Town's website.

Join the meeting online:

<https://zoom.us/j/93227486396?pwd=VEVDQmdQNFPNNk0zNWpoUmFlcm8zdz09>

Webinar ID: 932-2748-6396

Password: 638491

Join by telephone: (312) 626-6799 / Webinar ID: 932-2748-6396