

## TOWN OF TRUMBULL

	2020-2021 APPROVED	2020-2021 REVISED BUD	2021-2022 DEPT REQ	2021-2022 FIRST SEL	2021-2022 BD OF FINANCE
<b>GENERAL GOVERNMENT</b>					
TOWN COUNCIL	92,551	92,551	92,840	92,840	102,840
THE TRUMBULL NATURE COMMISSION	4,639	4,639	5,420	5,420	5,420
ETHICS COMMISSION	120	120	120	120	120
FIRST SELECTMAN	310,869	310,869	320,366	320,366	323,432
PROBATE	12,350	12,350	12,430	12,430	12,430
ELECTIONS	150,868	150,868	168,399	168,399	168,399
FINANCE DEPARTMENT	582,881	582,881	625,671	625,671	625,671
BOARD OF FINANCE	90,922	90,922	94,679	94,679	94,679
TAX ASSESSOR	515,775	515,775	758,799	678,799	678,799
BOARD OF ASSESSMENT APPEALS	2,900	2,900	2,900	1,950	2,900
TAX COLLECTOR	341,890	341,890	358,667	354,867	354,867
PURCHASING	119,936	119,936	124,464	123,464	124,464
TREASURER	25,609	25,609	26,818	26,818	26,818
TECHNOLOGY	1,070,743	1,070,743	1,186,228	1,162,228	1,174,053
TOWN ATTORNEYS	380,273	380,273	390,931	390,931	390,931
HUMAN RESOURCES	313,916	313,916	326,788	326,788	326,788
EMPLOYEE BENEFITS	17,802,777	17,802,777	18,569,044	18,510,956	18,511,526
TOWN CLERK	300,855	300,855	300,650	300,650	300,650
TOWN HALL	1,854,494	1,854,494	1,659,610	1,611,150	1,611,150
PLANNING AND ZONING	328,593	328,593	337,671	332,671	332,671
ECONOMIC DEVELOPMENT	177,265	177,265	186,820	186,820	186,820
INLAND WETLANDS COMMISSION	8,925	8,925	7,925	7,925	7,925
CONSERVATION COMMISSION	1,385	6,385	6,385	6,385	1,385
TRANSIT DISTRICT	44,084	44,084	44,084	44,084	44,084
<b>TOTAL GENERAL GOVERNMENT</b>	<b>24,534,620</b>	<b>24,539,620</b>	<b>25,607,709</b>	<b>25,386,411</b>	<b>25,408,822</b>
<b>PUBLIC SAFETY</b>					
POLICE	9,661,855	9,661,855	10,532,690	10,155,246	10,158,315
ANIMAL CONTROL	142,441	142,441	149,041	149,041	149,041
EMERGENCY MEDICAL SERVICES	1,604,613	1,604,613	1,490,796	1,422,518	1,490,736
FIRE MARSHAL	374,292	374,292	380,796	380,796	380,796
FIRE MARSHAL-FIRE HYDRANTS	1,607,973	1,607,973	1,523,149	1,523,149	1,523,149
BUILDING OFFICIAL	397,574	397,574	418,158	414,858	415,858
EMERGENCY MANAGEMENT	88,129	88,129	119,376	101,426	101,426
<b>TOTAL PUBLIC SAFETY</b>	<b>13,876,877</b>	<b>13,876,877</b>	<b>14,614,006</b>	<b>14,147,034</b>	<b>14,219,321</b>
<b>PUBLIC WORKS</b>					
PUBLIC WORKS DIRECTOR	309,877	309,877	320,373	320,389	320,389
PUBLIC WORKS -STREET LIGHTS	325,000	325,000	344,100	344,100	344,100
PUBLIC WORKS - HIGHWAY	2,617,096	2,617,096	2,915,450	2,786,650	2,786,650
HW-SNOW REMOVAL	475,000	475,000	535,000	475,000	475,000
HW-CONSTRUCTION	0	0	484,000	0	-
PUBLIC WORKS - BLD MAINTENANCE	855,056	855,056	992,914	969,914	986,914

FLEET MAINTENANCE	1,096,224	1,096,224	1,103,929	1,103,929	1,103,929
RECYCLING CENTER	2,679,187	2,679,187	2,707,989	2,682,989	2,682,989
TOWN ENGINEER	668,632	668,632	702,550	696,550	696,550
<b>TOTAL PUBLIC WORKS</b>	<b>9,026,072</b>	<b>9,026,072</b>	<b>10,106,305</b>	<b>9,379,521</b>	<b>9,396,521</b>
<b>PUBLIC HEALTH</b>					
HEALTH DEPARTMENT	403,583	403,583	426,792	426,792	426,792
VITAL STATISTICS	1,200	1,200	1,130	1,130	1,130
NURSING - SENIORS	34,771	34,771	36,224	36,224	36,224
NON PUBLIC SCHOOL	321,509	321,509	333,628	321,197	330,628
<b>TOTAL PUBLIC HEALTH</b>	<b>761,063</b>	<b>761,063</b>	<b>797,774</b>	<b>785,343</b>	<b>794,774</b>
<b>SOCIAL SERVICES</b>					
SOCIAL SERVICES	121,950	121,950	127,160	127,160	127,160
MARY SHERLACH COUNSELING CTR	362,066	362,066	370,927	369,327	370,927
SENIOR CITIZENS' SERVICES	316,528	316,528	337,129	335,129	335,129
<b>TOTAL SOCIAL SERVICES</b>	<b>800,544</b>	<b>800,544</b>	<b>835,216</b>	<b>831,616</b>	<b>833,216</b>
<b>EDUCATION</b>					
EDUCATION	116,866,005	116,866,005	121,569,008	120,114,245	120,114,245
SCHOOL NURSES	850,866	850,866	925,999	896,880	921,002
TRUMBULL BUSINESS-ED INITIATIV	10,800	10,800	17,550	10,800	10,800
TRUMBULL COMMUNITY TELEVISION	101,500	101,500	120,388	103,588	115,388
<b>TOTAL EDUCATION</b>	<b>117,829,171</b>	<b>117,829,171</b>	<b>122,632,945</b>	<b>121,125,513</b>	<b>121,161,435</b>
<b>TOTAL LIBRARIES</b>	<b>1,603,586</b>	<b>1,603,586</b>	<b>1,748,657</b>	<b>1,688,264</b>	<b>1,711,122</b>
<b>RECREATION AND PARKS</b>					
PUBLIC EVENTS	20,000	20,000	20,000	20,000	20,000
TRUMBULL DAY	0	0	20,000	0	-
RECREATION	881,868	881,868	920,013	899,363	899,363
PARKS	2,187,845	2,187,845	2,266,780	2,238,241	2,246,241
TREE WARDEN	160,772	160,772	309,547	179,108	158,743
<b>TOTAL RECREATION AND PARKS</b>	<b>3,250,485</b>	<b>3,250,485</b>	<b>3,536,340</b>	<b>3,336,712</b>	<b>3,324,347</b>
<b>TOTAL DEBT SERVICE</b>	<b>6,811,316</b>	<b>6,811,316</b>	<b>7,195,609</b>	<b>7,195,609</b>	<b>7,195,609</b>
<b>TOTAL GENERAL FUND</b>	<b>178,493,734</b>	<b>178,498,734</b>	<b>187,074,561</b>	<b>183,876,023</b>	<b>184,045,167</b>

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

\*\*Includes supplemental appropriations made during FYE 2021 in the amount of \$5,000

#### ENTERPRISE FUNDS

SEWERS-ENTERPRISE	9,265,460	9,265,460	11,384,545	11,306,545	11,356,545
TASHUA KNOLLS	2,059,980	2,092,330	2,118,387	2,118,387	2,118,387
<b>TOTAL ENTERPRISE FUNDS</b>	<b>11,325,440</b>	<b>11,357,790</b>	<b>13,502,932</b>	<b>13,424,932</b>	<b>13,474,932</b>
<b>TOTAL - ALL</b>	<b>189,819,174</b>	<b>189,856,524</b>	<b>200,577,493</b>	<b>197,300,955</b>	<b>197,520,099</b>

SUMMARY OF PROPOSED REVENUES	2020-2021	2020-2021	2021-2022	2021-2022	2021-2022
	APPROVED	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FINANCE
PROPERTY TAXES	\$ 163,138,906	\$ 163,138,906	\$ 174,220,286	\$ 168,686,748	\$ 166,755,892

EDUCATION PROGRAM GRANTS	630,000	630,000	800,000	800,000	800,000
EDUCATION GRANTS OTHER	2,323,541	2,323,541	2,323,541	2,323,541	2,323,541
STATE PROGRAM GRANTS	83,000	83,000	75,000	75,000	75,000
STATE REVENUE OTHER	938,191	938,191	944,089	944,089	944,089
TOWN PERMITS, FEES	7,243,640	7,243,640	7,548,500	7,983,500	6,983,500
TOWN REVENUE OTHER	418,000	418,000	330,000	330,000	330,000
INTER FUND TRANSFERS	893,456	893,456	833,145	833,145	833,145
FUND BALANCE	2,825,000	2,825,000		1,900,000	-
ARP FUNDING					5,000,000
<b>TOTAL REVENUES</b>	<b>\$ 178,493,734</b>	<b>\$ 178,493,734</b>	<b>\$ 187,074,561</b>	<b>\$ 183,876,023</b>	<b>\$ 184,045,167</b>
<b>ESTIMATED MILL RATE FOR FISCAL</b>					
<b>YEAR ENDING JUNE 30 ***</b>	<b>34.74</b>		<b>37.04</b>	<b>35.84</b>	<b>35.43</b>

\*\*\* THIS IS THE PROPOSED PLAN AS OF 4/21/2021. THE MILL RATE DOESN'T BECOME FINAL  
UNTIL THE BOF VOTES ON 6/2021

#### TOWN OF TRUMBULL TOWN COUNCIL FINANCE COMMITTEE NOTICE OF PUBLIC HEARING

Notice is hereby given that, pursuant to Chapter IV, section 3 A, of the Town Charter, the Trumbull Town Council Finance Committee will hold a PUBLIC HEARING on the Board of Finance recommended Annual Budget for Fiscal Year July 1, 2021 - June 30, 2022 on Saturday May 15, 2021 AT 10:00 a.m. via videoconference. Budget detail is available on the town website.

Join the meeting:

<https://zoom.us/j/91874532214?pwd=Y1picmdGTlcweC9Gckx6MnFWcUJLZz09>

Webinar ID: 918 7453 2214

Password: 623177

Join by telephone: (929) 205-6099 or (877) 853-5257 (Toll Free) / Webinar ID: 918 7453 2214