

TOWN OF TRUMBULL
NEXT YEAR BUDGET COMPARISON REPORT
BUDGET PROJECTION 2022-2023

	2021-2022 APPROVED	2021-2022 REVISED BUD **	2022-2023 DEPT REQ	2022-2023 FIRST SEL	2022-2023 BOARD OF FINANCE
GENERAL GOVERNMENT					
TOWN COUNCIL	\$ 102,840	\$ 102,840	\$ 105,172	\$ 105,172	\$ 105,172
THE TRUMBULL NATURE COMM	5,420	5,420	5,128	5,128	5,128
ETHICS COMMISSION	120	120	120	120	120
FIRST SELECTMAN	323,432	323,432	328,987	328,987	328,987
PROBATE	12,430	12,430	12,404	12,404	12,404
ELECTIONS	168,399	168,399	171,566	171,566	171,566
FINANCE DEPARTMENT	625,671	625,671	638,330	638,330	638,330
BOARD OF FINANCE	94,679	94,679	89,640	89,640	89,640
TAX ASSESSOR	678,799	678,799	502,380	502,380	502,380
BOARD OF ASSESSMENT APPEALS	2,900	2,900	3,750	3,750	3,750
TAX COLLECTOR	354,867	354,867	366,494	366,494	366,494
PURCHASING	124,464	124,464	154,513	131,925	132,950
TREASURER	26,818	26,818	27,040	27,040	27,040
TECHNOLOGY	1,174,053	1,174,053	1,244,592	1,222,152	1,222,152
TOWN ATTORNEYS	390,931	390,931	399,164	399,164	399,164
HUMAN RESOURCES	326,788	326,788	325,198	325,198	325,198
EMPLOYEE BENEFITS	18,511,526	18,539,191	19,591,280	19,214,166	19,183,516
TOWN CLERK	300,650	300,650	320,902	320,902	320,902
TOWN HALL	1,611,150	1,611,150	1,776,822	1,772,163	1,772,163
PLANNING AND ZONING	332,671	332,671	343,929	343,929	343,929
ECONOMIC DEVELOPMENT	186,820	186,820	189,695	189,695	224,695
INLAND WETLANDS COMMISSION	7,925	7,925	9,425	9,425	9,425
CONSERVATION COMMISSION	1,385	1,385	4,060	4,060	16,060
TRANSIT DISTRICT	44,084	44,084	44,084	44,084	44,084
GENERAL GOVERNMENT	\$ 25,408,822	\$ 25,436,487	\$ 26,654,675	\$ 26,227,874	\$ 26,245,249
PUBLIC SAFETY					
POLICE	\$ 10,158,315	\$ 10,158,315	\$ 11,023,711	\$ 10,585,315	\$ 10,585,315
ANIMAL CONTROL	149,041	149,041	165,127	155,127	155,127
EMERGENCY MEDICAL SERVICE	1,490,736	1,572,840	1,879,096	1,770,181	1,741,711
FIRE MARSHAL	380,796	380,796	498,090	395,430	395,430
FIRE MARSHAL-FIRE HYDRANTS	1,523,149	1,523,149	1,581,206	1,581,206	1,581,206
BUILDING OFFICIAL	415,858	415,858	412,033	412,033	412,033
EMERGENCY MANAGEMENT	101,426	104,926	126,472	112,472	123,761
TOTAL PUBLIC SAFETY	\$ 14,219,321	\$ 14,304,925	\$ 15,685,735	\$ 15,011,764	\$ 14,994,583
PUBLIC WORKS					
PUBLIC WORKS DIRECTOR	\$ 320,389	\$ 320,389	\$ 324,995	\$ 324,995	\$ 324,995
PUBLIC WORKS-STREET LIGHTS	344,100	344,100	330,000	330,000	330,000
PUBLIC WORKS-HIGHWAY	2,786,650	2,808,650	3,083,841	2,887,370	2,942,370
HW-SNOW REMOVAL	475,000	475,000	545,000	500,000	500,000
HW-CONSTRUCTION	-	-	100,000	-	-
PUBLIC WORKS - BLD MAINTENANCE	986,914	1,011,914	1,301,748	1,072,042	1,088,643

FLEET MAINTENANCE	1,103,929	1,103,929	1,259,358	1,214,708	1,289,708
RECYCLING CENTER	2,682,989	2,682,989	2,747,421	2,721,371	2,721,371
TOWN ENGINEER	696,550	696,550	741,025	717,225	721,505
TOTAL PUBLIC WORKS	\$ 9,396,521	\$ 9,443,521	\$ 10,433,388	\$ 9,767,711	\$ 9,918,592
PUBLIC HEALTH					
HEALTH DEPARTMENT	\$ 426,792	\$ 426,792	\$ 702,251	\$ 518,405	\$ 518,405
VITAL STATISTICS	1,130	1,130	1,200	1,200	1,200
NURSING - SENIORS	36,224	36,224	37,858	37,858	37,858
TOTAL PUBLIC HEALTH	\$ 464,146	\$ 464,146	\$ 741,309	\$ 557,463	\$ 557,463
SOCIAL SERVICES					
SOCIAL SERVICES	\$ 127,160	\$ 127,160	\$ 131,679	\$ 131,679	\$ 131,679
MARY SHERLACH COUNSELING CENTER	370,927	370,927	391,261	388,141	388,141
SENIOR CITIZENS' SERVICES	335,129	335,129	355,823	337,571	355,823
TOTAL SOCIAL SERVICES	\$ 833,216	\$ 833,216	\$ 878,763	\$ 857,391	\$ 875,643
EDUCATION					
EDUCATION *	\$ 120,019,692	\$ 120,019,692	\$ 124,753,827	\$ 123,061,987	\$ 123,311,987
SCHOOL NURSES	921,002	921,002	1,055,673	999,243	1,005,513
NON PUBLIC SCHOOL NURSES	330,628	330,628	408,062	370,662	377,262
TRUMBULL BUSINESS-ED INITIATIVE	10,800	10,800	13,800	10,800	10,800
TRUMBULL COMMUNITY TELEVISION	115,388	115,388	141,634	106,634	106,634
EDUCATION	\$ 121,397,510	\$ 121,397,510	\$ 126,372,996	\$ 124,549,326	\$ 124,812,196
TOTAL LIBRARIES	\$ 1,711,122	\$ 1,711,122	\$ 1,828,235	\$ 1,793,552	\$ 1,808,552
RECREATION AND PARKS					
PUBLIC EVENTS	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TRUMBULL DAY	-	-	20,000	10,000	10,000
RECREATION	899,363	899,363	-	-	-
PARKS	2,246,241	2,246,241	3,371,500	3,226,844	3,258,979
TREE WARDEN	158,743	158,743	400,285	190,285	265,285
TOTAL RECREATION AND PARKS	\$ 3,324,347	\$ 3,324,347	\$ 3,811,785	\$ 3,447,129	\$ 3,554,264
TOTAL DEBT SERVICE	\$ 7,195,609	\$ 7,195,609	\$ 7,312,505	\$ 7,312,505	\$ 7,312,505
TOTAL GENERAL FUND	\$ 183,950,614	\$ 184,110,883	\$ 193,719,391	\$ 189,524,715	\$ 190,079,047

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

**Includes supplemental appropriations made during FYE 2022 in the amount of \$160,269

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

ENTERPRISE FUNDS

SEWERS-ENTERPRISE	\$ 11,356,545	\$ 11,356,545	\$ 10,231,830	\$ 10,231,830	\$ 10,231,830
TASHUA KNOLLS	2,118,387	2,342,163	2,605,688	2,502,772	2,585,147
TOTAL ENTERPRISE FUNDS	\$ 13,474,932	\$ 13,698,708	\$ 12,837,518	\$ 12,734,602	\$ 12,816,977
TOTAL - ALL	\$ 197,425,546	\$ 197,809,591	\$ 206,556,909	\$ 202,259,317	\$ 202,896,024

SUMMARY OF PROPOSED REVENUES	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
	APPROVED	REVISED BUD	DEPT REQ	FIRST SEL	BOARD OF FINANCE
PROPERTY TAXES	\$ 166,943,953	\$ 166,943,953	\$ 182,157,373	\$ 174,962,697	\$ 175,518,899

EDUCATION PROGRAM GRANTS	800,000	800,000	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	75,000	75,000	82,000	82,000	82,000
STATE REVENUE OTHER	1,011,475	1,011,475	1,009,897	1,009,897	1,009,897
TOWN PERMITS, FEES	7,033,500	7,033,500	6,231,600	6,231,600	6,231,600
TOWN REVENUE OTHER	330,000	330,000	200,000	200,000	200,000
INTER FUND TRANSFERS	833,145	833,145	914,980	914,980	913,110
ARPA FUNDING	4,600,000	4,600,000	-	-	-
FUND BALANCE	-	-	-	3,000,000	3,000,000
TOTAL REVENUES	\$ 183,950,614	\$ 183,950,614	\$ 193,719,391	\$ 189,524,715	\$ 190,079,047
ESTIMATED MILL RATE FOR FISCAL					
YEAR ENDING JUNE 30	35.42		34.39	33.01	33.14

TOWN OF TRUMBULL TOWN COUNCIL

NOTICE

PUBLIC HEARING

Notice is hereby given that, pursuant to Chapter IV, section 3 A, of the

Town Charter, The Trumbull Town Council will hold a **PUBLIC**

HEARING on the Board of Finance Recommended Annual Budget for Fiscal Year July 1, 2022 - June 30, 2023

Monday, April 25, 2022 7:00 PM VIA ZOOM

Budget detail is available on the Town's website

Join the Public Hearing Apr 25, 2022 7:00 PM

<https://us06web.zoom.us/j/83966163264?pwd=TzNuVzF2N2pPeVo1MmRHQXNwSkIEUT09>

Webinar ID: 839 6616 3264

Password: 488638

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