

TOWN OF TRUMBULL
NEXT YEAR BUDGET COMPARISON REPORT
BUDGET PROJECTION 2023-2024

	2022-2023 APPROVED	2022-2023 REVISED BUD **	2023-2024 DEPT REQ	2023-2024 FIRST SEL	2023-2024 BOARD OF FINANCE
GENERAL GOVERNMENT					
TOWN COUNCIL	\$ 105,172	\$ 105,172	\$ 107,372	\$ 107,372	\$ 107,372
THE TRUMBULL NATURE COMM	5,128	5,128	5,788	5,788	5,788
ETHICS COMMISSION	120	120	120	120	120
FIRST SELECTMAN	328,987	328,987	335,687	343,883	335,687
PROBATE	12,404	12,404	12,944	12,944	12,944
ELECTIONS	171,566	171,566	186,824	148,444	189,320
FINANCE DEPARTMENT	638,330	638,330	659,579	659,579	659,579
BOARD OF FINANCE	89,640	89,640	95,479	95,479	95,479
TAX ASSESSOR	502,380	502,380	575,644	575,644	575,644
BOARD OF ASSESSMENT APPEALS	3,750	3,750	3,750	3,750	3,750
TAX COLLECTOR	366,494	366,494	372,973	372,973	370,473
PURCHASING	132,950	132,950	133,319	132,305	132,305
TREASURER	27,040	27,040	27,393	27,393	27,393
TECHNOLOGY	1,222,152	1,222,152	1,396,940	1,221,770	1,367,370
TOWN ATTORNEYS	399,164	399,164	407,583	407,583	377,583
HUMAN RESOURCES	325,198	325,198	360,482	360,482	390,482
EMPLOYEE BENEFITS	19,218,166	19,270,701	20,784,577	20,510,606	20,513,084
TOWN CLERK	320,902	320,902	320,972	322,098	326,298
TOWN HALL	1,772,163	1,772,163	2,179,297	2,174,481	2,137,041
PLANNING AND ZONING	343,929	343,929	384,289	351,289	352,789
ECONOMIC DEVELOPMENT	224,695	224,695	227,626	227,626	229,126
INLAND WETLANDS COMMISSION	9,425	9,425	9,425	9,425	9,425
CONSERVATION COMMISSION	16,060	16,060	16,060	16,060	16,060
TRANSIT DISTRICT	44,084	44,084	44,084	44,084	44,084
GENERAL GOVERNMENT	\$ 26,279,899	\$ 26,332,434	\$ 28,648,207	\$ 28,131,178	\$ 28,279,196
PUBLIC SAFETY					
POLICE	\$ 10,585,315	\$ 10,585,315	\$ 11,316,039	\$ 10,870,586	\$ 10,870,586
ANIMAL CONTROL	155,127	155,127	158,250	158,250	158,250
EMERGENCY MEDICAL SERVICE	1,763,946	1,763,946	2,021,489	1,905,926	1,905,926
FIRE MARSHAL	395,430	421,850	493,020	474,420	466,420
FIRE MARSHAL-FIRE HYDRANTS	1,581,206	1,581,206	1,568,479	1,568,479	1,568,479
BUILDING OFFICIAL	412,033	468,617	444,562	444,562	444,562
EMERGENCY MANAGEMENT	123,761	123,761	149,624	114,624	114,624
TOTAL PUBLIC SAFETY	\$ 15,016,818	\$ 15,099,822	\$ 16,151,463	\$ 15,536,847	\$ 15,528,847
PUBLIC WORKS					
PUBLIC WORKS DIRECTOR	324,995	324,995	333,590	331,090	331,090
PUBLIC WORKS-STREET LIGHTS	330,000	330,000	365,000	365,000	365,000
PUBLIC WORKS-HIGHWAY	2,942,370	2,942,370	2,998,840	2,813,152	2,819,052
HW-SNOW REMOVAL	500,000	500,000	550,000	400,000	400,000
HW-CONSTRUCTION	-	-	200,000	-	-
PUBLIC WORKS - BLD MAINTENANCE	1,098,643	1,098,643	1,238,620	1,070,170	1,145,170

FLEET MAINTENANCE	1,289,708	1,289,708	1,308,939	1,289,719	1,304,719
RECYCLING CENTER	2,721,371	2,752,944	3,334,624	2,984,624	2,929,624
TOWN ENGINEER	721,505	721,505	722,690	716,690	722,690
TOTAL PUBLIC WORKS	\$ 9,928,592	\$ 9,960,165	\$ 11,052,303	\$ 9,970,445	\$ 10,017,345
PUBLIC HEALTH					
HEALTH DEPARTMENT	518,405	518,405	593,105	563,555	563,555
VITAL STATISTICS	1,200	1,200	1,200	1,200	1,200
NURSING - SENIORS	37,858	37,858	34,238	34,238	34,238
TOTAL PUBLIC HEALTH	\$ 557,463	\$ 557,463	\$ 628,543	\$ 598,993	\$ 598,993
SOCIAL SERVICES					
SOCIAL SERVICES	\$ 131,679	\$ 131,679	\$ 136,109	\$ 136,109	\$ 136,109
MARY SHERLACH COUNSELING CENTER	388,141	388,141	410,382	396,215	396,215
SENIOR CITIZENS' SERVICES	355,823	355,823	417,885	372,385	372,385
TOTAL SOCIAL SERVICES	\$ 875,643	\$ 875,643	\$ 964,376	\$ 904,709	\$ 904,709
EDUCATION					
EDUCATION *	\$ 123,311,987	\$ 123,311,987	\$ 129,000,995	\$ 127,027,227	\$ 127,027,227
SCHOOL NURSES	1,005,513	1,005,513	1,043,014	1,043,014	1,043,014
NON PUBLIC SCHOOL NURSES	377,262	377,262	383,579	379,179	379,179
TRUMBULL BUSINESS-ED INITIATIVE	10,800	10,800	14,100	11,100	12,100
TRUMBULL COMMUNITY TELEVISION	106,634	106,634	92,665	87,365	87,365
EDUCATION	\$ 124,812,196	\$ 124,812,196	\$ 130,534,353	\$ 128,547,885	\$ 128,548,885
TOTAL LIBRARIES	\$ 1,808,552	\$ 1,808,552	\$ 1,843,530	\$ 1,821,076	\$ 1,821,076
RECREATION AND PARKS					
PUBLIC EVENTS	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000
TRUMBULL DAY	10,000	10,000	15,000	15,000	-
PARKS	3,258,979	3,258,979	3,471,833	3,336,581	3,393,756
TREE WARDEN	190,285	332,898	400,879	190,879	350,879
TOTAL RECREATION AND PARKS	\$ 3,479,264	\$ 3,621,877	\$ 3,912,712	\$ 3,567,460	\$ 3,769,635
TOTAL DEBT SERVICE	\$ 7,312,505	\$ 7,312,505	\$ 7,795,933	\$ 7,795,933	\$ 7,795,933
TOTAL GENERAL FUND	\$ 190,070,932	\$ 190,380,657	\$ 201,531,420	\$ 196,874,526	\$ 197,264,619

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

**Includes supplemental appropriations made during FYE 2023 in the amount of \$309,725

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

ENTERPRISE FUNDS

SEWERS-ENTERPRISE	\$ 10,231,830	\$ 10,231,830	\$ 10,684,353	\$ 10,684,353	\$ 10,684,353
TASHUA KNOLLS	2,480,147	2,586,793	2,412,530	2,412,530	2,437,874
TOTAL ENTERPRISE FUNDS	\$ 12,711,977	\$ 12,818,623	\$ 13,096,883	\$ 13,096,883	\$ 13,122,227

TOTAL - ALL	\$ 202,782,909	\$ 203,199,280	\$ 214,628,303	\$ 209,971,409	\$ 210,386,846
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SUMMARY OF PROPOSED REVENUES	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	APPROVED	REVISED BUD	DEPT REQ	FIRST SEL	BOARD OF FINANCE
PROPERTY TAXES	\$ 177,354,362	\$ 177,354,362	\$ 188,372,231	\$ 182,215,337	\$ 182,356,952
EDUCATION PROGRAM GRANTS	800,000	800,000	800,000	800,000	800,000

EDUCATION GRANTS OTHER	2,323,541	2,323,541	2,198,596	2,198,596	2,198,596
STATE PROGRAM GRANTS	82,000	82,000	82,000	82,000	82,000
STATE REVENUE OTHER	2,016,320	2,016,320	1,556,582	1,556,582	1,556,582
TOWN PERMITS, FEES	6,231,600	6,231,600	6,019,281	6,019,281	6,059,281
TOWN REVENUE OTHER	350,000	350,000	1,550,000	1,550,000	1,750,000
INTER FUND TRANSFERS	913,110	913,110	952,730	952,730	961,208
FUND BALANCE				1,500,000	1,500,000
TOTAL REVENUES	\$ 190,070,933	\$ 190,070,933	\$ 201,531,420	\$ 196,874,526	\$ 197,264,619
ESTIMATED MILL RATE FOR FISCAL					
YEAR ENDING JUNE 30, 2023	33.64		35.47	34.19	34.20

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 Proposed Annual Budget for Fiscal Year
July 1, 2023— June 30, 2024

Monday, April 24, 2023

7:00 PM

Town Hall-Council Chambers