

TOWN OF TRUMBULL
NEXT YEAR BUDGET COMPARISON REPORT
BUDGET PROJECTION 2024-2025

	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
	APPROVED	REVISED BUD **	DEPT REQ	FIRST SEL	BD of FINANCE
GENERAL GOVERNMENT					
TOWN COUNCIL	\$ 107,372	\$ 107,372	\$ 107,172	\$ 107,172	\$ 107,172
THE TRUMBULL NATURE COMM	5,788	5,788	5,268	5,268	5,268
ETHICS COMMISSION	120	120	120	120	120
FIRST SELECTMAN	335,687	335,687	343,099	343,099	343,099
PROBATE	12,944	12,944	13,584	13,584	13,584
ELECTIONS	175,425	175,425	212,610	212,610	209,610
FINANCE DEPARTMENT	659,579	659,579	721,768	721,768	754,387
BOARD OF FINANCE	95,479	95,479	102,062	102,062	102,062
TAX ASSESSOR	575,644	575,644	877,577	877,577	877,577
BOARD OF ASSESSMENT APPEALS	3,750	3,750	3,750	3,750	3,750
TAX COLLECTOR	370,473	370,473	397,662	394,862	394,862
PURCHASING	132,305	132,305	187,111	162,111	172,111
TREASURER	27,393	27,393	27,647	27,647	27,647
TECHNOLOGY	1,350,070	1,350,070	1,501,221	1,455,181	1,401,681
TOWN ATTORNEYS	377,583	377,583	389,060	389,060	389,060
HUMAN RESOURCES	380,482	380,482	415,467	400,467	400,467
EMPLOYEE BENEFITS	20,468,792	20,468,792	21,466,063	21,198,122	21,589,119
TOWN CLERK	326,298	326,298	329,488	328,288	328,288
TOWN HALL	2,137,041	2,246,041	2,483,162	2,483,162	2,483,162
PLANNING AND ZONING	352,789	352,789	354,854	354,854	354,854
ECONOMIC DEVELOPMENT	229,126	229,126	221,577	221,577	221,577
INLAND WETLANDS COMMISSION	9,425	9,425	9,525	9,525	9,525
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	\$ 28,193,709	\$ 28,302,709	\$ 30,229,991	\$ 29,872,010	\$ 30,249,126
PUBLIC SAFETY					
POLICE	\$ 10,817,952	\$ 10,847,952	\$ 11,675,728	\$ 11,072,544	\$ 11,087,544
ANIMAL CONTROL	158,250	158,250	165,110	162,610	164,110
EMERGENCY MEDICAL SERVICE	1,905,926	1,905,926	2,093,357	2,034,360	2,078,252
FIRE MARSHAL	466,420	466,420	549,116	533,516	529,016
FIRE MARSHAL-FIRE HYDRANTS	1,568,479	1,568,479	1,530,816	1,530,816	1,530,816
BUILDING OFFICIAL	444,562	444,562	488,125	482,125	482,125
EMERGENCY MANAGEMENT	114,624	114,624	103,042	91,042	91,042
TOTAL PUBLIC SAFETY	\$ 15,476,213	\$ 15,506,213	\$ 16,605,294	\$ 15,907,013	\$ 15,962,905
PUBLIC WORKS					
PUBLIC WORKS DIRECTOR	\$ 331,090	\$ 331,090	\$ 337,701	\$ 336,701	\$ 336,701
PUBLIC WORKS-STREET LIGHTS	365,000	365,000	369,000	369,000	369,000
PUBLIC WORKS-HIGHWAY	2,819,052	2,819,052	3,039,801	2,995,601	3,047,916
HW-SNOW REMOVAL	400,000	400,000	500,000	410,000	410,000

HW-CONSTRUCTION	-	-	-	-	-
PUBLIC WORKS - BLD MAINTENANCE	1,095,170	1,095,170	1,385,196	1,236,096	1,286,096
FLEET MAINTENANCE	1,304,719	1,304,719	1,321,069	1,321,069	1,249,769
RECYCLING CENTER	2,929,624	3,029,624	3,147,678	3,098,312	2,948,312
TOWN ENGINEER	716,690	841,690	736,788	736,788	736,788
TOTAL PUBLIC WORKS	\$ 9,961,345	\$ 10,186,345	\$ 10,837,233	\$ 10,503,567	\$ 10,384,582
PUBLIC HEALTH					
HEALTH DEPARTMENT	\$ 563,555	\$ 563,555	\$ 585,394	\$ 574,324	\$ 574,324
VITAL STATISTICS	1,200	1,200	1,200	1,200	1,200
NURSING - SENIORS	34,238	34,238	35,163	35,163	35,163
TOTAL PUBLIC HEALTH	\$ 598,993	\$ 598,993	\$ 621,757	\$ 610,687	\$ 610,687
SOCIAL SERVICES					
SOCIAL SERVICES	\$ 136,109	\$ 136,109	\$ 135,884	\$ 135,884	\$ 135,884
MARY SHERLACH COUNSELING CENTER	396,215	396,215	407,864	407,864	407,219
SENIOR CITIZENS' SERVICES	372,385	502,385	433,952	433,952	433,952
TOTAL SOCIAL SERVICES	\$ 904,709	\$ 1,034,709	\$ 977,700	\$ 977,700	\$ 977,055
EDUCATION					
EDUCATION *	\$ 127,027,227	\$ 127,027,227	\$ 132,625,929	\$ 131,022,883	\$ 131,022,883
SCHOOL NURSES	1,043,014	1,043,014	1,276,765	1,095,169	1,093,669
NON PUBLIC SCHOOL NURSES	379,179	379,179	401,046	384,646	384,646
TRUMBULL BUSINESS-ED INITIATIVE	12,100	12,100	12,100	12,100	12,100
TRUMBULL COMMUNITY TELEVISION	87,365	87,365	108,396	76,805	80,805
EDUCATION	\$ 128,548,885	\$ 128,548,885	\$ 134,424,236	\$ 132,591,603	\$ 132,594,103
TOTAL LIBRARIES	\$ 1,821,076	\$ 1,821,076	\$ 1,917,220	\$ 1,917,220	\$ 1,917,220
RECREATION AND PARKS					
PUBLIC EVENTS	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
PARKS	3,393,756	3,570,756	3,698,329	3,632,824	3,632,824
TREE WARDEN	290,879	290,879	303,340	303,340	303,340
TOTAL RECREATION AND PARKS	\$ 3,709,635	\$ 3,886,635	\$ 4,026,669	\$ 3,961,164	\$ 3,961,164
TOTAL DEBT SERVICE	\$ 7,795,933	\$ 7,795,933	\$ 8,202,357	\$ 8,202,357	\$ 8,202,357
TOTAL GENERAL FUND	\$ 197,010,498	\$ 197,681,498	\$ 207,842,457	\$ 204,543,321	\$ 204,859,199

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

**Includes supplemental appropriations made during FYE 2024 in the amount of \$671,000

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

ENTERPRISE FUNDS

SEWERS-ENTERPRISE	\$ 10,684,353	\$ 10,684,353	\$ 11,097,253	\$ 10,947,253	\$ 10,947,253
TASHUA KNOLLS	2,437,874	2,604,988	2,759,032	2,759,032	2,759,032
TOTAL ENTERPRISE FUNDS	\$ 13,122,227	\$ 13,289,341	\$ 13,856,285	\$ 13,706,285	\$ 13,706,285
TOTAL - ALL	\$ 210,132,725	\$ 210,970,839	\$ 221,698,742	\$ 218,249,606	\$ 218,565,484

SUMMARY OF PROPOSED REVENUES	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
	APPROVED	REVISED BUD **	DEPT REQ	FIRST SEL	BD of FINANCE
PROPERTY TAXES	\$ 181,926,821	\$ 181,926,821	\$ 188,458,202	\$ 185,159,066	\$ 185,434,626
EDUCATION PROGRAM GRANTS	800,000	800,000	950,000	950,000	950,000
EDUCATION GRANTS OTHER	2,323,541	2,323,541	3,417,049	3,417,049	3,417,049
STATE PROGRAM GRANTS	82,000	82,000	82,000	82,000	82,000
STATE REVENUE OTHER	1,562,887	1,562,887	2,638,285	2,638,285	2,678,603
TOWN PERMITS, FEES	6,109,281	6,109,281	6,976,521	6,976,521	6,976,521
TOWN REVENUE OTHER	1,750,000	1,750,000	2,750,000	2,750,000	2,750,000
INTER FUND TRANSFERS	955,968	955,968	1,020,400	1,020,400	1,020,400
FUND BALANCE	1,500,000	1,500,000	1,550,000	1,550,000	1,550,000
TOTAL REVENUES	\$ 197,010,498	\$ 197,010,498	\$ 207,842,457	\$ 204,543,321	\$ 204,859,199
ESTIMATED MILL RATE FOR FISCAL					
YEAR ENDING JUNE 30, 2023	34.15		35.50	34.82	34.88

TOWN OF TRUMBULL

TOWN COUNCIL

NOTICE

PUBLIC HEARING

Notice is hereby given that, pursuant to Chapter IV, section 3A, 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, 2024— June 30, 2025

Thursday, April 25, 2024

7:00 PM

Town Hall-Council Chambers