

TOWN OF TRUMBULL

TOWN COUNCIL

BUDGET



FISCAL YEAR 2025-2026

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Vicki A. Tesoro
First Selectman



Office of the First Selectman
Town Hall
5866 Main Street
Trumbull, Connecticut 06611
203-452-5005

TOWN OF TRUMBULL CONNECTICUT

FIRST SELECTMAN'S BUDGET MESSAGE

March 3, 2025

DEAR MEMBERS OF THE BOARD OF FINANCE AND CITIZENS OF TRUMBULL:

In accordance with Chapter IV, Section 1 of the Trumbull Town Charter, I present for your review and consideration my proposed budget for the fiscal year 2025-2026.

Each year, factors beyond our control affect the budget, and this year is no different. Uncertainty around federal funding, its potential impact on state funding, and the resulting effects on our town are especially concerning. Essential services like education, public safety, and senior services could be at risk.

My approach has always been to budget conservatively and for the last seven years, that has served us well. Independent rating agencies have consistently praised my administration for its strong fiscal management. In these uncertain times, we will continue to budget conservatively, and will be prepared to act quickly should the need arise. We will keep you, our residents, informed of any development at the state and federal level that may impact our funding and require us to take action.

This budget is not the work of a single individual, but the combination of months of hard work by many in our town's government. I want to thank our finance department, led by Maria Pires, and all our town department heads and employees. I also want to thank the Board of Education and Superintendent Dr. Martin Semmel for their contributions.

BUDGET SUMMARY

The following two tables focus on details of this budget:

2025-2026 TOWN BUDGET DRIVERS

1. Inflation
2. Contractual Wages and Benefits
3. Board of Education (BOE)
4. Energy Costs
5. Health Insurance
6. Pensions
7. Recycling and Solid Waste Fees
8. Grand List Impact

2025-2026 TOWN BUDGET HIGHLIGHTS

1. Total Town Budget: \$210,304,183
2. Spending Increase: Town and BOE – 2.72%
3. Tax Increase: 2.85% (well under the rate of inflation) New mill rate – 35.67
4. Board of Education Program Account Funding Request: \$131,859,769 – 5.89% increase over last year, \$7,329,367 increase
5. First Selectman’s Allocation to Board of Education Program Account: 3.25% increase over last year, \$4,047,238 increase
6. Town Departments Funding request: 6.98% increase over last year, \$3,757,435 increase
7. First Selectman’s Allocation to Town Departments: 3.1% increase over last year, \$1,717,793 increase
8. Pensions (BOE, Town, Police, DCP): 3.64% decrease over last year, \$374,092 decrease

This budget continues to utilize conservative budgeting and restrained spending, ensuring stable taxes while funding critical town services, including education and public safety. It supports a lean and effectively run government, focusing on savings and efficiencies. Additionally, it also strengthens our infrastructure, prioritizes security, funds our long-term debt, continues our senior tax relief programs, supports senior services, public health, and other town programs.

Given the challenges of high interest rates and persistent inflation, we remain diligent in balancing short- and long-term needs. We remain laser focused on controlled spending, while continuing to deliver the critical services our community depends on. I am proposing a budget of \$210,304,183, a 2.72% increase over last year—keeping us below the current rate of inflation.

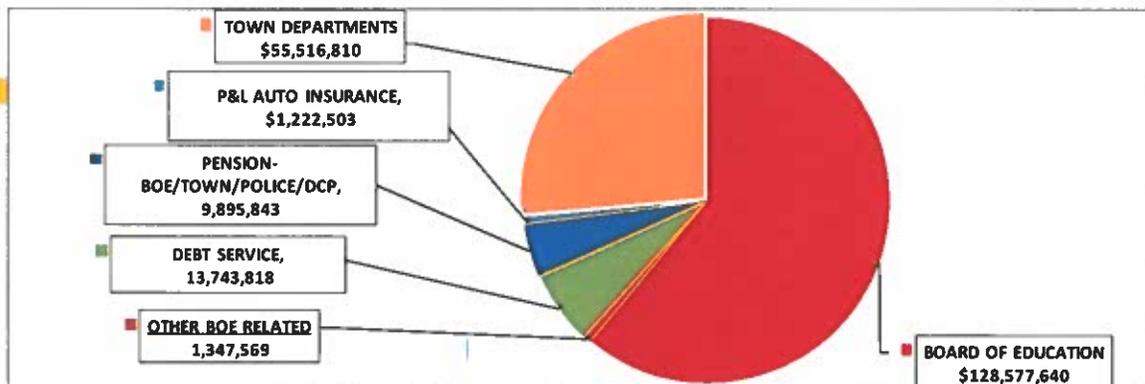
This increase is driven by contractual obligations, including negotiated wages, benefits, other contracted services, energy costs, and mandated payments to our pension funds. Without further action, this budget would have required a 4.34% increase. However, to ease the impact on taxpayers given the current economic climate and grand list challenges (discussed later in this letter), I recommend using \$2.5 million from our general fund (i.e., rainy-day fund). This will reduce the tax increase for the 2025-2026 fiscal year to 2.85%.

With my history of conservative budgeting and sound financial management, our unaudited general fund balance is projected to be a robust \$29 million by June 30, 2025. This is the appropriate time to return a portion of this rainy-day fund to our residents in the form of tax relief that will benefit all our taxpayers.

The charts below explain the spending increase:

TOWN OF TRUMBULL
2025-2026 BUDGET

	REVISED BUDGET FY 2025	DEPT REQUEST BUDGET FY 2026	DIFF FROM FY 2025	% BUDGET INCREASE	FIRST SELECT BUDGET FY 2026	DIFF FROM FY 2025	PERCENT BUDGET INCREASE	% OF TOTAL BUDGET INCREASE
BOARD OF EDUCATION	\$ 124,530,402	\$ 131,859,769	7,329,367	5.89%	\$ 128,577,640	4,047,238	3.25%	1.98%
OTHER BOE RELATED	1,297,129	1,347,569	50,440	3.89%	1,347,569	50,440	3.89%	0.02%
DEBT SERVICE	13,397,709	13,743,818	346,109	2.58%	13,743,818	346,109	2.58%	0.17%
PENSION BOE/TOWN/POLICE/DCP	10,269,935	9,957,934	(312,001)	(3.04%)	9,895,843	(374,092)	(3.64%)	(0.18%)
P&L AUTO INSURANCE	1,435,652	\$ 1,244,788	(190,864)	(13.29%)	\$ 1,222,503	(213,149)	(14.85%)	(0.10%)
TOWN DEPARTMENTS	53,799,017	\$ 57,556,452	3,757,435	6.98%	\$ 55,516,810	1,717,793	3.19%	0.84%
	\$ 204,729,844	\$ 215,710,330	10,980,486	5.36%	\$ 210,304,183	5,574,339	2.72%	2.72%



The following chart puts this year’s tax increase into historical perspective:

2012-2013	REVALUATION
2013-2014	1.87%
2014-2015	2.80%
2015-2016	2.19%
2016-2017	REVALUATION
2017-2018	1.99%
2018-2019*	1.95%
2019-2020*	2.12%
2020-2021*	0%
2021-2022*	1.96%
2022-2023*	REVALUATION
2023-2024*	1.63%
2024-2025*	1.96%
2025-2026*	2.85%

*Tesoro Administration

My average tax increase over the last eight years is 1.78%.

Let me highlight a few of our critical departments.

EDUCATION

As a longtime advocate for education, I am proud that our award-winning school system is ranked #6 across all districts in the State of Connecticut based on the State Department of Education District Accountability Index, as shared by Dr. Martin Semmel, Superintendent of the Trumbull Public Schools. Additionally, six of our nine schools were identified as 2023-2024 Schools of Distinction.

According to 2022-2023 data *U.S. News and World Report* stated that three of our schools were in the top 25 of their respective levels in the State of CT. Daniels Farm was listed at #7 out of

838! Hillcrest Middle School was listed at #10 out of 558! And Trumbull High School was ranked #16 out of 204!

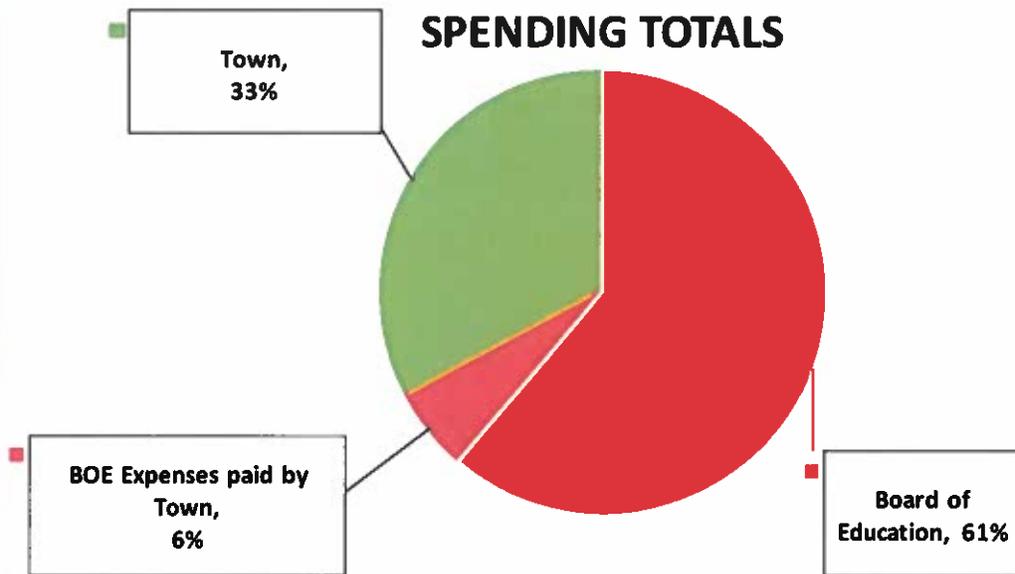
These achievements are a testament to the hard work and dedication of our teachers, administrators, support staff, students, and their parents who work tirelessly to achieve these great results, as well as my administration's financial support of our school system. The efforts of our staff and students are recognized not only through rankings but also in the success of our academic and sports teams, high graduation rates, and the accomplishments of our graduates in college, careers, and the military.

I believe investment in education, while balancing the needs of all our citizens, is critical to our community. This commitment ensures that Trumbull remains a community of choice. I am pleased that our voters approved the initiative, led by my administration and the Board of Education, to build a new Hillcrest Middle School. Special thanks to State Representative Sarah Keitt, who, along with other members of our State Delegation, secured a 44% reimbursement for the Hillcrest project —significantly higher than previous reimbursements.

This budget includes a 3.25% increase to the Board of Education program account, which is an increase of \$4,047,238 over last year. This brings the total education allocation to \$128,577,640. This number does not include other expenses the town pays on behalf of the Board of Education such as debt service, workers' compensation, school nurses, pensions, and others, totaling \$12,533,756. Education remains the greatest driver of the town's budget, comprising 67% of the total budget.

FY 2026 BUDGET SUMMARY COMPARED TO FY 2025 ADOPTED BUDGET

	FY 25 Revised Budget	FY 26 Proposed First Selectman Budget	Percent of Budget Increase	Percent of Budget Total
Board of Education	\$ 124,530,402	\$ 128,577,640	3.25%	61%
BOE Expenses paid by Town	11,447,453	12,533,756	9.49%	6%
Town	68,751,989	69,192,787	0.64%	33%
Total Expenditures	\$ 204,729,844	\$ 210,304,183	2.72%	100%
BOE Expenses paid by Town	11,447,453	12,533,756		
Less: Revenue Received by Town				
ECS	\$ 3,417,049	\$ 3,406,167		
VOAG	950,000	1,100,000		
Tuition	1,200,000	990,000		
	\$ 5,567,049	\$ 5,496,167		
Total Net BOE Expenses paid by Town	\$ 5,880,404	\$ 7,037,589		



Board of Education increases from prior years:

Fiscal Year	Increase (%)	Increase (\$)
2012-2013	3.47%	\$3,034,337
2013-2014	2.74%	\$2,483,206
2014-2015	2.79%	\$2,031,180
2015-2016	2.34%	\$2,222,849
2016-2017	1.77%	\$1,716,798**
2017-2018	1.51%	\$1,490,418**
2018-2019*	3.10%	\$3,113,131*
2019-2020*	2.50%	\$2,581,605*
2020-2021*	2.74%	\$2,907,550*
2021-2022*	3.0%	\$3,270,776*
2022-2023*	3.0%	\$3,368,000*
2023-2024*	3.3%	\$3,825,213*
2024-2025*	4.0%	\$4,789,631*
2025-2026*	3.25%	\$4,047,238*

*Tesoro Administration

** Final Budget Allocation

Over the last eight years, I have increased the Board of Education (BOE) program account by \$27,903,144, supporting the continued success of our schools. The 2025-2026 allocation is the second largest allocation the BOE has received in the last fourteen years. Balancing the needs of all residents while maintaining our top-performing school system is always a challenge, but I am confident this budget supports student success while remaining fiscally responsible for our community.

PENSIONS

As per town ordinance, we fully fund our Police and Town Pension to meet ADEC (Actuarially Determined Employer Contribution) requirements. As of the most recent valuation, the Town Pension Plan is funded at 49.7%, while our original Police Pension Plan is funded at 86.8%.

The previous administration eliminated pensions (Defined Benefit Plan) for newly hired officers and other town employees, while existing officers and other town employees kept their pensions.

Given the nationwide difficulty in attracting and retaining qualified police officers, we approved a new defined benefit pension plan in January 2024 for officers hired on and after July 1, 2014. This new plan is funded at 88.3%

The total contribution put into all the pensions in this budget is \$9,895,843.

PUBLIC SAFETY

Public safety is my highest priority. Trumbull is a safe community because of the outstanding efforts of our police, emergency medical services, and our volunteer fire departments. These dedicated, hardworking professionals work tirelessly, giving us all peace of mind.

I support the Trumbull Police Department, whose leadership and officers are exceptional. I want our officers to be properly paid, trained, and equipped. My continued commitment to funding the department appropriately is reflected in this budget, just as it has been in every budget during my tenure as First Selectman.

GRAND LIST

The Grand List is the total taxable assessed value of all property in Trumbull, including residential, commercial, and personal property such as motor vehicles. It plays a crucial role in determining our property tax rate.

A growing Grand List—through rising home values, development, or business investment—allows the town to generate more revenue without increasing tax rates. However, if the Grand List remains stagnant or declines, the burden falls more heavily on homeowners and businesses to fund essential services like education, public safety, and infrastructure.

The 10/1/2024 Trumbull Grand List grew by nearly 1%. This growth however was offset by the following two items:

1. Two major tax appeals, one of which began over a decade ago.
2. A change in motor vehicle assessments from the CT General Assembly. Starting last October, vehicles are now valued using the manufacturer's suggested retail price (MSRP), with a 20-year depreciation schedule. According to the Connecticut Conference of Municipalities (CCM), the 2024 change in motor vehicle valuation has caused a huge decrease in motor vehicle assessments as a component of the grand lists in every community across the state. Trumbull is no exception.

The impact of these two items contributed to a decrease in Trumbull's 10/1/2024 Grand List of almost $\frac{3}{4}$ of 1%, which impacts our final tax increase.

As of this date, the State has not allocated any funds to offset the impact of the motor vehicle valuation change. However, a proposal is under consideration to provide relief to affected communities, including Trumbull. Since this legislation has not yet been signed by the Governor, I have not included any potential savings in this budget. Should the Governor sign the legislation the Board of Finance and the Town Council will have the opportunity to make that budget adjustment to the benefit of our taxpayers.

CONCLUSION

This budget will be submitted to the Board of Finance on Monday, March 3, 2025, marking the first step in the Town's budget process. Both the Board of Finance and the Town Council will review my budget recommendations and may make adjustments that impact the proposed mill rate. The final mill rate will be set no later than June 9, 2025.

Between now and the Town Council vote in May, new information—including changes to the town and BOE health insurance premiums or adjustments from the State budget—may require modifications to my proposal. The State budget is not finalized until June, which could further impact our numbers.

I want to conclude this budget report with a simple statement.

Trumbull is a wonderful community, and I am confident in its future. My vision for Trumbull is of a welcoming community with diverse housing options, a strong education system, ample recreation opportunities, and high-quality services delivered efficiently and in a fiscally responsible manner.

We are fiscally sound. Trumbull's financial stability is recognized by independent bond rating agencies, which consistently praise our conservative financial management.

We are a safe community. Crime has decreased in every category during my administration, ensuring a safer community for all residents.

We have a strong education system that gives our children the opportunity to reach their potential. Trumbull's schools are ranked #6 in the state, providing students with the education and resources needed for success in academics, careers, and life.

We have a community that is attractive to new residents, families, and businesses. Trumbull remains one of the top destinations for people moving to Connecticut, reflecting its strong appeal to new residents and businesses.

We have a town with wonderful people. Our residents, civic organizations, and clubs continuously give back, strengthening our community and enhancing the quality of life for all.

In uncertain and unpredictable times, Trumbull is a beacon of stability, civility, and civic pride.

I am humbled and honored to be your First Selectman and I thank you once again for the privilege to serve.

Sincerely,

A handwritten signature in blue ink that reads "Vicki A. Tesoro". The signature is written in a cursive style with a long horizontal flourish extending to the right.

Vicki A. Tesoro
First Selectman

OBJECT CODES

SALARIES AND WAGES

- 501101 Full-time/Permanent. Includes regular, full-time staff members working 20 hours per week or more or are paid on a monthly basis.
- 501102 Part-time/Permanent. Includes regular, year-round employees working less than 20 hours per week.
- 501103 Seasonal/Temporary. These are positions filled by either full or part time people for a specific season or task. Examples: summer help, temporary clerks.
- 501104 Vacation, Weekend, Substitute, Relief. These funds are specifically for short-term relief necessary on a regular basis. Examples: vacation relief, weekend relief, expanded hours.
- 501105 Overtime. Includes all types of premium pay, including normal overtime, emergency overtime, holiday pay and shift differential.
- 501106 Longevity. These funds are for longevity payments per town policy and contractual provisions.
- 501107 Promotions. These are funds to pay the higher salary of an employee who is promoted and to meet the cost of higher salaries resulting from provisional appointments.
- 501108 Work-Study. Work-study funds are to pay high school students in work-study programs and students in college intern programs.
- 501109 College Incentive. There are funds to meet the contractual payments for employees in college incentive programs.
- 501110 Reimbursable Services. There are salaries for which there is some form of reimbursement. Examples: reimbursable nursing services, special detail services.
- 501112 Shift differential. These are funds for shift differential as required by police contract.
- 501113 Holiday. These are funds for holiday as required by police contract.
- 501114 Training. Salaries paid while in training.
- 501116 Salary-Contingency Reserve. This is the reserve for contingency pay for unsettled contracts.
- 501118 Settlements. Any kind of worker's compensation or hypertension settlement.
- 501120 AED Annual Stipend.
- 501187 Uniform Cleaning. These funds are used to pay for uniform cleaning based on contract.
- 501888 Uniform Allowance. These funds are used to pay for uniforms as required by contract.

SERVICES AND FEES

- 522201 Clerical Fees. These are funds to meet the normal fees, as set by policy of the First Selectman, for clerks of boards and commissions.
- 522202 Professional Services/Fees. These are to provide payment for outside, professional services used by the town. Examples: appointed assessor, attorney's fees, auditors, labor consultants, consultants for exams, lecturer's fees, golf pro, registrar of voters, veterinarian's fees, special police, CCM fee, police artist.
- 522203 Ancillary Services. These are funds related to the professional services as set forth in 522202, as well as town services. Examples: cataloging, arbitration, prisoner expense, LEADERS grant,

towing/storage, fire extinguisher, election expense, police physicals, police contingency, photo service, cash register, legal contingency, canine expense.

522204 Contractual Services. These are services for which we formally contract with another party. Examples: ADMINS fee, student scheduling, library computer, CRRRA fees, sewer fees, DEC maintenance.

522205 Program Expenses. These are funds for specific programs of the town that are considered to be part of services and fees. Examples: Senior citizens liaison, judge of probate, social aide, junior pages, film co-op, seasonal arts programs, town wide census, Memorial Day Parade, Board of Tax Review, vital statistics, fire district recognition payments, golf ID clerk, p&z regs update, tree program, transit district, EMS activities, regional planning, welfare payments, Scouts in Government Day, recreation programs and CPR instruction.

522207 Special Contractual Services

MATERIALS AND SUPPLIES

534401 Office Supplies. These are all of the general supplies purchased and used in carrying out the day-to-day operations of town offices. Examples include pens, pads, stationery, envelopes, etc.

534402 Program Supplies. These are the supplies used to carry out the specific programs of the department. Examples: ammunition, chemical sludge solvent, food allowance, flood control supplies, golf course supplies, computer forms, election supplies, trophies, health supplies, tests, sand, highway supplies, library books, clay, linens.

534403 Cleaning Supplies. These are supplies that are used for the cleaning and housekeeping of town buildings and vehicles.

534404 Public Immunization.

COMMUNICATIONS

545501 Legal Notices. These funds are used for meeting notices, decisions, etc., that the town is required by law to publish in a general circulation newspaper.

545502 Public Reports. These include the annual report, audit report, town code, election lists, and other special reports.

545503 Public Relations. These funds are used to provide public notice (posters, ads, signs, literature) for special programs and events.

545504 Postage. All mailing permits and postage would be included in this classification.

CONTINUING EDUCATION

556601 Seminars/Conferences. These funds are used to pay the fees for attendance at specific seminars and conferences. Fees would include registration, materials, lodging, and meals where necessary.

556602 Professional Association Dues. Included in this account are the annual dues for memberships in professional organizations and associations.

556603 In-Service Training. These funds are used for tuition and fees for attending schools and courses that would be of longer duration than a seminar or conference.

556604 Publications. All books, magazines, journals and newspapers purchased for professional development are included in this account.

556605 Continuing Education Transportation Expenses. These Funds are designated for the transportation costs to and from seminars, conferences, and schools.

TRANSPORTATION

- 567701 Gasoline, Oil, Grease. These funds include the fuel and oil for town vehicles used in normal departmental operations.
- 567702 Vehicle Repair Parts, Tires. These funds are used for parts and tires from town vehicles.
- 567703 Travel Reimbursement. These funds are used to cover per mile cost reimbursement for town employees using their own vehicles in the normal course of their duties.
- 567704 Expense Accounts. These funds are used to pay expenses incurred by certain town officials (i.e. First Selectman) in the course of their duties.

MAINTENANCE AND REPAIR

- 578801 Service Contracts. These funds cover maintenance and repair costs that are incurred through a written service contract.
- 578802 Equipment Maintenance. Funds used for the ongoing maintenance of town equipment that is not covered by a service contract. This also includes building maintenance.
- 578803 Program-related Maintenance. The funds are used to cover maintenance costs incurred in connection with town programs. Examples: park maintenance, records, volume upkeep, center lining.
- 578804 Refuse Removal. The funds used to cover the cost of garbage removal from the town buildings.
- 578805 Extraordinary Repairs.

RENTALS

- 581886 Hazardous Waste Day
- 581888 Capital Outlay
- 581889 Capital & Non-Recurring. Funds used for capital purchases and one-time purchases.
- 589901 Annual Rentals/Leases. Funds used for year-round rentals.
- 589902 Occasional Rentals/Leases. These funds are used for short-term or seasonal rentals.

UTILITIES

The following codes are used for all utility costs and costs related to utilities.

- 590011 Heat
- 590012 Electricity
- 590013 Water
- 590014 Telephone
- 590015 Street Lights-Traffic Lights
- 590016 Fire Hydrants-Water
- 590017 Sewer Fees

TOWN OF TRUMBULL							
STATEMENT OF CHANGES IN FUND BALANCE							
UNAUDITED PROJECTIONS THRU MAY 31, 2025							
AS OF JUNE 30, 2025							
						Fund Balance	
UNASSIGNED GENERAL FUND BALANCE JULY 1, 2024 (UNAUDITED)						*	\$ 31,521,510
SUPPLEMENTAL APPROPRIATIONS							
GENERAL FUND						\$ (1,043,000)	
PENDING						(82,000)	
USE OF FUND BALANCE						(1,500,000)	
FUNDED FROM RESERVE						0	(2,625,000)
REVENUE OVER (UNDER) BUDGET							(767,410)
EXPENDITURES PROJECTED UNDER (OVER) BUDGET							
TOTAL UNASSIGNED UNAUDITED FUND BALANCE AS OF JUNE 30, 2025							\$ 28,129,100
FUND BALANCE AS A PERCENTAGE OF CURRENT YEAR'S EXPENDITURES							13.77%
FUND BALANCE AS A PERCENTAGE OF FY 2026 BUDGET OF \$211,017,914							13.33%
NOTE: THESE STATEMENTS ARE UNAUDITED AND HAVE BEEN PREPARED FOR MANAGEMENT PURPOSES ONLY							

		TOWN	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
		COUNCIL	ACTUAL	REQUEST	SELECTMAN	FINANCE	COUNCIL
		June 30, 2025	June 30, 2025	June 30, 2026	June 30, 2026	June 30, 2026	June 30, 2026
		2024-25	2024-25	2025-2026	2025-2026	2025-2026	2025-2026
2025-2026 MILL RATE CALCULATION							
R-1	PROPERTY TAXES	184,228,015	184,199,566	195,922,180	188,607,533	189,267,514	190,147,277
R-2	EDUCATION PROGRAM GRANTS	950,000	1,426,378	1,100,000	1,100,000	1,100,000	1,380,443
R-3	EDUCATION GRANTS OTHER	3,417,049	3,647,181	3,406,167	3,406,167	3,406,167	3,417,049
R-4	STATE PROGRAM GRANTS	98,000	103,021	98,000	98,000	98,000	98,000
R-5	STATE REVENUE OTHER	2,688,603	1,949,505	2,901,907	2,901,907	2,901,907	2,105,907
R-6	TOWN PERMITS, FEES	7,334,776	6,395,494	7,123,076	7,190,076	7,190,076	6,968,738
R-7	TOWN REVENUE OTHER	3,050,000	3,277,889	2,550,000	3,450,000	3,450,000	3,050,000
R-8	INTER FUND TRANSFERS	1,020,400	1,020,400	1,059,000	1,050,500	1,050,500	1,050,500
	FUND BALANCE	1,500,000	1,500,000	1,550,000	2,500,000	2,500,000	2,800,000
	TOTAL	204,286,843	203,519,434	215,710,330	210,304,183	210,964,164	211,017,914
	ESTIMATED MILL RATE *	34.68		37.22	35.67	35.55	35.69
	MILL RATE INCREASE	0.53		2.54	0.99	0.87	1.01
	PERCENT INCREASE	1.55%		7.33%	2.85%	2.51%	2.91%
THIS IS THE PROPOSED MILL RATE AS OF 3/3/2025. THE MILL RATE DOESN'T BECOME FINAL							
UNTIL THE BOF VOTES ON 6/2025							

		TOWN	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
		COUNCIL	ACTUAL	REQUEST	SELECTMAN	FINANCE	COUNCIL
		June 30, 2025	June 30, 2025	June 30, 2026	June 30, 2026	June 30, 2026	June 30, 2026
		2024-25	2024-25	2025-2026	2025-2026	2025-2026	2025-2026
2025-2026 MILL RATE CALCULATION							

R-1 PROPERTY TAX REVENUE							

INCREMENTAL PROPERTY -		275,000	275,000	275,000	283,000	283,000	357,000
SUPPLEMENTAL MOTOR VEHICLE		1,600,000	1,600,000	1,812,000	1,812,000	1,812,000	1,812,000
MOTOR VEHICLE-CAP 32.46 MILLS		13,224,583	13,224,583	12,025,910	12,025,910	13,227,692	13,230,713
F/Select	Based on \$370,483,992 assessed value						
BOF	Based on \$407,507,450 assessed value						
TC/FINAL	Based on \$407,600,532 assessed value						
ELDERLY CREDIT (TOWN PROGRAM)		(674,000)	(674,000)	(674,000)	(674,000)	(674,000)	(674,000)
ELDERLY DEFERAL (TOWN PROG-NEW)		(200,000)	(200,000)	(115,000)	(115,000)	(115,000)	(115,000)
STATE FUNDED ELDERLY (NO LONGER REIMB)		(173,000)	(173,000)	(173,000)	(173,000)	(173,000)	(173,000)
STATE-TOTAL DISABLED		(3,200)	(3,169)	(3,200)	(3,200)	(3,200)	(3,200)
STATE-VETERANS		(9,100)	(8,453)	(8,500)	(8,500)	(8,500)	(8,500)
INTEREST - LIEN FEES (Separate account)		850,000	820,000	800,000	800,000	800,000	800,000
RESERVE FOR VOL. FIRE EMS TAX ABATEMENT		(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
PAYOFF OF DEFERRED TAX-(Separate revenue A/C)		400,000	400,000	400,000	400,000	400,000	400,000
RESERVE FOR STATE REVENUE LOSS							
TAX LIEN SALES							
RESERVE FOR APPEALS		(1,000,000)	(1,000,000)	(1,000,000)	(750,000)	(750,000)	(700,000)
GROSS TAX LEVY		169,979,548	169,979,548	182,739,626	175,098,206	174,551,486	175,311,063
PRIOR YEARS TAXES		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
RESERVE FOR UNCOLLECTED TAXES		(1,529,816)	(1,529,816)	(1,644,657)	(1,575,884)	(1,570,963)	(1,577,800)
PAYMENT IN LIEU OF TAX		28,000	28,872	28,000	28,000	28,000	28,000
(Stern Village) (2 year, no receipt last year FY 2023)							
TOTAL PROPERTY TAX REVENUE		184,228,015	184,199,566	195,922,180	188,607,533	189,267,514	190,147,277

	TOWN COUNCIL June 30, 2025 2024-25	PROJECTED ACTUAL June 30, 2025 2024-25	DEPT REQUEST June 30, 2026 2025-2026	FIRST SELECTMAN June 30, 2026 2025-2026	BOARD OF FINANCE June 30, 2026 2025-2026	TOWN COUNCIL June 30, 2026 2025-2026
2025-2026 MILL RATE CALCULATION						

R-2 EDUCATION PROGRAM GRANTS						

SPECIAL EXCESS (Net of Reimb to BOE)	-		-	-	-	-
SPECIAL EDUCATION - (Net of Reimb to BOE) Payments are rec'd 75% in Feb and bal in May						
SPECIAL EDUCATION AND EXPANSION DEVELOPMENT-NEW						37,848
VO-AG PROGRAM -To the Town from the State (A)	950,000	1,426,378	1,100,000	1,100,000	1,100,000	1,342,595
VO-AG -Reimb BOE						
TOTAL EDUCATION PROGRAM GRANTS	950,000	1,426,378	1,100,000	1,100,000	1,100,000	1,380,443
(A) Starting FY 25, the State provided assistance to towns in the amount of \$389,730, shown in State Revenue page 5/6, FY 26 \$392,595						
Therefore not in the BOE-Tuition but coming to the town directly.						
R-3 EDUCATION GRANTS - OTHER						

ECS GRANT - (Payments rec'd 25% in Oct, 25% in Jan and balance in April)	3,417,049	3,647,181	3,406,167	3,406,167	3,406,167	3,417,049
TOTAL EDUCATION GRANTS - OTHER	3,417,049	3,647,181	3,406,167	3,406,167	3,406,167	3,417,049

R-4 STATE PROGRAM REVENUE						

CIVIL DEFENSE-EMPG GRANT	18,000	20,322	18,000	18,000	18,000	18,000
CHILD HEALTH SERVICES	80,000	82,699	80,000	80,000	80,000	80,000
TOTAL STATE PROGRAM REVENUE	98,000	103,021	98,000	98,000	98,000	98,000

	TOWN	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
	COUNCIL	ACTUAL	REQUEST	SELECTMAN	FINANCE	COUNCIL
	June 30, 2025	June 30, 2025	June 30, 2026	June 30, 2026	June 30, 2026	June 30, 2026
2025-2026 MILL RATE CALCULATION	2024-25	2024-25	2025-2026	2025-2026	2025-2026	2025-2026

R-5 STATE REVENUE - OTHER						

NEW-TIERED PILOT	70,337	70,337	72,276	72,276	72,276	72,276
DISABILITY EXEMPTION	2,600	3,169	2,600	2,600	2,600	2,600
TELEPHONE ACCESS TAX	126,000	105,287	126,000	126,000	126,000	126,000
DRS-CIT (Corp sales, Mall \$168,630 FY23)		85,030				
FEMA						
VETERANS GRANT	9,100	8,453	9,100	9,100	9,100	9,100
GRANTS FOR MUNICIPAL PROJECTS	189,309	189,309	189,309	189,309	189,309	189,309
DISTRIBUTION TO TOWNS	14,000	14,160	14,000	14,000	14,000	14,000
SALES TAX-Program eliminated for FY 2025 and 2026	800,000	-	800,000	800,000	800,000	-
MUNICIPAL STABILIZATION GRANT - PER CAPITA	604,706	604,706	604,706	604,706	604,706	604,706
SOCIAL SERVICES GRANT	20,000	11,571	20,000	20,000	20,000	20,000
DOT-SENIOR TRANSPORTATION	30,000	34,216	30,000	30,000	30,000	34,000
MOTOR VEHICLE LOSS REV 32.46 MILLS	812,051	812,051	1,022,916	1,022,916	1,022,916	1,022,916
EARLY VOTING GRANT	10,500	11,216	11,000	11,000	11,000	11,000
TOTAL STATE REVENUE - OTHER	2,688,603	1,949,505	2,901,907	2,901,907	2,901,907	2,105,907

	TOWN	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
	COUNCIL	ACTUAL	REQUEST	SELECTMAN	FINANCE	COUNCIL
	June 30, 2025	June 30, 2025	June 30, 2026	June 30, 2026	June 30, 2026	June 30, 2026
2025-2026 MILL RATE CALCULATION	2024-25	2024-25	2025-2026	2025-2026	2025-2026	2025-2026

R-6 TOWN PERMITS, FEES AND FINES						

TAX FORECLOSURES-ATTORNEYS	30,000	39,109	30,000	30,000	30,000	30,000
TOWN CLERK	1,000,000	922,270	1,000,000	1,000,000	1,000,000	950,000
PLANNING & ZONING (blight penalties \$150k)	35,000	15,428	20,000	20,000	20,000	20,000
POLICE	60,000	54,554	60,000	60,000	60,000	60,000
SPECIAL DETAIL-REIMB GF ADM FEES	262,800	262,800	247,100	247,100	247,100	247,100
EMERGENCY MEDICAL SERVICES	2,300,000	2,422,642	2,669,000	2,700,000	2,700,000	2,800,000
FIRE MARSHAL	50,000	38,558	4,000	40,000	40,000	40,000
BUILDING	950,000	711,197	650,000	650,000	650,000	750,000
DISPOSAL AREA	350,000	314,655	350,000	350,000	350,000	350,000
ENGINEERING	30,000	39,624	40,000	40,000	40,000	40,000
HEALTH DEPARTMENT	125,000	121,408	100,000	100,000	100,000	120,000
MARY SHERLACH-COUNSELING	30,000	18,633	20,000	20,000	20,000	20,000
SENIOR CENTER-PROGRAM FEES	11,000	16,243	17,000	17,000	17,000	17,000
TUITION (A)	1,200,000	593,198	990,000	990,000	990,000	598,662
BOE-MISCELLANEOUS (RENTAL OF FACILITIES)		9,410				
REC/PARKS-FIELD MAINT REIMB	625,000	558,139	625,000	625,000	625,000	625,000
TLC	55,976	55,976	55,976	55,976	55,976	55,976
SALE OF FORECLOSED PROPERTIES (NET)						
CELL TOWER RENTAL FEES	220,000	201,650	245,000	245,000	245,000	245,000
LEASE REVENUE-NEW GASB PER AUDITORS						
LEASE REVENUE-NEW GASB PER AUDITORS						
TOTAL TOWN PERMITS, FEES AND FINES	7,334,776	6,395,494	7,123,076	7,190,076	7,190,076	6,968,738
(A) Starting FY 25, the State provided assistance to towns in the amount of \$389,730, shown in State Revenue page 3/6, FY 26 \$392,595						
Therefore not in the BOE-Tuition but coming to the town directly.						

	TOWN	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
	COUNCIL	ACTUAL	REQUEST	SELECTMAN	FINANCE	COUNCIL
	June 30, 2025	June 30, 2025	June 30, 2026	June 30, 2026	June 30, 2026	June 30, 2026
2025-2026 MILL RATE CALCULATION	2024-25	2024-25	2025-2026	2025-2026	2025-2026	2025-2026

R-7 TOWN REVENUE OTHER						

INTEREST	3,000,000	3,191,682	2,500,000	3,400,000	3,400,000	3,000,000
MISCELLANEOUS	50,000	86,207	50,000	50,000	50,000	50,000
UNREALIZED GAIN (LOSS) ON INVEST						
TOTAL TOWN REVENUE - OTHER	3,050,000	3,277,889	2,550,000	3,450,000	3,450,000	3,050,000

R-8 INTER FUND TRANSFERS						

SEWER IN-KIND PAYMENT	690,000	690,000	734,000	734,000	734,000	734,000
GOLF-IN-KIND PAYMENT	330,400	330,400	325,000	316,500	316,500	316,500
OTHER MISC TRANSFER						
CLOSE OUT VARIOUS SPECIAL AGENCY ACCOUNTS	-	-	-	-	-	-
TOTAL INTER FUNDS TRANSFERS	1,020,400	1,020,400	1,059,000	1,050,500	1,050,500	1,050,500

TOWN OF TRUMBULL



YEAR-TO-DATE BUDGET REPORT

FOR 2025 13			ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01 GENERAL FUND									
01 GENERAL GOVERNMENT									
01010000 TOWN COUNCIL									
01010000	522201	CLERICAL	16,592	0	16,592	12,973.95	.00	3,618.05	78.2%
01010000	522202	PROFESSION	77,580	38,000	115,580	37,250.00	77,750.00	580.00	99.5%
01010000	545501	LEGAL NOTI	13,000	0	13,000	15,962.20	.00	-2,962.20	122.8%
TOTAL TOWN COUNCIL			107,172	38,000	145,172	66,186.15	77,750.00	1,235.85	99.1%
01010100 THE TRUMBULL NATURE COMMISSION									
01010100	522201	SVS-CLRC	240	0	240	240.00	.00	.00	100.0%
01010100	578801	MNTNCE-SV	768	0	768	853.99	64.00	-149.99	119.5%
01010100	590011	UTIL-HEAT	1,240	0	1,240	2,265.87	.00	-1,025.87	182.7%
01010100	590012	UTIL-ELECT	880	0	880	863.68	.00	16.32	98.1%
01010100	590013	UTIL-WATER	340	0	340	435.75	.00	-95.75	128.2%
01010100	590014	UTIL-PHONE	1,800	0	1,800	1,649.92	.00	150.08	91.7%
TOTAL THE TRUMBULL NATURE COMMISSION			5,268	0	5,268	6,309.21	64.00	-1,105.21	121.0%
01010200 ETHICS COMMISSION									
01010200	522201	CLERICAL F	120	0	120	.00	.00	120.00	.0%
TOTAL ETHICS COMMISSION			120	0	120	.00	.00	120.00	.0%
01010400 FIRST SELECTMAN									
01010400	501101	FULL TIME/	340,099	0	340,099	318,591.49	.00	21,507.51	93.7%
01010400	501106	LONGEVITY	200	0	200	200.00	.00	.00	100.0%
01010400	556601	PRF DV-SEM	800	0	800	35.00	.00	765.00	4.4%

TOWN OF TRUMBULL



YEAR-TO-DATE BUDGET REPORT

FOR 2025 13			ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01010400	567704	EXPENSE AC	2,000	0	2,000	811.66	.00	1,188.34	40.6%
TOTAL FIRST SELECTMAN			343,099	0	343,099	319,638.15	.00	23,460.85	93.2%
01010600 PROBATE									
01010600	522203	ANCILLARY	1,941	0	1,941	1,941.00	.00	.00	100.0%
01010600	522204	SVS-CONTRC	367	0	367	367.00	.00	.00	100.0%
01010600	534401	OFFICE SUP	3,235	0	3,235	3,235.00	.00	.00	100.0%
01010600	545504	POSTAGE	4,235	0	4,235	4,235.00	.00	.00	100.0%
01010600	556604	PRF DV-PUB	88	0	88	88.00	.00	.00	100.0%
01010600	589901	ANNUAL REN	1,559	0	1,559	1,559.00	.00	.00	100.0%
01010600	590014	UTIL-PHONE	2,159	0	2,159	2,159.00	.00	.00	100.0%
TOTAL PROBATE			13,584	0	13,584	13,584.00	.00	.00	100.0%
01010800 ELECTIONS									
01010800	501101	FULL TIME/	68,856	0	68,856	67,330.37	.00	1,525.63	97.8%
01010800	501102	SAL-PT/PER	21,528	0	21,528	20,395.00	.00	1,133.00	94.7%
01010800	501105	OVERTIME	1,300	0	1,300	8,854.10	.00	-7,554.10	681.1%
01010800	522202	PROFESSION	10,800	0	10,800	875.00	.00	9,925.00	8.1%
01010800	522203	ANCILLARY	44,040	0	44,040	56,865.00	.00	-12,825.00	129.1%
01010800	522205	PROGRAMEXP	25,406	0	25,406	34,153.66	.00	-8,747.66	134.4%
01010800	534402	PROGRAM SU	16,250	0	16,250	13,511.26	.00	2,738.74	83.1%
01010800	545501	LEGAL NOTI	2,000	0	2,000	845.60	.00	1,154.40	42.3%
01010800	545504	POSTAGE	10,640	0	10,640	69.38	.00	10,570.62	.7%
01010800	556601	PRF DV-SEM	2,380	0	2,380	800.00	.00	1,580.00	33.6%
01010800	556602	PRF DV-PRF	200	0	200	170.00	.00	30.00	85.0%
01010800	556605	PRF DV-TRP	350	0	350	64.32	.00	285.68	18.4%
01010800	578801	MNTNCE-SV	4,810	0	4,810	3,705.48	1,304.00	-199.48	104.1%
01010800	581888	CAPITAL OU	1,050	0	1,050	.00	.00	1,050.00	.0%
TOTAL ELECTIONS			209,610	0	209,610	207,639.17	1,304.00	666.83	99.7%
01011000 FINANCE DEPARTMENT									
01011000	501101	FULL TIME/	648,589	-20,000	628,589	483,578.57	.00	145,010.43	76.9%

YEAR-TO-DATE BUDGET REPORT

			ORIGINAL	TRANFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
			APPROP	ADJSTMTS	BUDGET			BUDGET	USED
FOR 2025 13									
01011000	501102	PART TIME/	89,798	0	89,798	69,282.73	.00	20,515.27	77.2%
01011000	501103	SAL-SEASON	5,760	0	5,760	31,599.92	.00	-25,839.92	548.6%
01011000	501105	OVERTIME	500	0	500	134.10	.00	365.90	26.8%
01011000	501106	LONGEVITY	200	0	200	.00	.00	200.00	.0%
01011000	522202	SVS-PROF	0	20,000	20,000	12,850.00	.00	7,150.00	64.3%
01011000	556601	PRF DV-SEM	1,660	0	1,660	.00	.00	1,660.00	.0%
01011000	556602	PRF DV-PRF	380	0	380	.00	.00	380.00	.0%
01011000	556603	PRF DV-INS	6,400	0	6,400	.00	.00	6,400.00	.0%
01011000	556604	PRF DV-PUB	600	0	600	.00	.00	600.00	.0%
01011000	567704	TRNSP-EXP	500	0	500	422.98	.00	77.02	84.6%
TOTAL FINANCE DEPARTMENT			754,387	0	754,387	597,868.30	.00	156,518.70	79.3%
01011400 BOARD OF FINANCE									
01011400	501101	FULL TIME/	97,962	0	97,962	94,194.02	.00	3,767.98	96.2%
01011400	522201	CLERICAL F	2,250	0	2,250	875.00	.00	1,375.00	38.9%
01011400	545501	LEGAL NOTI	1,500	0	1,500	720.75	.00	779.25	48.1%
01011400	556601	PRF DV-SEM	200	0	200	.00	.00	200.00	.0%
01011400	556602	PRF DV-PRF	150	0	150	210.00	.00	-60.00	140.0%
TOTAL BOARD OF FINANCE			102,062	0	102,062	95,999.77	.00	6,062.23	94.1%
01011600 TAX ASSESSOR									
01011600	501101	FULL TIME/	360,859	0	360,859	227,452.32	.00	133,406.68	63.0%
01011600	501102	SAL-PT/PER	44,616	0	44,616	63,349.00	.00	-18,733.00	142.0%
01011600	501103	SEASONAL/T	0	0	0	6,438.75	.00	-6,438.75	100.0%
01011600	501105	SAL-OVRTIM	2,500	0	2,500	23,579.63	.00	-21,079.63	943.2%
01011600	501888	UNIFORM AL	450	0	450	.00	.00	450.00	.0%
01011600	522202	PROFESSION	415,000	0	415,000	99,819.41	192,500.00	122,680.59	70.4%
01011600	522204	SVS-CONTRC	45,072	0	45,072	50,609.95	.00	-5,537.95	112.3%
01011600	534402	PROGRAM SU	2,640	0	2,640	2,136.97	.00	503.03	80.9%
01011600	545501	LEGAL NOTI	600	0	600	478.24	.00	121.76	79.7%
01011600	556601	PRF DV-SEM	4,500	0	4,500	1,243.14	.00	3,256.86	27.6%
01011600	556602	PRF DV-PRF	1,340	0	1,340	1,000.00	.00	340.00	74.6%
TOTAL TAX ASSESSOR			877,577	0	877,577	476,107.41	192,500.00	208,969.59	76.2%
01011800 BOARD OF ASSESSMENT APPEALS									
01011800	522201	CLERICAL F	2,500	0	2,500	280.00	.00	2,220.00	11.2%

TOWN OF TRUMBULL



YEAR-TO-DATE BUDGET REPORT

FOR 2025 13			ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01011800	545501	LEGAL NOTI	1,100	0	1,100	259.92	.00	840.08	23.6%
01011800	556601	PRF DV-SEM	150	0	150	50.00	.00	100.00	33.3%
TOTAL BOARD OF ASSESSMENT APPEALS			3,750	0	3,750	589.92	.00	3,160.08	15.7%
01012000 TAX COLLECTOR									
01012000	501101	FULL TIME/	321,892	0	321,892	320,737.43	.00	1,154.57	99.6%
01012000	501103	SEASONAL/T	3,780	0	3,780	3,474.00	.00	306.00	91.9%
01012000	501105	OVERTIME	3,000	0	3,000	2,121.36	.00	878.64	70.7%
01012000	501106	LONGEVITY	500	0	500	500.00	.00	.00	100.0%
01012000	522203	SVS-ANCLRY	2,700	0	2,700	2,200.00	.00	500.00	81.5%
01012000	522204	SVS-CONTRC	31,600	0	31,600	16,832.22	.00	14,767.78	53.3%
01012000	534401	OFFICE SUP	7,000	0	7,000	4,707.02	1,167.80	1,125.18	83.9%
01012000	545501	LEGAL NOTI	2,700	0	2,700	2,353.00	.00	347.00	87.1%
01012000	545504	POSTAGE	19,000	0	19,000	20,779.68	.00	-1,779.68	109.4%
01012000	556601	PRF DV-SEM	2,240	0	2,240	1,660.00	.00	580.00	74.1%
01012000	556602	PRF DV-PRF	450	0	450	400.00	.00	50.00	88.9%
TOTAL TAX COLLECTOR			394,862	0	394,862	375,764.71	1,167.80	17,929.49	95.5%
01012200 PURCHASING									
01012200	501101	FULL TIME/	106,475	0	106,475	102,379.59	.00	4,095.41	96.2%
01012200	501102	SAL-PT/PER	32,136	0	32,136	28,440.36	.00	3,695.64	88.5%
01012200	501105	SAL-OVRTIM	25,000	0	25,000	37,087.01	.00	-12,087.01	148.3%
01012200	545501	LEGAL NOTI	7,000	0	7,000	4,311.04	11.30	2,677.66	61.7%
01012200	556601	PRF DV-SEM	500	0	500	.00	.00	500.00	.0%
01012200	556602	PRF DV-PRF	1,000	0	1,000	.00	.00	1,000.00	.0%
TOTAL PURCHASING			172,111	0	172,111	172,218.00	11.30	-118.30	100.1%
01012400 TREASURER									
01012400	501101	FULL TIME/	27,647	0	27,647	26,340.00	.00	1,307.00	95.3%
TOTAL TREASURER			27,647	0	27,647	26,340.00	.00	1,307.00	95.3%
01012600 TECHNOLOGY									
01012600	501101	FULL TIME/	395,214	0	395,214	394,183.16	.00	1,030.84	99.7%

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FOR 2025 13			ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01012600	501105	OVERTIME	15,000	0	15,000	24,039.56	.00	-9,039.56	160.3%
01012600	501106	LONGEVITY	325	0	325	325.00	.00	.00	100.0%
01012600	522202	PROFESSION	21,000	0	21,000	17,316.65	.00	3,683.35	82.5%
01012600	522204	CONTRACTUA	884,207	0	884,207	880,154.12	3,243.55	809.33	99.9%
01012600	556601	PRF DV-SEM	17,300	0	17,300	6,604.30	.00	10,695.70	38.2%
01012600	556602	PRF DV-PRF	235	0	235	285.00	.00	-50.00	121.3%
01012600	556603	PRF DV-INS	1,000	0	1,000	.00	.00	1,000.00	.0%
01012600	578802	EQUIPMENT/	15,000	0	15,000	4,540.73	10,209.25	250.02	98.3%
01012600	581888	CAP OUTLAY	56,900	0	56,900	45,990.54	10,546.75	362.71	99.4%
TOTAL TECHNOLOGY			1,406,181	0	1,406,181	1,373,439.06	23,999.55	8,742.39	99.4%
01012800 TOWN ATTORNEYS									
01012800	522202	PROFESSION	359,060	0	359,060	359,459.96	.00	-399.96	100.1%
01012800	522203	ANCILLARY	30,000	0	30,000	18,919.62	.00	11,080.38	63.1%
TOTAL TOWN ATTORNEYS			389,060	0	389,060	378,379.58	.00	10,680.42	97.3%
01013000 HUMAN RESOURCES									
01013000	501101	FULL TIME/	325,567	0	325,567	313,064.13	.00	12,502.87	96.2%
01013000	522202	PROFESSION	50,000	0	50,000	21,604.80	345.71	28,049.49	43.9%
01013000	522203	SVS-ANCLRY	3,000	0	3,000	2,553.00	.00	447.00	85.1%
01013000	522204	SVS-CONTRC	15,900	0	15,900	8,294.26	.00	7,605.74	52.2%
01013000	545501	LEGAL NOTI	2,000	0	2,000	22,965.00	.00	-20,965.00	1148.3%
01013000	556601	PRF DV-SEM	2,500	0	2,500	707.98	.00	1,792.02	28.3%
01013000	556602	PRF DV-PRF	400	0	400	.00	.00	400.00	.0%
01013000	556604	PRF DV-PUB	1,100	0	1,100	484.66	521.36	93.98	91.5%
TOTAL HUMAN RESOURCES			400,467	0	400,467	369,673.83	867.07	29,926.10	92.5%
01013400 EMPLOYEE BENEFITS									
01013400	511150	FRNGE-FICA	2,234,956	0	2,234,956	2,052,177.12	.00	182,778.88	91.8%
01013400	511151	FRINGE-M/D	6,933,343	0	6,933,343	7,214,708.52	13,333.36	-294,698.88	104.3%
01013400	511152	FRINGE-WC	1,500,000	425,000	1,925,000	2,023,473.29	.00	-98,473.29	105.1%
01013400	511153	FRINGE-UN	10,000	0	10,000	32,155.00	.00	-22,155.00	321.6%

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FOR 2025 13			ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01013400	511155	FRINGE-LIF	38,350	0	38,350	32,411.33	.00	5,938.67	84.5%
01013400	511159	FRINGE-CLE	360	0	360	240.00	.00	120.00	66.7%
01013400	522105	PEN-PDNEW	242,000	0	242,000	242,000.00	.00	.00	100.0%
01013400	522106	PENS-POL	3,575,000	0	3,575,000	3,575,000.00	.00	.00	100.0%
01013400	522107	PEN-TN&BE	5,637,000	0	5,637,000	5,637,000.00	.00	.00	100.0%
01013400	522108	POLRETMED	75,000	0	75,000	75,000.00	.00	.00	100.0%
01013400	522110	DEFCONTR	740,935	0	740,935	761,881.24	.00	-20,946.24	102.8%
01013400	522202	SVS-PROF	93,175	0	93,175	108,138.50	.00	-14,963.50	116.1%
TOTAL EMPLOYEE BENEFITS			21,080,119	425,000	21,505,119	21,754,185.00	13,333.36	-262,399.36	101.2%
01013600 TOWN CLERK									
01013600	501101	FULL TIME/	269,613	0	269,613	251,161.53	.00	18,451.47	93.2%
01013600	501103	SEASONAL/T	8,000	0	8,000	31,569.89	.00	-23,569.89	394.6%
01013600	501105	OVERTIME	2,000	0	2,000	2,372.86	.00	-372.86	118.6%
01013600	522204	SVS-CONTRC	29,500	-1,560	27,940	21,365.22	5,504.90	1,069.88	96.2%
01013600	522205	PROGRAMEXP	3,300	1,560	4,860	4,859.74	.00	.26	100.0%
01013600	534402	PROGRAM SU	6,000	0	6,000	3,319.18	.00	2,680.82	55.3%
01013600	545501	LEGAL NOTI	3,000	0	3,000	359.40	.00	2,640.60	12.0%
01013600	556601	PRF DV-SEM	2,100	0	2,100	630.00	.00	1,470.00	30.0%
01013600	556602	PROFESSION	1,275	0	1,275	473.73	.00	801.27	37.2%
01013600	578801	SERVICE CO	500	0	500	386.45	.00	113.55	77.3%
01013600	578803	PROGRAM-RE	3,000	0	3,000	2,354.28	507.72	138.00	95.4%
TOTAL TOWN CLERK			328,288	0	328,288	318,852.28	6,012.62	3,423.10	99.0%
01013800 TOWN HALL									
01013800	501102	SAL-PT/PER	22,308	0	22,308	1,440.00	.00	20,868.00	6.5%
01013800	501103	SAL-SEASON	0	0	0	1,226.50	.00	-1,226.50	100.0%
01013800	501116	CONTINGENC	787,121	0	787,121	54,868.17	.00	732,252.83	7.0%
01013800	511160	P&L INS	1,435,652	0	1,435,652	951,357.18	.00	484,294.82	66.3%
01013800	522205	PROGRAM EX	5,000	0	5,000	485.00	.00	4,515.00	9.7%
01013800	522208	CONTRIBUT	22,815	0	22,815	22,815.00	.00	.00	100.0%
01013800	534401	OFFICE SUP	35,000	0	35,000	27,283.23	5,338.14	2,378.63	93.2%
01013800	534402	PROGRAM SU	2,125	0	2,125	1,651.00	.00	474.00	77.7%
01013800	545502	PUBLIC REP	1,250	0	1,250	985.00	.00	265.00	78.8%
01013800	545504	POSTAGE	43,000	0	43,000	12,388.70	.00	30,611.30	28.8%
01013800	578801	SERVICE CO	3,380	0	3,380	2,718.10	113.22	548.68	83.8%

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FOR 2025 13			ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01013800	578804	REFUSE REM	1,100	0	1,100	1,055.64	.00	44.36	96.0%
01013800	578805	XTRA ITEM	0	0	0	23,600.00	.00	-23,600.00	100.0%
01013800	581888	CAPITAL OU	0	95,000	95,000	54,748.78	17,749.23	22,501.99	76.3%
01013800	589901	ANNUAL REN	21,391	0	21,391	17,606.86	469.00	3,315.14	84.5%
01013800	590011	HEAT	20,500	0	20,500	15,020.34	.00	5,479.66	73.3%
01013800	590012	ELECTRICIT	66,000	0	66,000	78,535.96	.00	-12,535.96	119.0%
01013800	590013	WATER	2,400	0	2,400	1,625.60	.00	774.40	67.7%
01013800	590014	UTIL-PHONE	14,120	0	14,120	9,970.41	.00	4,149.59	70.6%
TOTAL TOWN HALL			2,483,162	95,000	2,578,162	1,279,381.47	23,669.59	1,275,110.94	50.5%
01014200 PLANNING AND ZONING									
01014200	501101	FULL TIME/	291,875	0	291,875	290,628.78	.00	1,246.22	99.6%
01014200	501105	OVERTIME	11,000	0	11,000	5,783.83	.00	5,216.17	52.6%
01014200	501888	UNIFORMALL	500	0	500	190.37	.00	309.63	38.1%
01014200	522202	SVS-PROF	2,000	40,000	42,000	26,809.50	13,200.00	1,990.50	95.3%
01014200	522205	PROG EXP	10,979	0	10,979	10,979.00	.00	.00	100.0%
01014200	534401	OFFICE SUP	2,000	0	2,000	785.42	10.00	1,204.58	39.8%
01014200	534402	PROGSUPPL	2,800	0	2,800	.00	.00	2,800.00	.0%
01014200	545501	LEGAL NOTI	30,000	0	30,000	20,269.90	.00	9,730.10	67.6%
01014200	556601	PRF DV-SEM	2,500	0	2,500	430.00	.00	2,070.00	17.2%
01014200	556602	PRF DV-PRF	1,050	0	1,050	355.00	.00	695.00	33.8%
01014200	556604	PRF DV-PUB	150	0	150	.00	.00	150.00	.0%
TOTAL PLANNING AND ZONING			354,854	40,000	394,854	356,231.80	13,210.00	25,412.20	93.6%
01014600 ECONOMIC DEVELOPMENT									
01014600	501101	SAL-FT/PER	174,777	0	174,777	169,328.66	.00	5,448.34	96.9%
01014600	501105	SAL-OVRTIM	500	0	500	29.26	.00	470.74	5.9%
01014600	522202	SVS-PROF	25,500	0	25,500	704.75	8,550.00	16,245.25	36.3%
01014600	522205	PROG EXP	12,000	0	12,000	11,678.57	.00	321.43	97.3%
01014600	534402	PROGSUPPL	400	0	400	164.10	.00	235.90	41.0%
01014600	545503	COM-PUB RL	3,800	0	3,800	3,159.06	.00	640.94	83.1%
01014600	556601	PRF DV-SEM	2,600	0	2,600	2,977.10	.00	-377.10	114.5%
01014600	556602	PRF DV-PRF	2,000	0	2,000	1,925.00	.00	75.00	96.3%
TOTAL ECONOMIC DEVELOPMENT			221,577	0	221,577	189,966.50	8,550.00	23,060.50	89.6%
01014800 INLAND WETLANDS COMMISSION									
01014800	522201	CLERICAL F	1,250	0	1,250	3,962.50	.00	-2,712.50	317.0%

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	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
01014800 534401	600	0	600	339.35	231.88	28.77	95.2%	MTLS-OFFCE
01014800 534402	100	0	100	.00	.00	100.00	.0%	PROGRAM SU
01014800 545501	4,800	0	4,800	4,809.65	.00	-9.65	100.2%	LEGAL NOTI
01014800 556601	1,000	0	1,000	240.00	.00	760.00	24.0%	SEMINARS/C
01014800 556602	1,600	0	1,600	1,500.00	.00	100.00	93.8%	PRF DV-PRF
01014800 556604	175	0	175	.00	.00	175.00	.0%	PUBLICATIO
TOTAL INLAND WETLANDS COMMISSION	9,525	0	9,525	10,851.50	231.88	-1,558.38	116.4%	
01015400 CONSERVATION COMMISSION								
01015400 522201	600	0	600	540.00	.00	60.00	90.0%	SVS-CLRC
01015400 522205	12,000	0	12,000	1,905.00	.00	10,095.00	15.9%	PROG EXP
01015400 545503	3,000	0	3,000	1,995.00	.00	1,005.00	66.5%	COM-PUB RL
01015400 556601	210	0	210	.00	.00	210.00	.0%	PRF DV-SEM
01015400 556602	250	0	250	.00	.00	250.00	.0%	PRF DUES
TOTAL CONSERVATION COMMISSION	16,060	0	16,060	4,440.00	.00	11,620.00	27.6%	
01015800 TRANSIT DISTRICT								
01015800 522205	44,084	0	44,084	44,084.00	.00	.00	100.0%	PROGRAM EX
TOTAL TRANSIT DISTRICT	44,084	0	44,084	44,084.00	.00	.00	100.0%	
TOTAL GENERAL GOVERNMENT	29,744,626	598,000	30,342,626	28,437,729.81	362,671.17	1,542,225.02	94.9%	
02 PUBLIC SAFETY								
01022000 POLICE								
01022000 501101	8,118,110	0	8,118,110	7,603,754.17	.00	514,355.83	93.7%	FULL TIME/
01022000 501102	63,595	0	63,595	47,626.60	.00	15,968.40	74.9%	PART TIME/
01022000 501104	69,557	0	69,557	37,058.43	.00	32,498.57	53.3%	RELIEF/VAC
01022000 501105	1,250,000	0	1,250,000	1,167,537.97	.00	82,462.03	93.4%	OVERTIME
01022000 501106	19,925	0	19,925	19,358.33	.00	566.67	97.2%	LONGEVITY
01022000 501109	23,200	0	23,200	20,900.00	.00	2,300.00	90.1%	COLLEGE IN

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	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01022000 501112 SHIFTDIFF	60,560	0	60,560	55,816.05	.00	4,743.95	92.2%
01022000 501113 HOLIDAY	405,000	0	405,000	365,375.69	.00	39,624.31	90.2%
01022000 501114 TRAINING	190,000	0	190,000	268,749.92	.00	-78,749.92	141.4%
01022000 501887 POLICE UNI	20,500	0	20,500	9,396.57	.00	11,103.43	45.8%
01022000 501888 UNIFORM AL	75,000	0	75,000	76,276.07	.00	-1,276.07	101.7%
01022000 522203 ANCILLARY	33,000	0	33,000	21,703.22	.00	11,296.78	65.8%
01022000 534401 OFFICE SUP	15,400	0	15,400	12,302.61	959.59	2,137.80	86.1%
01022000 534402 PROGRAM SU	40,000	0	40,000	38,010.26	2,044.22	-54.48	100.1%
01022000 534403 MTLN-CLNG	7,500	0	7,500	7,303.55	.00	196.45	97.4%
01022000 545503 PUBLIC REL	2,500	0	2,500	2,480.15	.00	19.85	99.2%
01022000 556601 SEMINARS/C	6,000	0	6,000	987.60	.00	5,012.40	16.5%
01022000 556602 PRF DV-PRF	7,000	0	7,000	3,887.00	.00	3,113.00	55.5%
01022000 556603 PRF DV-INS	54,000	0	54,000	70,377.88	.00	-16,377.88	130.3%
01022000 556604 PRF DV-PUB	500	0	500	95.00	.00	405.00	19.0%
01022000 567702 VEHICLE RE	50,000	0	50,000	53,854.32	1,119.21	-4,973.53	109.9%
01022000 567704 EXPENSE AC	11,250	0	11,250	7,915.95	800.40	2,533.65	77.5%
01022000 578801 SERVICE CO	265,000	0	265,000	276,117.83	1,920.45	-13,038.28	104.9%
01022000 578803 PROGRAM-RE	7,500	0	7,500	526.43	3,450.00	3,523.57	53.0%
01022000 578804 REFUSE REM	3,132	0	3,132	3,131.64	.00	.36	100.0%
01022000 581888 CAPITAL OU	122,600	0	122,600	110,899.36	.00	11,700.64	90.5%
01022000 589901 ANNUAL REN	27,190	0	27,190	26,672.55	995.00	-477.55	101.8%
01022000 590011 UTIL-HEAT	16,750	0	16,750	12,631.04	.00	4,118.96	75.4%
01022000 590012 ELECTRICIT	91,000	0	91,000	94,881.73	.00	-3,881.73	104.3%
01022000 590013 WATER	2,775	0	2,775	1,939.66	.00	835.34	69.9%
01022000 590014 UTIL-PHONE	15,000	0	15,000	12,863.42	.00	2,136.58	85.8%
01022000 590015 TRAFFICLIT	14,000	0	14,000	15,359.24	.00	-1,359.24	109.7%
TOTAL POLICE	11,087,544	0	11,087,544	10,445,790.24	11,288.87	630,464.89	94.3%

01022400 ANIMAL CONTROL

01022400 501101 FULL TIME/	73,912	0	73,912	71,069.56	.00	2,842.44	96.2%
01022400 501102 PART TIME/	51,574	0	51,574	51,649.94	.00	-75.94	100.1%
01022400 501105 OVERTIME	6,500	0	6,500	10,223.20	.00	-3,723.20	157.3%
01022400 501887 UNIFORMCLG	400	0	400	.00	.00	400.00	.0%
01022400 501888 UNIFORMALL	500	0	500	.00	.00	500.00	.0%
01022400 522202 SVS-PROF	8,500	0	8,500	8,000.15	.00	499.85	94.1%
01022400 522203 SVS-ANCLRY	300	0	300	.00	.00	300.00	.0%
01022400 534402 PROGSUPPL	6,500	0	6,500	5,098.52	.00	1,401.48	78.4%
01022400 545501 COM-LEGAL	750	0	750	.00	.00	750.00	.0%
01022400 556603 PRF DV-INS	250	0	250	330.00	.00	-80.00	132.0%
01022400 578801 MNTNCE-SV	818	0	818	754.00	64.00	.00	100.0%

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01022400	578802	MNTNCE-EQP	2,000	0	2,000	887.96	.00	1,112.04	44.4%
01022400	578804	MNTNCE-RFS	1,031	0	1,031	1,030.08	.00	.92	99.9%
01022400	590011	UTIL-HEAT	3,025	0	3,025	2,055.64	.00	969.36	68.0%
01022400	590012	UTIL-ELECT	7,350	0	7,350	7,233.66	.00	116.34	98.4%
01022400	590013	UTIL-WATER	700	0	700	427.48	.00	272.52	61.1%
TOTAL ANIMAL CONTROL			164,110	0	164,110	158,760.19	64.00	5,285.81	96.8%
01022600 EMERGENCY MEDICAL SERVICES									
01022600	501101	FULL TIME/	959,195	0	959,195	873,096.61	.00	86,098.39	91.0%
01022600	501102	PART TIME/	0	0	0	260.00	.00	-260.00	100.0%
01022600	501103	SAL-SEASON	0	0	0	1,145.63	.00	-1,145.63	100.0%
01022600	501104	SAL-VAC, W	502,414	0	502,414	572,910.44	.00	-70,496.44	114.0%
01022600	501105	OVERTIME	56,350	0	56,350	50,399.72	.00	5,950.28	89.4%
01022600	501888	UNIFORM AL	35,000	0	35,000	14,330.50	709.27	19,960.23	43.0%
01022600	522202	PROFESSION	140,000	0	140,000	133,050.74	1,459.86	5,489.40	96.1%
01022600	522203	ANCILLARY	115,000	0	115,000	92,892.82	3,936.42	18,170.76	84.2%
01022600	522205	PROGRAM EX	3,500	0	3,500	2,034.24	988.94	476.82	86.4%
01022600	534401	OFFICE SUP	2,000	0	2,000	1,344.32	611.29	44.39	97.8%
01022600	534402	PROGRAM SU	90,000	0	90,000	73,952.25	8,217.19	7,830.56	91.3%
01022600	534403	MTLS-CLNG	400	0	400	.00	.00	400.00	.0%
01022600	545503	PUBLIC REL	3,000	0	3,000	.00	.00	3,000.00	.0%
01022600	556601	PRF DV-SEM	14,500	0	14,500	1,585.00	.00	12,915.00	10.9%
01022600	556603	PRF DV-INS	10,000	0	10,000	5,636.16	.00	4,363.84	56.4%
01022600	578801	SERVICE CO	19,656	0	19,656	18,275.16	285.88	1,094.96	94.4%
01022600	578802	EQUIPMENT/	5,000	0	5,000	.00	.00	5,000.00	.0%
01022600	578804	REFUSE REM	961	0	961	960.24	.04	.72	99.9%
01022600	581888	CAPITAL OU	97,370	25,000	122,370	69,047.73	.00	53,322.27	56.4%
01022600	589901	ANNUAL REN	672	0	672	618.00	54.00	.00	100.0%
01022600	590011	HEAT	4,600	0	4,600	3,519.56	.00	1,080.44	76.5%
01022600	590012	ELECTRICIT	12,000	0	12,000	12,934.92	.00	-934.92	107.8%
01022600	590013	WATER	1,175	0	1,175	309.11	.00	865.89	26.3%
01022600	590014	UTIL-PHONE	5,459	0	5,459	5,518.07	.00	-59.07	101.1%
TOTAL EMERGENCY MEDICAL SERVICES			2,078,252	25,000	2,103,252	1,933,821.22	16,262.89	153,167.89	92.7%
01022800 FIRE MARSHAL									
01022800	501101	FULL TIME/	455,327	0	455,327	441,968.00	.00	13,359.00	97.1%

TOWN OF TRUMBULL

YEAR-TO-DATE BUDGET REPORT

			ORIGINAL	TRANFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
			APPROP	ADJSTMTS	BUDGET			BUDGET	USED
FOR 2025 13									
01022800	501102	PART TIME/	35,289	0	35,289	15,843.42	.00	19,445.58	44.9%
01022800	501105	OVERTIME	18,000	0	18,000	41,613.55	.00	-23,613.55	231.2%
01022800	501122	CERTSTIPEN	3,000	0	3,000	750.00	.00	2,250.00	25.0%
01022800	501887	UNIFORMCLG	100	0	100	.00	.00	100.00	.0%
01022800	501888	UNIFORMALL	3,600	0	3,600	2,122.77	406.50	1,070.73	70.3%
01022800	522203	ANCILLARY	400	0	400	357.97	.00	42.03	89.5%
01022800	522204	SVS-CONTRC	2,900	0	2,900	2,800.00	.00	100.00	96.6%
01022800	522205	PROGRAM EX	350	0	350	.00	345.20	4.80	98.6%
01022800	534401	MTLS-OFFCE	750	0	750	619.37	52.84	77.79	89.6%
01022800	534402	PROGRAM SU	800	0	800	471.43	.00	328.57	58.9%
01022800	556601	PRF DV-SEM	2,000	0	2,000	755.00	.00	1,245.00	37.8%
01022800	556602	PRF DV-PRF	2,300	0	2,300	1,675.00	.00	625.00	72.8%
01022800	556604	PRF DV-PUB	3,000	0	3,000	2,446.35	125.85	427.80	85.7%
01022800	578802	EQUIPMENT/	1,200	0	1,200	.00	959.44	240.56	80.0%
TOTAL FIRE MARSHAL			529,016	0	529,016	511,422.86	1,889.83	15,703.31	97.0%
01022824 FIRE MARSHAL-FIRE HYDRANTS									
01022824	590016	UTIL-FIRE	1,530,816	0	1,530,816	1,198,774.73	.00	332,041.27	78.3%
TOTAL FIRE MARSHAL-FIRE HYDRANTS			1,530,816	0	1,530,816	1,198,774.73	.00	332,041.27	78.3%
01023200 BUILDING OFFICIAL									
01023200	501101	FULL TIME/	410,311	-6,600	403,711	378,974.69	.00	24,736.31	93.9%
01023200	501105	OVERTIME	8,000	0	8,000	10,151.88	.00	-2,151.88	126.9%
01023200	501106	LONGEVITY	500	0	500	500.00	.00	.00	100.0%
01023200	501888	UNIFORM AL	500	0	500	499.98	.00	.02	100.0%
01023200	522202	SVS-PROF	22,360	6,600	28,960	25,330.00	.00	3,630.00	87.5%
01023200	522204	CONTRACTUA	36,175	0	36,175	17,077.79	.00	19,097.21	47.2%
01023200	534401	OFFICE SUP	1,804	0	1,804	1,351.02	171.38	281.60	84.4%
01023200	545501	LEGAL NOTI	75	0	75	.00	.00	75.00	.0%
01023200	556601	SEMINARS/C	600	0	600	470.00	.00	130.00	78.3%
01023200	556602	PROFESSION	300	0	300	240.00	.00	60.00	80.0%
01023200	556604	PUBLICATIO	1,500	0	1,500	.00	.00	1,500.00	.0%
TOTAL BUILDING OFFICIAL			482,125	0	482,125	434,595.36	171.38	47,358.26	90.2%
01023400 EMERGENCY MANAGEMENT									
01023400	501102	SAL-PT/PER	46,466	0	46,466	45,939.36	.00	526.64	98.9%

TOWN OF TRUMBULL

YEAR-TO-DATE BUDGET REPORT

			ORIGINAL	TRANFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
			APPROP	ADJSTMTS	BUDGET			BUDGET	USED
FOR 2025 13									
01023400	501105	SAL-OVRTIM	0	0	0	343.69	.00	-343.69	100.0%
01023400	501888	UNIFORMALL	1,000	0	1,000	152.45	732.00	115.55	88.4%
01023400	522205	PROG EXP	12,000	0	12,000	.00	.00	12,000.00	.0%
01023400	534402	PROGSUPPL	2,500	0	2,500	1,402.93	.00	1,097.07	56.1%
01023400	556603	PRF DV-INS	1,600	0	1,600	600.00	.00	1,000.00	37.5%
01023400	578801	MNTNCE-SV	24,951	0	24,951	25,001.45	.00	-50.45	100.2%
01023400	578802	MNTNCE-EQP	2,000	0	2,000	.00	1,099.00	901.00	55.0%
01023400	590014	UTIL-PHONE	525	0	525	551.68	.00	-26.68	105.1%
TOTAL EMERGENCY MANAGEMENT			91,042	0	91,042	73,991.56	1,831.00	15,219.44	83.3%
TOTAL PUBLIC SAFETY			15,962,905	25,000	15,987,905	14,757,156.16	31,507.97	1,199,240.87	92.5%
03 PUBLIC WORKS									
01030000 PUBLIC WORKS DIRECTOR									
01030000	501101	FULL TIME/	329,246	0	329,246	340,543.95	.00	-11,297.95	103.4%
01030000	501105	SAL-OVRTIM	3,000	0	3,000	5,325.94	.00	-2,325.94	177.5%
01030000	501106	LONGEVITY	500	0	500	500.00	.00	.00	100.0%
01030000	501888	UNIFORMALL	275	0	275	50.00	.00	225.00	18.2%
01030000	556601	PRF DV-SEM	2,000	0	2,000	335.00	.00	1,665.00	16.8%
01030000	556602	PRF DV-PRF	350	0	350	50.00	.00	300.00	14.3%
01030000	567704	EXPENSE AC	250	0	250	140.52	.00	109.48	56.2%
01030000	590014	UTIL-PHONE	1,080	0	1,080	971.78	.00	108.22	90.0%
TOTAL PUBLIC WORKS DIRECTOR			336,701	0	336,701	347,917.19	.00	-11,216.19	103.3%
01030025 PUBLIC WORKS -STREET LIGHTS									
01030025	590015	STREET AND	369,000	0	369,000	297,586.64	.00	71,413.36	80.6%
TOTAL PUBLIC WORKS -STREET LIGHTS			369,000	0	369,000	297,586.64	.00	71,413.36	80.6%
01030100 PUBLIC WORKS - HIGHWAY									
01030100	501101	FULL TIME/	2,319,635	0	2,319,635	2,339,146.51	.00	-19,511.51	100.8%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 13

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01030100 501102 SAL-PT/PER	0	0	0	461.48	.00	-461.48	100.0%
01030100 501103 SEASONAL/T	11,400	0	11,400	6,318.00	.00	5,082.00	55.4%
01030100 501105 OVERTIME	88,900	0	88,900	122,750.01	.00	-33,850.01	138.1%
01030100 501106 LONGEVITY	2,000	0	2,000	1,500.00	.00	500.00	75.0%
01030100 501888 UNIFORM AL	23,950	0	23,950	19,760.47	.00	4,189.53	82.5%
01030100 522203 ANCILLARY	12,730	0	12,730	9,306.81	.00	3,423.19	73.1%
01030100 534401 OFFICE SUP	4,150	0	4,150	3,264.94	892.48	-7.42	100.2%
01030100 534402 PROGRAM SU	155,000	0	155,000	80,047.38	62,570.96	12,381.66	92.0%
01030100 534403 MTLs-CLNG	1,500	0	1,500	51.23	271.77	1,177.00	21.5%
01030100 556601 PRF DV-SEM	6,500	0	6,500	802.00	.00	5,698.00	12.3%
01030100 578801 SERVICE CO	3,630	0	3,630	3,879.91	239.82	-489.73	113.5%
01030100 578803 PROGRAM-RE	55,000	0	55,000	14,955.69	34,795.32	5,248.99	90.5%
01030100 578804 MNTNCE-RFS	7,960	0	7,960	7,955.40	.04	4.56	99.9%
01030100 581888 CAPITAL OU	142,835	0	142,835	129,731.62	.00	13,103.38	90.8%
01030100 589901 ANNUAL REN	6,960	0	6,960	5,834.00	346.00	780.00	88.8%
01030100 589902 OCCASIONAL	25,000	0	25,000	15,767.00	1,200.00	8,033.00	67.9%
01030100 590011 HEAT	32,000	0	32,000	25,730.60	.00	6,269.40	80.4%
01030100 590012 ELECTRICIT	66,000	0	66,000	78,480.97	.00	-12,480.97	118.9%
01030100 590013 WATER	5,700	0	5,700	3,534.23	.00	2,165.77	62.0%
01030100 590014 UTIL-PHONE	7,066	0	7,066	6,032.04	.00	1,033.96	85.4%
TOTAL PUBLIC WORKS - HIGHWAY	2,977,916	0	2,977,916	2,875,310.29	100,316.39	2,289.32	99.9%
01030101 HW-SNOW REMOVAL							
01030101 501105 SAL-OVRTIM	135,000	0	135,000	187,477.47	.00	-52,477.47	138.9%
01030101 522203 SVS-ANCLRY	0	0	0	-63.00	.00	63.00	100.0%
01030101 534402 PROGRAM SU	275,000	0	275,000	427,042.09	9,270.43	-161,312.52	158.7%
TOTAL HW-SNOW REMOVAL	410,000	0	410,000	614,456.56	9,270.43	-213,726.99	152.1%
01030200 PUBLIC WORKS - BLD MAINTENANCE							
01030200 501101 FULL TIME/	546,767	0	546,767	502,501.72	.00	44,265.28	91.9%
01030200 501103 SAL-SEASON	6,080	0	6,080	1,520.00	.00	4,560.00	25.0%
01030200 501105 SAL-OVRTIM	12,000	0	12,000	16,071.06	.00	-4,071.06	133.9%
01030200 501106 SAL-LNGVIT	525	0	525	425.00	.00	100.00	81.0%
01030200 501888 UNIFORM AL	1,955	0	1,955	992.09	.00	962.91	50.7%
01030200 522203 SVS-ANCLRY	159,320	0	159,320	146,177.82	12,092.34	1,049.84	99.3%
01030200 522204 SVS-CONTRC	10,225	0	10,225	10,068.00	.00	157.00	98.5%

TOWN OF TRUMBULL

YEAR-TO-DATE BUDGET REPORT

			ORIGINAL	TRANFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
			APPROP	ADJSTMTS	BUDGET			BUDGET	USED
FOR 2025 13									
01030200	534402	PROGRAM SU	3,500	-933	2,567	1,846.97	.00	720.03	72.0%
01030200	578801	MNTNCE-SV	30,560	933	31,493	30,492.75	2,008.81	-1,008.56	103.2%
01030200	578802	MNTNCE-EQP	328,000	0	328,000	278,869.92	49,212.76	-82.68	100.0%
01030200	589902	OCCASIONAL	1,164	0	1,164	.00	.00	1,164.00	.0%
01030200	590017	SEWER FEE	186,000	0	186,000	236,312.92	.00	-50,312.92	127.0%
TOTAL PUBLIC WORKS - BLD MAINTENANCE			1,286,096	0	1,286,096	1,225,278.25	63,313.91	-2,496.16	100.2%
01030300 FLEET MAINTENANCE									
01030300	501101	SAL-FT/PER	470,554	0	470,554	422,706.28	.00	47,847.72	89.8%
01030300	501105	SAL-OVRTIM	7,500	0	7,500	10,329.02	.00	-2,829.02	137.7%
01030300	501106	SAL-LNGVIT	500	0	500	500.00	.00	.00	100.0%
01030300	501888	UNIFORMALL	4,925	0	4,925	2,229.08	.00	2,695.92	45.3%
01030300	567701	TRNSP-GAS	438,500	0	438,500	398,701.81	96,590.22	-56,792.03	113.0%
01030300	567702	TRNSP-VEH	314,150	0	314,150	367,519.45	45,322.22	-98,691.67	131.4%
01030300	578801	MNTNCE-SV	13,640	0	13,640	11,692.20	.00	1,947.80	85.7%
01030300	581888	CAP OUTLAY	0	70,000	70,000	18,222.55	50,777.45	1,000.00	98.6%
TOTAL FLEET MAINTENANCE			1,249,769	70,000	1,319,769	1,231,900.39	192,689.89	-104,821.28	107.9%
01030400 RECYCLING CENTER									
01030400	501101	FULL TIME/	143,083	0	143,083	156,432.27	.00	-13,349.27	109.3%
01030400	501105	OVERTIME	50,900	0	50,900	35,190.06	.00	15,709.94	69.1%
01030400	501888	UNIFORMALL	575	0	575	523.96	.00	51.04	91.1%
01030400	522204	CONTRACTUA	2,650,000	0	2,650,000	2,328,045.51	420,092.58	-98,138.09	103.7%
01030400	522207	SPECCONTR	75,000	0	75,000	53,694.50	26,155.50	-4,850.00	106.5%
01030400	534402	PROGRAM SU	4,680	0	4,680	3,511.73	15.00	1,153.27	75.4%
01030400	581886	HAZARDOUS	24,074	0	24,074	17,055.54	.00	7,018.46	70.8%
TOTAL RECYCLING CENTER			2,948,312	0	2,948,312	2,594,453.57	446,263.08	-92,404.65	103.1%
01030500 TOWN ENGINEER									
01030500	501101	FULL TIME/	648,878	0	648,878	641,463.97	.00	7,414.03	98.9%
01030500	501103	SEASONAL/T	5,760	0	5,760	5,959.00	.00	-199.00	103.5%
01030500	501105	OVERTIME	5,000	0	5,000	8,835.04	.00	-3,835.04	176.7%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 13

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01030500 501106 LONGEVITY	750	0	750	750.00	.00	.00	100.0%
01030500 501888 UNIFORMALL	1,400	0	1,400	583.34	.00	816.66	41.7%
01030500 522203 PROFESSION	30,000	95,000	125,000	16,677.15	75,369.00	32,953.85	73.6%
01030500 522203 SVS-ANCLRY	7,840	0	7,840	7,840.00	.00	.00	100.0%
01030500 522204 SVS-CONTRC	24,655	0	24,655	17,999.97	596.54	6,058.49	75.4%
01030500 534401 OFFICE SUP	2,800	0	2,800	1,902.57	669.92	227.51	91.9%
01030500 534402 PROGRAM SU	5,500	0	5,500	2,199.98	.00	3,300.02	40.0%
01030500 545501 LEGAL NOTI	600	0	600	1,127.76	.00	-527.76	188.0%
01030500 556601 PRF DV-SEM	700	0	700	200.00	.00	500.00	28.6%
01030500 556602 PRF DUES	1,405	0	1,405	570.00	.00	835.00	40.6%
01030500 578802 EQUIPMENT/	1,500	0	1,500	99.00	.00	1,401.00	6.6%
01030500 581888 CAPITAL OU	0	80,000	80,000	25,127.00	54,873.00	.00	100.0%
TOTAL TOWN ENGINEER	736,788	175,000	911,788	731,334.78	131,508.46	48,944.76	94.6%
TOTAL PUBLIC WORKS	10,314,582	245,000	10,559,582	9,918,237.67	943,362.16	-302,017.83	102.9%

04 PUBLIC HEALTH

01040000 HEALTH DEPARTMENT

01040000 501101 FULL TIME/	423,273	0	423,273	411,578.78	.00	11,694.22	97.2%
01040000 501102 PART TIME/	59,328	0	59,328	35,187.96	.00	24,140.04	59.3%
01040000 501103 SAL-SEASON	0	0	0	948.80	.00	-948.80	100.0%
01040000 501105 SAL-OVRTIM	3,000	0	3,000	3,785.90	.00	-785.90	126.2%
01040000 501888 UNIFORM AL	500	0	500	452.66	.00	47.34	90.5%
01040000 522201 CLERICAL F	600	0	600	300.00	.00	300.00	50.0%
01040000 522202 SVS-PROF	4,000	0	4,000	4,000.00	.00	.00	100.0%
01040000 522204 SVS-CONTRC	12,132	0	12,132	7,565.98	.00	4,566.02	62.4%
01040000 534401 OFFICE SUP	4,500	0	4,500	3,440.10	1,000.32	59.58	98.7%
01040000 534402 PROGSUPPL	5,500	0	5,500	5,423.43	35.28	41.29	99.2%
01040000 534404 VACCINES	45,000	0	45,000	34,080.30	628.45	10,291.25	77.1%
01040000 545504 COM-PSTAGE	200	0	200	146.00	.00	54.00	73.0%
01040000 556601 PRF DV-SEM	2,800	0	2,800	2,762.28	.00	37.72	98.7%
01040000 567703 TRAVEL REI	1,876	0	1,876	1,420.34	.00	455.66	75.7%
01040000 578802 EQUIPMENT/	3,430	0	3,430	2,870.00	260.00	300.00	91.3%
01040000 578804 MNTNCE-RFS	1,055	0	1,055	1,054.44	.00	.56	99.9%
01040000 590011 UTIL-HEAT	1,680	0	1,680	1,227.86	.00	452.14	73.1%
01040000 590012 UTIL-ELECT	4,500	0	4,500	4,229.75	.00	270.25	94.0%
01040000 590013 UTIL-WATER	950	0	950	819.83	.00	130.17	86.3%
01040000 590014 UTIL-PHONE	0	0	0	233.94	.00	-233.94	100.0%

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FOR 2025 13			ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL HEALTH DEPARTMENT			574,324	0	574,324	521,528.35	1,924.05	50,871.60	91.1%
01040200 VITAL STATISTICS									
01040200	522205	PROGRAM EX	400	0	400	.00	.00	400.00	.0%
01040200	578803	PROGRAM-RE	800	0	800	.00	.00	800.00	.0%
TOTAL VITAL STATISTICS			1,200	0	1,200	.00	.00	1,200.00	.0%
01040400 NURSING - SENIORS									
01040400	501102	SAL-PT/PER	34,173	0	34,173	27,875.12	.00	6,297.88	81.6%
01040400	522205	PROGRAM EX	150	0	150	.00	.00	150.00	.0%
01040400	534402	MTLS-PROG	275	0	275	.00	.00	275.00	.0%
01040400	556601	PRF DV-SEM	100	0	100	135.51	.00	-35.51	135.5%
01040400	556602	PRF DUES	315	0	315	183.00	.00	132.00	58.1%
01040400	567703	TRNSP-TRV	150	0	150	198.90	.00	-48.90	132.6%
TOTAL NURSING - SENIORS			35,163	0	35,163	28,392.53	.00	6,770.47	80.7%
TOTAL PUBLIC HEALTH			610,687	0	610,687	549,920.88	1,924.05	58,842.07	90.4%
05 SOCIAL SERVICES/HUMAN SERV									
01050000 SOCIAL SERVICES									
01050000	501101	FULL TIME/	72,043	0	72,043	73,318.56	.00	-1,275.56	101.8%
01050000	501102	PART TIME/	42,953	0	42,953	43,620.88	.00	-667.88	101.6%
01050000	501103	SAL-SEASON	13,000	0	13,000	4,824.76	.00	8,175.24	37.1%
01050000	501105	SAL-OVRTIM	2,448	0	2,448	219.08	.00	2,228.92	8.9%
01050000	501106	LONGEVITY	425	0	425	425.00	.00	.00	100.0%
01050000	522204	SVS-CONTRC	2,400	0	2,400	5,775.14	200.00	-3,575.14	249.0%
01050000	522205	PROGRAM EX	600	0	600	220.00	.00	380.00	36.7%
01050000	534401	MTLS-OFFCE	750	0	750	720.70	.00	29.30	96.1%
01050000	556601	PRF DV-SEM	350	0	350	320.00	.00	30.00	91.4%
01050000	556602	PRF DV-PRF	690	0	690	476.00	.00	214.00	69.0%

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FOR 2025 13			ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01050000	567703	TRAVEL REI	145	0	145	.00	.00	145.00	.0%
01050000	578801	MNTNCE-SV	80	0	80	.00	.00	80.00	.0%
TOTAL SOCIAL SERVICES			135,884	0	135,884	129,920.12	200.00	5,763.88	95.8%
01050200 MARY SHERLACH COUNSELING CTR									
01050200	501101	FULL TIME/	340,268	0	340,268	338,374.77	.00	1,893.23	99.4%
01050200	501102	SAL-PT/PER	38,219	0	38,219	37,776.26	.00	442.74	98.8%
01050200	501105	SAL-OVRTIM	500	0	500	762.90	.00	-262.90	152.6%
01050200	501106	SAL-LNGVIT	425	0	425	425.00	.00	.00	100.0%
01050200	522202	SVS-PROF	10,608	0	10,608	9,890.70	1,490.73	-773.43	107.3%
01050200	522205	PROG EXP	0	0	0	281.83	.00	-281.83	100.0%
01050200	534401	MTLS-OFFCE	1,645	0	1,645	491.81	91.95	1,061.24	35.5%
01050200	534402	MTLS-PROG	700	0	700	939.82	.00	-239.82	134.3%
01050200	534403	MTLS-CLNG	200	0	200	.00	.00	200.00	.0%
01050200	545503	PUB REL	300	0	300	.00	.00	300.00	.0%
01050200	556602	PRF DUES	1,068	0	1,068	395.00	.00	673.00	37.0%
01050200	567703	TRNSP-TRV	1,700	0	1,700	1,943.89	.00	-243.89	114.3%
01050200	578801	MNTNCE-SV	5,336	0	5,336	4,101.32	1,028.77	205.91	96.1%
01050200	590011	UTIL-HEAT	2,725	0	2,725	1,989.63	.00	735.37	73.0%
01050200	590012	UTIL-ELECT	3,950	0	3,950	2,966.53	.00	983.47	75.1%
01050200	590013	UTIL-WATER	220	0	220	173.61	.00	46.39	78.9%
TOTAL MARY SHERLACH COUNSELING CTR			407,864	0	407,864	400,513.07	2,611.45	4,739.48	98.8%
01050400 YOUTH COMMISSION									
01050400	501102	PART TIME/	0	0	0	199.43	.00	-199.43	100.0%
TOTAL YOUTH COMMISSION			0	0	0	199.43	.00	-199.43	100.0%
01050600 SENIOR CITIZENS' SERVICES									
01050600	501101	FULL TIME/	211,977	0	211,977	191,009.53	.00	20,967.47	90.1%
01050600	501102	PART TIME/	106,834	0	106,834	82,310.57	.00	24,523.43	77.0%
01050600	501105	SAL-OVRTIM	600	0	600	1,096.55	.00	-496.55	182.8%
01050600	522201	CLERICAL F	660	0	660	540.00	.00	120.00	81.8%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 13

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01050600 522203 SVS-ANCLRY	812	0	812	781.26	.00	30.74	96.2%
01050600 522205 PROGRAM EX	60,000	0	60,000	50,609.63	1,350.00	8,040.37	86.6%
01050600 534401 OFFICE SUP	2,000	0	2,000	1,429.14	512.24	58.62	97.1%
01050600 534403 MTLN-CLNG	1,250	0	1,250	815.20	435.39	- .59	100.0%
01050600 545501 COM-LEGAL	500	0	500	274.60	.00	225.40	54.9%
01050600 545504 POSTAGE	1,500	0	1,500	.00	.00	1,500.00	.0%
01050600 556601 PRF DV-SEM	1,080	0	1,080	479.99	.00	600.01	44.4%
01050600 556602 PRF DV-PRF	345	0	345	50.00	.00	295.00	14.5%
01050600 567703 TRAVEL REI	500	0	500	450.92	.00	49.08	90.2%
01050600 578801 SERVICE CO	9,342	0	9,342	6,075.36	1,164.88	2,101.76	77.5%
01050600 578802 EQUIPMENT/	500	0	500	144.69	.00	355.31	28.9%
01050600 578804 MNTNCE-RFS	2,052	0	2,052	1,882.98	.00	169.02	91.8%
01050600 581888 CAPITAL OU	2,715	0	2,715	135.00	.00	2,580.00	5.0%
01050600 590011 UTIL-HEAT	10,400	0	10,400	8,597.65	.00	1,802.35	82.7%
01050600 590012 ELECTRICIT	17,150	0	17,150	19,097.94	.00	-1,947.94	111.4%
01050600 590013 WATER	1,600	0	1,600	1,184.13	.00	415.87	74.0%
01050600 590014 UTIL-PHONE	2,135	0	2,135	1,939.01	.00	195.99	90.8%
TOTAL SENIOR CITIZENS' SERVICES	433,952	0	433,952	368,904.15	3,462.51	61,585.34	85.8%
TOTAL SOCIAL SERVICES/HUMAN SERV	977,700	0	977,700	899,536.77	6,273.96	71,889.27	92.6%

06 EDUCATION

01060000 EDUCATION

01060000 511152 FRINGE-WC	0	0	0	140,504.06	.00	-140,504.06	100.0%
01060000 522204 SVS-CONTRC	123,755	0	123,755	80,916.94	.00	42,838.06	65.4%
01060000 522205 PROG EXP	124,530,402	0	124,530,402	100,900,971.40	.00	23,629,430.60	81.0%
01060000 567703 TRNSP-TRV	1,091,374	0	1,091,374	756,700.53	.00	334,673.47	69.3%
01060000 589901 RNTLS-A/LS	82,000	0	82,000	75,249.71	.00	6,750.29	91.8%
01060000 595888 INT-BOND	1,300,352	0	1,300,352	1,300,279.30	.00	72.70	100.0%
01060000 596888 INT-ST NOT	89,749	0	89,749	.00	.00	89,749.00	.0%
01060000 597888 PRINC-BOND	3,805,251	0	3,805,251	3,805,251.00	.00	.00	100.0%
TOTAL EDUCATION	131,022,883	0	131,022,883	107,059,872.94	.00	23,963,010.06	81.7%

01060200 SCHOOL NURSES

01060200 501101 FULL TIME/	1,038,245	0	1,038,245	929,574.02	.00	108,670.98	89.5%
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TOWN OF TRUMBULL



YEAR-TO-DATE BUDGET REPORT

			ORIGINAL	TRANFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
			APPROP	ADJSTMTS	BUDGET			BUDGET	USED
FOR 2025 13									
01060200	501103	SAL-SEASON	3,500	0	3,500	3,588.52	.00	-88.52	102.5%
01060200	501104	RELIEF/VAC	24,000	0	24,000	15,610.25	.00	8,389.75	65.0%
01060200	501105	SAL-OVRTIM	0	0	0	1,337.23	.00	-1,337.23	100.0%
01060200	501106	LONGEVITY	425	0	425	425.00	.00	.00	100.0%
01060200	501888	UNIFORMALL	1,500	0	1,500	1,254.57	.00	245.43	83.6%
01060200	534401	OFFICE SUP	1,050	0	1,050	664.00	.00	386.00	63.2%
01060200	534402	PROGSUPPL	1,630	0	1,630	279.27	.00	1,350.73	17.1%
01060200	545503	COM-PUB RL	250	0	250	.00	.00	250.00	.0%
01060200	545504	POSTAGE	68	0	68	30.25	.00	37.75	44.5%
01060200	556601	PRF DV-SEM	3,250	0	3,250	2,438.44	.00	811.56	75.0%
01060200	556602	PRF DV-PRF	3,801	0	3,801	1,272.93	.00	2,528.07	33.5%
01060200	567703	TRAVEL REI	1,000	0	1,000	117.25	.00	882.75	11.7%
01060200	578801	MNTNCE-SV	1,970	0	1,970	1,819.25	358.46	-207.71	110.5%
01060200	581888	CAPITAL OU	14,000	0	14,000	2,754.52	6,434.40	4,811.08	65.6%
01060200	590014	UTIL-PHONE	480	0	480	430.89	.00	49.11	89.8%
TOTAL SCHOOL NURSES			1,095,169	0	1,095,169	961,596.39	6,792.86	126,779.75	88.4%
01060400 NON PUBLIC SCHOOL									
01060400	501101	SAL-FT/PER	377,566	0	377,566	343,761.85	.00	33,804.15	91.0%
01060400	501102	SAL-PT/PER	0	0	0	720.00	.00	-720.00	100.0%
01060400	501103	SAL-SEASON	2,239	0	2,239	1,899.84	.00	339.16	84.9%
01060400	501104	SAL-VAC, W	2,000	0	2,000	1,796.63	.00	203.37	89.8%
01060400	501105	SAL-OVRTIM	0	0	0	508.47	.00	-508.47	100.0%
01060400	534402	MTLS-PROG	500	0	500	.00	.00	500.00	.0%
01060400	556601	PRF DV-SEM	1,650	0	1,650	1,759.17	.00	-109.17	106.6%
01060400	556602	PRF DUES	691	0	691	695.00	.00	-4.00	100.6%
TOTAL NON PUBLIC SCHOOL			384,646	0	384,646	351,140.96	.00	33,505.04	91.3%
01060600 TRUMBULL BUSINESS-ED INITIATIV									
01060600	522204	CONTRACTUA	6,200	0	6,200	.00	.00	6,200.00	.0%
01060600	534401	OFFICE SUP	950	0	950	.00	.00	950.00	.0%
01060600	534402	PROGRAM SU	850	0	850	.00	.00	850.00	.0%
01060600	567703	TRNSP-TRV	4,100	0	4,100	3,545.91	554.09	.00	100.0%
TOTAL TRUMBULL BUSINESS-ED INITIATIV			12,100	0	12,100	3,545.91	554.09	8,000.00	33.9%
01060800 TRUMBULL COMMUNITY TELEVISION									
01060800	522202	SVS-PROF	20,000	0	20,000	19,157.98	.00	842.02	95.8%

TOWN OF TRUMBULL



YEAR-TO-DATE BUDGET REPORT

FOR 2025 13

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01060800 522205 PROG EXP	51,000	0	51,000	43,763.75	.00	7,236.25	85.8%
01060800 534401 MTL5-OFFCE	250	0	250	39.50	.00	210.50	15.8%
01060800 534402 PROGSUPPL	8,875	0	8,875	6,516.84	959.88	1,398.28	84.2%
01060800 545502 COM-PUB RP	200	0	200	.00	.00	200.00	.0%
01060800 590014 UTIL-PHONE	480	0	480	439.91	.00	40.09	91.6%
TOTAL TRUMBULL COMMUNITY TELEVISION	80,805	0	80,805	69,917.98	959.88	9,927.14	87.7%
TOTAL EDUCATION	132,595,603	0	132,595,603	108,446,074.18	8,306.83	24,141,221.99	81.8%

07 LIBRARIES

01070000 LIBRARIES

01070000 501101 FULL TIME/	1,018,722	0	1,018,722	970,264.58	.00	48,457.42	95.2%
01070000 501102 PART TIME/	480,806	0	480,806	441,313.85	.00	39,492.15	91.8%
01070000 501105 LIBRARY -O	35,908	0	35,908	35,864.43	.00	43.57	99.9%
01070000 501106 LONGEVITY	925	0	925	925.00	.00	.00	100.0%
01070000 522201 CLERICAL F	720	0	720	544.00	.00	176.00	75.6%
01070000 522205 PROGRAM EX	17,500	1,530	19,030	18,960.84	.00	69.16	99.6%
01070000 534401 OFFICE SUP	20,091	-1,440	18,651	17,915.96	673.88	61.16	99.7%
01070000 534402 PROGRAM SU	170,000	0	170,000	169,955.83	.00	44.17	100.0%
01070000 545504 POSTAGE	241	0	241	240.90	.00	.10	100.0%
01070000 578801 SERVICE CO	2,036	0	2,036	1,268.00	64.00	704.00	65.4%
01070000 578802 EQUIPMENT/	44,610	11	44,621	44,621.40	.00	.00	100.0%
01070000 578803 PROGRAM-RE	3,860	0	3,860	2,244.00	1,593.14	22.86	99.4%
01070000 578804 REFUSE REM	3,770	0	3,770	3,769.90	.01	.09	100.0%
01070000 581888 CAPITAL OU	0	1,605	1,605	1,605.00	.00	.00	100.0%
01070000 589901 ANNUAL REN	38,981	-1,706	37,275	35,900.56	550.00	824.04	97.8%
01070000 590011 HEAT	22,500	0	22,500	23,308.27	.00	-808.27	103.6%
01070000 590012 ELECTRICIT	54,500	0	54,500	58,447.92	.00	-3,947.92	107.2%
01070000 590013 WATER	2,050	0	2,050	1,611.44	.00	438.56	78.6%
TOTAL LIBRARIES	1,917,220	0	1,917,220	1,828,761.88	2,881.03	85,577.09	95.5%
TOTAL LIBRARIES	1,917,220	0	1,917,220	1,828,761.88	2,881.03	85,577.09	95.5%

08 RECREATION AND PARKS

01080000 PUBLIC EVENTS

01080000 522205 PROGRAM EX	25,000	0	25,000	22,786.50	.00	2,213.50	91.1%
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YEAR-TO-DATE BUDGET REPORT

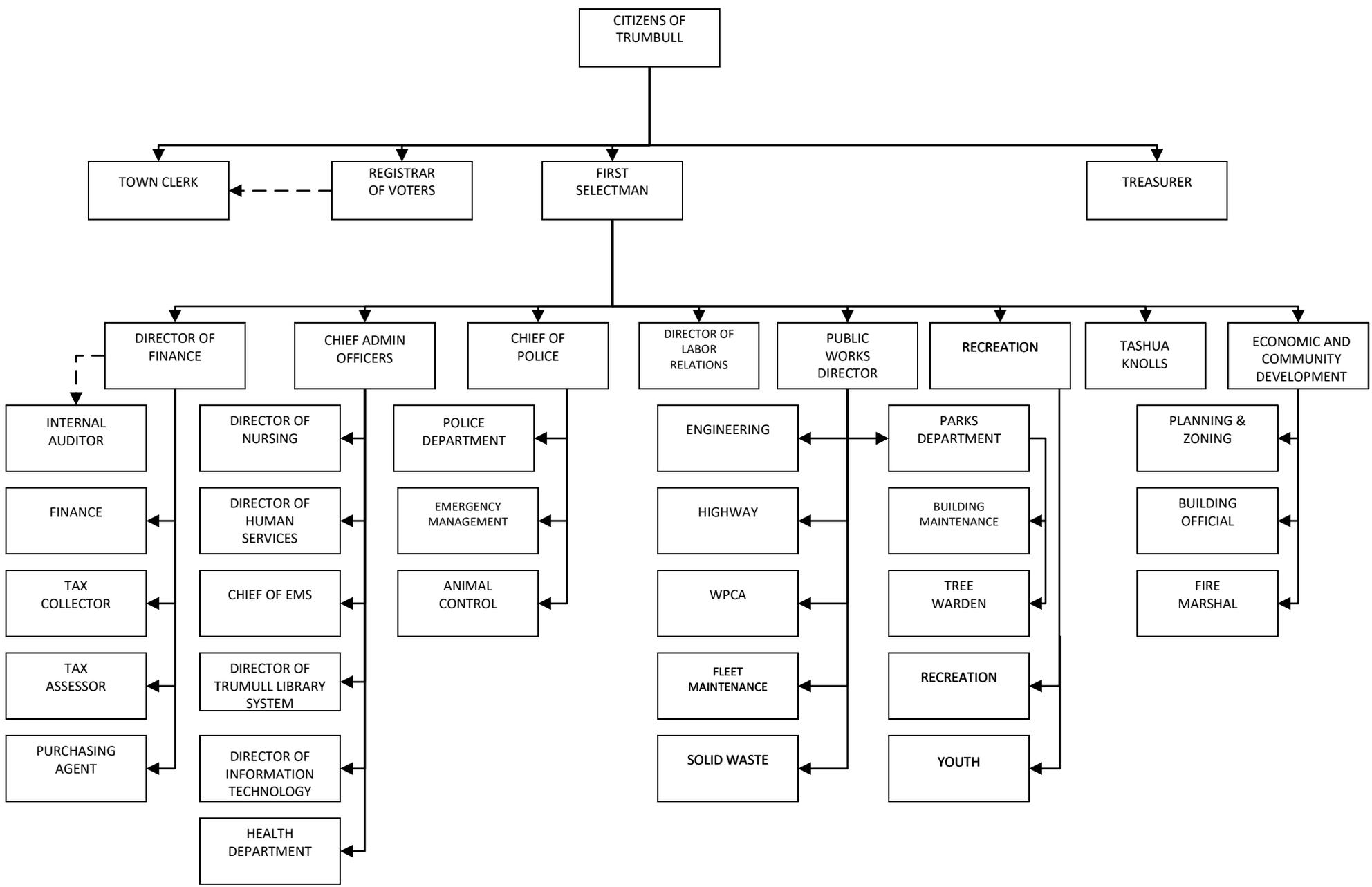
FOR 2025 13

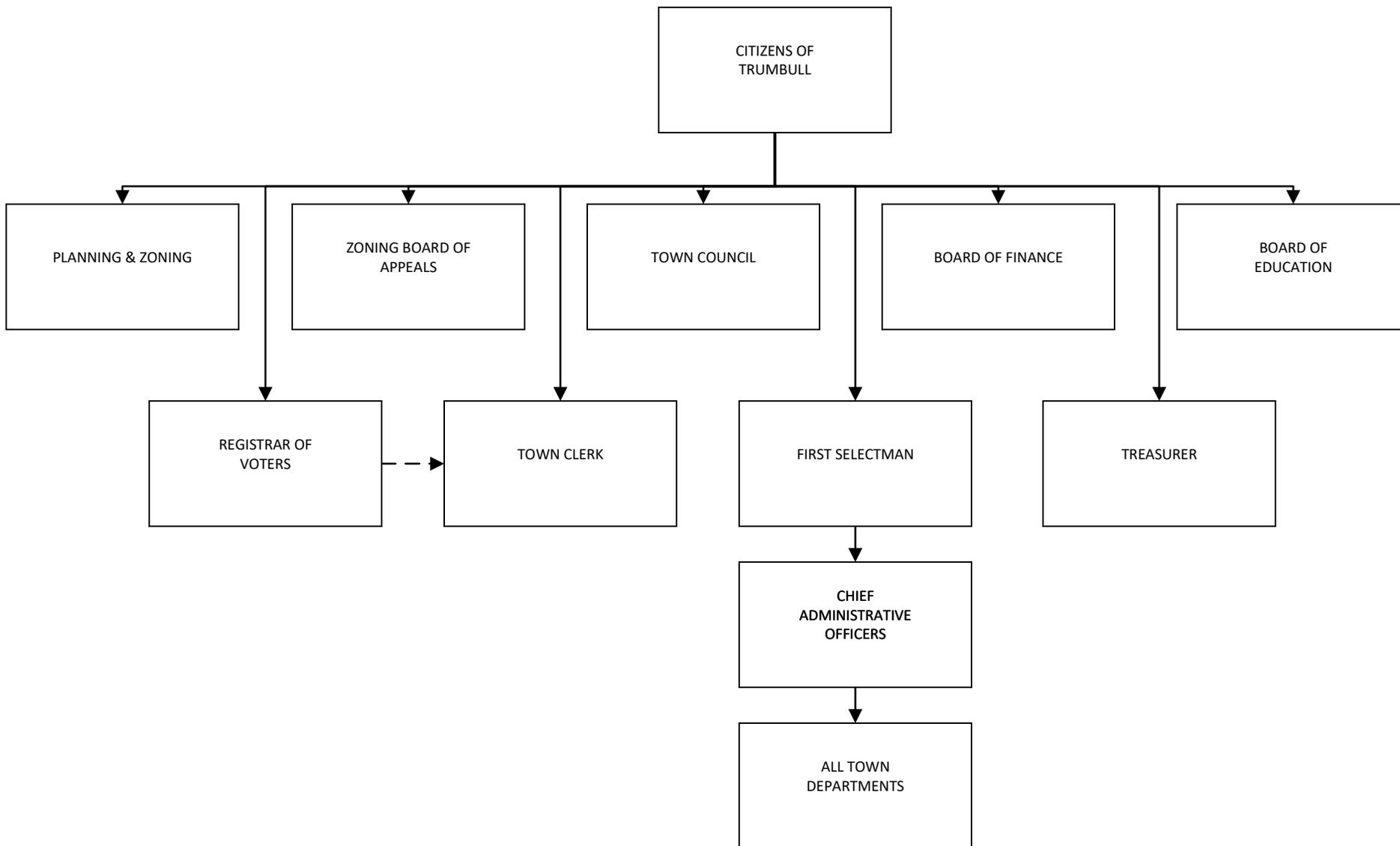
	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL PUBLIC EVENTS	25,000	0	25,000	22,786.50	.00	2,213.50	91.1%
01080600 PARKS							
01080600 501101 FULL TIME/	1,532,834	0	1,532,834	1,566,754.21	.00	-33,920.21	102.2%
01080600 501102 PART TIME/	0	0	0	1,154.97	.00	-1,154.97	100.0%
01080600 501103 SEASONAL/T	640,000	0	640,000	639,621.64	.00	378.36	99.9%
01080600 501105 OVERTIME	48,500	0	48,500	58,746.71	.00	-10,246.71	121.1%
01080600 501106 LONGEVITY	825	0	825	425.00	.00	400.00	51.5%
01080600 501120 AED STIP	400	0	400	400.00	.00	.00	100.0%
01080600 501888 UNIFORM AL	10,000	0	10,000	7,140.48	649.00	2,210.52	77.9%
01080600 522201 SVS-CLRC	1,440	0	1,440	1,080.00	.00	360.00	75.0%
01080600 522203 SVS-ANCLRY	412,994	0	412,994	357,791.63	32,083.37	23,119.00	94.4%
01080600 522204 SVS-CONTRC	8,300	0	8,300	9,290.00	.00	-990.00	111.9%
01080600 522205 PROG EXP	261,200	0	261,200	175,503.08	11,258.63	74,438.29	71.5%
01080600 534401 MTLN-OFFCE	4,800	0	4,800	3,101.19	988.70	710.11	85.2%
01080600 534402 PROGRAM SU	107,992	0	107,992	70,774.61	28,416.38	8,801.01	91.9%
01080600 534403 MTLN-CLNG	14,000	0	14,000	11,203.26	1,021.74	1,775.00	87.3%
01080600 545503 PUBLIC REL	9,000	0	9,000	5,608.00	758.00	2,634.00	70.7%
01080600 556601 PRF DV-SEM	3,850	0	3,850	1,366.64	.00	2,483.36	35.5%
01080600 556602 PRF DUES	725	0	725	770.00	.00	-45.00	106.2%
01080600 567703 TRNSP-TRV	1,340	0	1,340	1,204.82	.00	135.18	89.9%
01080600 578801 SERVICE CO	20,780	0	20,780	15,666.99	128.00	4,985.01	76.0%
01080600 578802 EQUIPMENT/	60,500	0	60,500	62,871.43	15,971.70	-18,343.13	130.3%
01080600 578803 PROGRAM-RE	113,500	0	113,500	36,064.91	8,142.39	69,292.70	38.9%
01080600 578804 MNTNCE-RFS	1,046	0	1,046	1,045.82	.00	.18	100.0%
01080600 581888 CAPITAL OU	96,798	0	96,798	93,263.18	.00	3,534.82	96.3%
01080600 589901 ANNUAL REN	3,240	0	3,240	2,825.00	415.00	.00	100.0%
01080600 589902 OCCASIONAL	2,500	0	2,500	.00	.00	2,500.00	.0%
01080600 590011 HEAT	12,200	0	12,200	8,342.67	.00	3,857.33	68.4%
01080600 590012 ELECTRICIT	118,000	0	118,000	121,803.75	.00	-3,803.75	103.2%
01080600 590013 WATER	84,750	0	84,750	65,367.71	.00	19,382.29	77.1%
01080600 590014 UTIL-PHONE	18,310	0	18,310	11,393.86	.00	6,916.14	62.2%
YOUTH YOUTH COMMISSION							
01080600 522205 YOUTH PROG EXP	43,000	0	43,000	30,214.96	.00	12,785.04	70.3%
TOTAL PARKS	3,632,824	0	3,632,824	3,360,796.52	99,832.91	172,194.57	95.3%
01080800 TREE WARDEN							
01080800 501102 SAL-PT/PER	60,840	0	60,840	37,858.90	.00	22,981.10	62.2%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 13			ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01080800	522205	PROGRAM EX	200,000	0	200,000	150,623.46	6,894.00	42,482.54	78.8%
01080800	534402	PROGSUPPL	1,000	0	1,000	981.91	.00	18.09	98.2%
01080800	556601	PRF DV-SEM	1,500	0	1,500	.00	.00	1,500.00	.0%
01080800	578806	EMERG SERV	40,000	175,000	215,000	184,945.00	16,600.00	13,455.00	93.7%
TOTAL TREE WARDEN			303,340	175,000	478,340	374,409.27	23,494.00	80,436.73	83.2%
01080900 ARTS COMMISSION									
01080900	522205	PROGRAM EX	0	0	0	800.00	.00	-800.00	100.0%
TOTAL ARTS COMMISSION			0	0	0	800.00	.00	-800.00	100.0%
TOTAL RECREATION AND PARKS			3,961,164	175,000	4,136,164	3,758,792.29	123,326.91	254,044.80	93.9%
09 DEBT SERVICE									
01090000 DEBT SERVICE									
01090000	595888	INTEREST G	2,388,808	0	2,388,808	2,518,625.66	.00	-129,817.66	105.4%
01090000	596888	INTEREST -	49,364	0	49,364	-4,673.62	.00	54,037.62	-9.5%
01090000	597888	G/O BONDS	5,764,185	0	5,764,185	5,764,185.00	.00	.00	100.0%
TOTAL DEBT SERVICE			8,202,357	0	8,202,357	8,278,137.04	.00	-75,780.04	100.9%
TOTAL DEBT SERVICE			8,202,357	0	8,202,357	8,278,137.04	.00	-75,780.04	100.9%
TOTAL GENERAL FUND			204,286,844	1,043,000	205,329,844	176,874,346.68	1,480,254.08	26,975,243.24	86.9%
TOTAL EXPENSES			204,286,844	1,043,000	205,329,844	176,874,346.68	1,480,254.08	26,975,243.24	
GRAND TOTAL			204,286,844	1,043,000	205,329,844	176,874,346.68	1,480,254.08	26,975,243.24	86.9%

** END OF REPORT - Generated by Maria Pires **





TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01010000 - TOWN COUNCIL	99,617	100,818	105,420	63,425	145,172	148,587	149,434	149,434	2.4%	2.9%	2.9%
01010100 - THE TRUMBULL NATURE COMMISSION	4,725	6,167	5,255	6,309	5,268	5,583	5,583	5,583	6.0%	6.0%	6.0%
01010200 - ETHICS COMMISSION	-	-	-	-	120	200	200	200	66.7%	66.7%	66.7%
01010400 - FIRST SELECTMAN	316,450	322,854	325,689	319,638	343,099	365,972	359,572	359,572	6.7%	4.8%	4.8%
01010600 - PROBATE	12,430	12,404	12,944	13,584	13,584	14,519	14,519	14,519	6.9%	6.9%	6.9%
01010800 - ELECTIONS	150,695	173,945	182,785	207,639	209,610	187,931	179,303	179,303	(10.3)%	(14.5)%	(14.5)%
01011000 - FINANCE DEPARTMENT	609,692	643,148	668,464	597,868	754,387	753,522	746,120	746,120	(0.1)%	(1.1)%	(1.1)%
01011400 - BOARD OF FINANCE	62,412	91,282	100,060	96,000	102,062	104,755	104,755	104,755	2.6%	2.6%	2.6%
01011600 - TAX ASSESSOR	642,682	716,331	718,291	468,607	877,577	681,583	681,583	681,583	(22.3)%	(22.3)%	(22.3)%
01011800 - BOARD OF ASSESSMENT APPEALS	4,180	2,125	970	590	3,750	2,750	2,750	2,750	(26.7)%	(26.7)%	(26.7)%
01012000 - TAX COLLECTOR	353,543	330,617	395,451	375,765	394,862	423,083	423,083	423,083	7.1%	7.1%	7.1%
01012200 - PURCHASING	145,475	159,395	187,869	172,218	172,111	193,231	193,231	193,231	12.3%	12.3%	12.3%
01012400 - TREASURER	26,915	27,143	27,244	26,340	27,647	27,831	27,831	27,831	0.7%	0.7%	0.7%
01012600 - TECHNOLOGY	1,183,621	1,219,367	1,480,149	1,358,871	1,406,181	1,471,024	1,429,274	1,470,024	4.6%	1.6%	4.5%
01012800 - TOWN ATTORNEYS	2,003,401	354,644	362,567	378,380	389,060	400,882	400,882	400,882	3.0%	3.0%	3.0%
01013000 - HUMAN RESOURCES	283,380	348,878	361,916	346,859	400,467	407,403	407,403	407,403	1.7%	1.7%	1.7%
01013400 - EMPLOYEE BENEFITS	18,134,453	19,242,529	20,587,986	21,718,538	21,505,119	21,613,223	21,612,583	21,612,583	0.5%	0.5%	0.5%
01013600 - TOWN CLERK	305,200	323,129	281,906	318,852	328,288	352,666	352,666	352,666	7.4%	7.4%	7.4%
01013800 - TOWN HALL	1,455,036	1,679,209	1,906,072	1,278,477	2,578,162	1,950,957	1,947,898	1,947,898	(24.3)%	(24.4)%	(24.4)%
01014200 - PLANNING AND ZONING	308,706	291,701	337,796	354,163	394,854	369,967	369,967	369,967	(6.3)%	(6.3)%	(6.3)%
01014600 - ECONOMIC DEVELOPMENT	167,668	180,869	196,736	189,967	221,577	234,636	234,636	234,636	5.9%	5.9%	5.9%
01014800 - INLAND WETLANDS COMMISSION	5,544	9,029	7,867	9,903	9,525	9,775	9,775	9,775	2.6%	2.6%	2.6%
01015400 - CONSERVATION COMMISSION	1,000	15,556	11,609	4,440	16,060	16,460	16,460	16,460	2.5%	2.5%	2.5%
01015800 - TRANSIT DISTRICT	44,084	44,084	44,084	44,084	44,084	44,084	44,084	44,084	0.0%	0.0%	0.0%
01022000 - POLICE	10,041,841	10,052,449	10,474,891	10,436,714	11,087,544	11,449,873	11,421,911	11,421,911	3.3%	3.0%	3.0%
01022400 - ANIMAL CONTROL	146,476	148,523	152,938	158,535	164,110	167,463	167,463	167,463	2.0%	2.0%	2.0%
01022600 - EMERGENCY MEDICAL SERVICES	1,504,585	1,662,846	1,905,676	1,932,596	2,103,252	2,411,236	2,410,592	2,410,592	14.6%	14.6%	14.6%
01022800 - FIRE MARSHAL	402,126	418,401	503,787	510,450	529,016	564,283	571,683	571,683	6.7%	8.1%	8.1%
01022824 - FIRE MARSHAL-FIRE HYDRANTS	1,515,733	1,553,853	1,535,474	1,198,775	1,530,816	1,396,941	1,396,941	1,396,941	(8.7)%	(8.7)%	(8.7)%
01023200 - BUILDING OFFICIAL	433,264	472,062	456,506	434,093	482,125	490,704	490,704	490,704	1.8%	1.8%	1.8%
01023400 - EMERGENCY MANAGEMENT	110,127	90,377	75,216	73,322	91,042	93,595	93,595	93,595	2.8%	2.8%	2.8%
01030000 - PUBLIC WORKS DIRECTOR	332,009	326,042	330,284	347,917	336,701	370,001	369,679	369,679	9.9%	9.8%	9.8%
01030025 - PUBLIC WORKS -STREET LIGHTS	310,097	305,299	338,119	297,587	369,000	385,000	385,000	385,000	4.3%	4.3%	4.3%
01030100 - PUBLIC WORKS - HIGHWAY	2,643,681	2,687,962	2,703,434	2,869,687	2,977,916	3,196,161	3,194,390	3,194,390	7.3%	7.3%	7.3%
01030101 - HW-SNOW REMOVAL	682,907	392,245	380,667	613,395	410,000	435,000	435,000	435,000	6.1%	6.1%	6.1%
01030200 - PUBLIC WORKS - BLD MAINTENANCE	1,070,644	1,153,025	1,125,477	1,216,283	1,286,096	1,373,512	1,373,512	1,373,512	6.8%	6.8%	6.8%
01030300 - FLEET MAINTENANCE	1,075,258	1,225,550	1,219,265	1,221,141	1,319,769	1,250,354	1,250,354	1,250,354	(5.3)%	(5.3)%	(5.3)%
01030400 - RECYCLING CENTER	2,345,526	2,506,677	2,574,208	2,565,830	2,948,312	3,092,999	3,092,999	3,092,999	4.9%	4.9%	4.9%
01030500 - TOWN ENGINEER	692,255	697,885	829,639	730,647	911,788	783,915	783,915	783,915	(14.0)%	(14.0)%	(14.0)%
01040000 - HEALTH DEPARTMENT	409,676	448,448	510,761	520,000	574,324	618,125	618,125	618,125	7.6%	7.6%	7.6%
01040200 - VITAL STATISTICS	740	1,208	-	-	1,200	1,200	1,200	1,200	0.0%	0.0%	0.0%
01040400 - NURSING - SENIORS	34,947	23,657	30,506	28,393	35,163	36,194	36,194	36,194	2.9%	2.9%	2.9%
01050000 - SOCIAL SERVICES	100,545	116,005	125,924	129,344	135,884	142,905	142,905	142,905	5.2%	5.2%	5.2%
01050200 - MARY SHERLACH COUNSELING CTR	346,364	372,134	400,484	399,954	407,864	448,675	448,675	448,675	10.0%	10.0%	10.0%
01050600 - SENIOR CITIZENS' SERVICES	318,204	335,797	388,791	366,989	433,952	468,104	467,621	467,621	7.9%	7.8%	7.8%
01060000 - EDUCATION	119,403,541	122,943,515	127,044,736	107,059,873	131,022,883	135,152,745	135,752,745	135,752,745	3.2%	3.6%	3.6%
01060200 - SCHOOL NURSES	870,840	991,838	979,252	961,274	1,095,169	1,159,581	1,165,484	1,165,484	5.9%	6.4%	6.4%
01060400 - NON PUBLIC SCHOOL	315,397	355,243	372,070	351,141	384,646	400,767	400,767	400,767	4.2%	4.2%	4.2%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01060600 - TRUMBULL BUSINESS-ED INITIATIV	8,263	10,376	11,245	3,546	12,100	12,500	12,500	12,500	3.3%	3.3%	3.3%
01060800 - TRUMBULL COMMUNITY TELEVISION	73,396	64,468	74,440	69,918	80,805	115,988	124,746	124,746	43.5%	54.4%	54.4%
01070000 - LIBRARIES	1,647,409	1,509,980	1,718,674	1,828,113	1,917,220	1,813,567	1,927,708	1,927,708	(5.4)%	0.5%	0.5%
01080000 - PUBLIC EVENTS	17,655	17,257	22,415	22,622	25,000	25,000	25,000	25,000	0.0%	0.0%	0.0%
01080300 - TRUMBULL DAY	-	10,000	-	-	-	-	-	-			
01080400 - RECREATION (A)											
01080600 - PARKS	2,902,149	3,164,431	3,453,273	3,342,506	3,632,824	3,862,942	3,869,705	3,882,705	6.3%	6.5%	6.9%
01080800 - TREE WARDEN	341,998	302,309	246,114	374,409	478,340	287,947	303,177	303,177	(39.8)%	(36.6)%	(36.6)%
01090000 - DEBT SERVICE	5,905,334	7,295,198	7,694,842	8,278,137	8,202,357	8,516,282	8,516,282	8,516,282	3.8%	3.8%	3.8%
TOTAL GENERAL FUND	182,323,896	187,950,282	195,988,237	176,693,707	205,329,844	210,304,183	210,964,164	211,017,914	2.4%	2.7%	2.8%
21100000 - TASHUA KNOLLS-ENTERPRISE	2,254,697	2,093,058	2,448,479	2,427,369	2,759,032	3,039,163	3,038,841	3,038,841	10.2%	10.1%	10.1%
20100000 - SEWERS-ENTERPRISE	10,910,341	9,689,909	10,317,156	9,612,399	10,947,253	11,105,110	11,103,822	11,103,822	1.4%	1.4%	1.4%
TOTAL ENTERPRISE	13,165,038	11,782,967	12,765,635	12,039,768	13,706,285	14,144,273	14,142,663	14,142,663	3.2%	3.2%	3.2%
TOTAL TOWN	195,488,933	199,733,249	208,753,871	188,733,475	219,036,129	224,448,456	225,106,827	225,160,577	2.5%	2.8%	2.8%

(A) HISTORY MOVED TO PARKS

Carl Massaro, Town Council Chairman

DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5	DISTRICT 6	DISTRICT 7
Michael Buswell	Bill Mecca	Veronica Lenzen	Anthony Dorsey	John Foreman	Joy Colon	Nikki Satin
Mary Isaac	Ann Sather	Jason Marsh	Ashley Gaudiano	Joseph Pifko	Stephen Lemoine	Anthony Scinto
Michael Colohan	Jennifer Winschel	Richard Wolf	Carl Massaro	Scott Wich	Kelly Mallozzi	Kevin Shively

The legislative power of the Town is vested in a 21 member Town Council whose members are elected from the Town's Seven (7) voting districts every two years.

The Chairman and Vice Chairman, elected from among the membership, lead the Council meetings, generally on the first Monday of each month. In addition to the adoption of legislation and the annual budget, the Town Charter also gives the Town Council investigative and audit powers.

The Town Council also:

- Annually appoints alternate members to Town Boards and Commissions and approves appointments made by the First Selectman
- Approves bonding and supplemental appropriations after review and recommendation by the Board of Finance
- Approves grant applications for the Board of Education, Town Departments and local businesses
- Oversees Building Committees for major Town Projects
- Approves funding for labor agreements, and litigation/claims
- Enacts ordinances and resolutions necessary for the proper governance of Town affairs

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01 GENERAL GOVERNMENT								
01010000 TOWN COUNCIL								
01010000	522201	CLERICAL	16,592.00	16,592.00	17,007.00	17,007.00	17,854.00	17,854.00
<p>\$15,507 - Clerical fee for Town Council and Council Committees. (\$15,092@2.75%) \$ 1,500 - Extra help with Committee meetings \$17,007 - TOTAL BOF: Increase by 2.75% to new base for settled contract.</p>								
01010000	522202	PROFESSION	74,780.00	115,580.00	118,580.00	118,580.00	118,580.00	118,580.00
<p>Auditing contract for the Town and Board of Education for the year ended June 30, 2025. \$118,000 - Annual Comprehensive Financial Report (ACFR). \$ 580 - Filing/review of the ACFR by the GFOA. \$118,500 - TOTAL An independent auditing firm makes an annual audit of all of the Town's departments. The firm is engaged by, and reports to the Town Council. The Town Charter calls for the audit report to be discussed by the Council at the meeting following the receipt of the audit report.</p>								
01010000	545501	LEGAL NOTI	16,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
<p>Required Town Council notices in local papers.</p>								
TOTAL TOWN COUNCIL			107,372.00	145,172.00	148,587.00	148,587.00	149,434.00	149,434.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01010000 - TOWN COUNCIL											
522201 - SERVICES & FEES-CLERICAL	15,840	15,895	16,107	12,974	16,592	17,007	17,854	17,854	2.5%	7.6%	7.6%
522202 - SERVICES & FEES-PROFESSIONAL	70,430	72,530	74,730	37,250	115,580	118,580	118,580	118,580	2.6%	2.6%	2.6%
545501 - COMMUNICATIONS-LEGAL NOTICES	13,347	12,393	14,584	13,201	13,000	13,000	13,000	13,000	0.0%	0.0%	0.0%
01010000 - TOWN COUNCIL Total	99,617	100,818	105,420	63,425	145,172	148,587	149,434	149,434	2.4%	2.9%	2.9%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01010000 - TOWN COUNCIL								
522201 - SERVICES & FEES-CLERICAL	16,260.00	15,840.00	16,592.00	15,895.49	16,592.00	16,106.71	16,592.00	12,973.95
522202 - SERVICES & FEES-PROFESSIONAL	71,580.00	70,430.00	72,580.00	72,530.00	74,780.00	74,730.00	77,580.00	37,250.00
545501 - COMMUNICATIONS-LEGAL NOTICES	15,000.00	13,347.00	16,000.00	12,392.64	16,000.00	14,583.60	13,000.00	13,201.40
01010000 - TOWN COUNCIL Total	102,840.00	99,617.00	105,172.00	100,818.13	107,372.00	105,420.31	107,172.00	63,425.35

Accomplishments, Goals and Objectives

The Nature Commission’s mission is to develop a Trumbull Nature & Arts Center (TNAC), where the community can learn about and appreciate nature, environment and art. This is achieved through programs, events, lectures and other means.

Successes & Accomplishments 2024/2025	Goals & Objectives 2025/2026
<ul style="list-style-type: none"> Continue to provide Trumbull and regional students with environmental education programming and seasonal programs for families and adults 	<ul style="list-style-type: none"> Continue to provide Trumbull and regional students with environmental education programming and seasonal programs for families and adults
<ul style="list-style-type: none"> Collaborate with Town government agencies and community organizations to provide programming 	<ul style="list-style-type: none"> Provide Trumbull public school fourth grade students with Trumbull ARPA grant-funded Climate Change in-school program
<ul style="list-style-type: none"> Provide opportunities for corporate and student volunteers 	<ul style="list-style-type: none"> Collaborate with Town government agencies and community organizations to provide programming
<ul style="list-style-type: none"> Ongoing stewardship of TNAC meadow and garden projects 	<ul style="list-style-type: none"> Provide opportunities for corporate and student volunteers
<ul style="list-style-type: none"> Advise Town as to building interior renovation needs as they pertain to expanded programming and ADA access 	<ul style="list-style-type: none"> Ongoing stewardship of TNAC meadow and garden projects
<ul style="list-style-type: none"> Remain in the capital plan in future years, in anticipation of grant-funded opportunities 	<ul style="list-style-type: none"> Collaborate with Town departments on the Study and Preliminary Design of the TNAC building
	<ul style="list-style-type: none"> Remain in the capital plan in future years, in anticipation of grant-funded opportunities
	<ul style="list-style-type: none"> Collaborate with Town to Identify funding opportunities for renovation/expansion of TNAC Building

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01010100 THE TRUMBULL NATURE COMMISSION							
01010100	522201 SVS-CLRC	240.00	240.00	240.00	400.00	400.00	400.00
	Represents 4 meetings @ \$60 per meeting						
	FS: All non employee meeting clerks will be paid at \$100 per meeting. Employees will be paid their hourly rate or \$100 per meeting, whichever is greater.						
01010100	578801 MNTNCE-SV	768.00	768.00	768.00	768.00	768.00	768.00
	\$768 - Pest Control \$64 X 12 months						
01010100	590011 UTIL-HEAT	1,550.00	1,240.00	1,200.00	1,200.00	1,200.00	1,200.00
	The Heating Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The budget assumes a slight increase in the price of natural gas as well as in its distribution. It also assumes a slight decrease in the cost of heating oil. Improvements to the Heating/HVAC systems continue. SCG's 9% rate request has been reject by PURA, and SCG has appealed the decision. NOAA predicts slightly above normal temperatures.						
01010100	590012 UTIL-ELECT	900.00	880.00	1,075.00	1,075.00	1,075.00	1,075.00
	The Electricity Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The electricity generation contract locks in a price of \$0.1165 until 12/26/25. Beginning in 12/2025 will be at \$0.1049 and continues until 12/2027. The budget assumes a slight increase in distribution charges.						
01010100	590013 UTIL-WATER	380.00	340.00	340.00	340.00	340.00	340.00
	Aquarion's per CCF usage cost rate declined from 4.234 to 3.403 in September 2024. Eversource announced a deal to sell Aquarion to the quasi-public Regional Water Authority. PURA is reviewing the sale. FY26 Budget assumes a slight increase in per CCF service costs and per CCF usage costs as well as a slightly wetter year. Results also compared against historical activity and adjusted accordingly.						
01010100	590014 UTIL-PHONE	1,950.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
	\$1,800 - WIFI service at Nature Center \$150/mo x 12						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
TOTAL THE TRUMBULL NATURE CO	5,788.00	5,268.00	5,423.00	5,583.00	5,583.00	5,583.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01010100 - THE TRUMBULL NATURE COMMISSION											
522201 - SERVICES & FEES-CLERICAL	240	120	240	240	240	400	400	400	66.7%	66.7%	66.7%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	-	768	768	854	768	768	768	768	0.0%	0.0%	0.0%
590011 - UTILITIES-HEAT	1,774	2,513	1,258	2,266	1,240	1,200	1,200	1,200	-3.2%	-3.2%	-3.2%
590012 - UTILITES-ELECTRICITY	697	646	814	864	880	1,075	1,075	1,075	22.2%	22.2%	22.2%
590013 - UTILITIES-WATER	294	320	375	436	340	340	340	340	0.0%	0.0%	0.0%
590014 - UTILITIES-TELEPHONE	1,720	1,800	1,800	1,650	1,800	1,800	1,800	1,800	0.0%	0.0%	0.0%
01010100 - THE TRUMBULL NATURE COMMISSION Tot	4,725	6,167	5,255	6,309	5,268	5,583	5,583	5,583	6.0%	6.0%	6.0%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01010100 - THE TRUMBULL NATURE COMMISSION								
522201 - SERVICES & FEES-CLERICAL	240.00	240.00	240.00	120.00	240.00	240.00	240.00	240.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	600.00	0.00	648.00	768.00	768.00	768.00	768.00	853.99
590011 - UTILITIES-HEAT	1,600.00	1,774.30	1,350.00	2,512.53	1,550.00	1,257.79	1,240.00	2,265.87
590012 - UTILITES-ELECTRICITY	920.00	696.76	830.00	645.92	1,050.00	813.81	880.00	863.68
590013 - UTILITIES-WATER	380.00	293.69	380.00	320.23	380.00	375.26	340.00	435.75
590014 - UTILITIES-TELEPHONE	1,680.00	1,719.88	1,680.00	1,799.88	1,800.00	1,799.88	1,800.00	1,649.92
01010100 - THE TRUMBULL NATURE COMMISSION Total	5,420.00	4,724.63	5,128.00	6,166.56	5,788.00	5,254.74	5,268.00	6,309.21

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The Ethics Commission consists of five regular members and two alternate members appointed by a two-third vote from the recommendations of the First Selectman. It has the power to investigate violations of the Code of Ethics, adopted in 1978, to conduct hearings on alleged violations, and to impose sanctions or otherwise enforce the Code.

The Code of Ethics specifies and designates ethical standards of conduct required of all elected and appointed Town officials and all Town employees

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

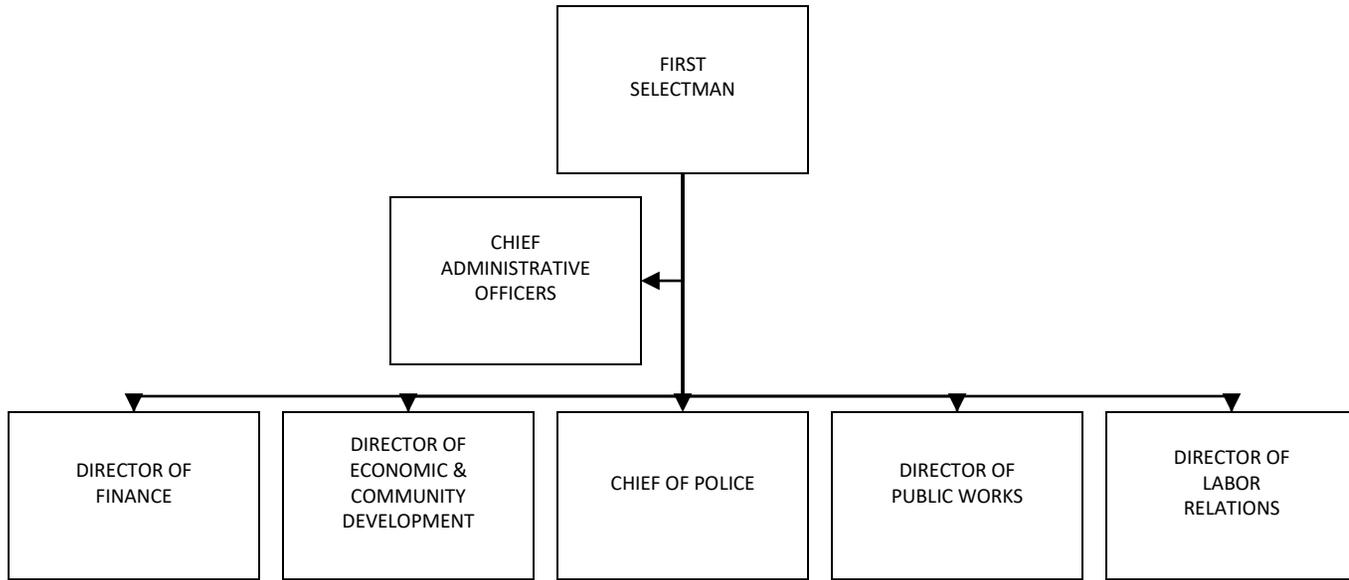
GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01010200 ETHICS COMMISSION						
01010200 522201 CLERICAL F	120.00	120.00	120.00	200.00	200.00	200.00
2 meetings @ \$60 each. FS: All non employee meeting clerks will be paid at \$100 per meeting. Employees will be paid their hourly rate or \$100 per meeting, whichever is greater.						
TOTAL ETHICS COMMISSION	120.00	120.00	120.00	200.00	200.00	200.00

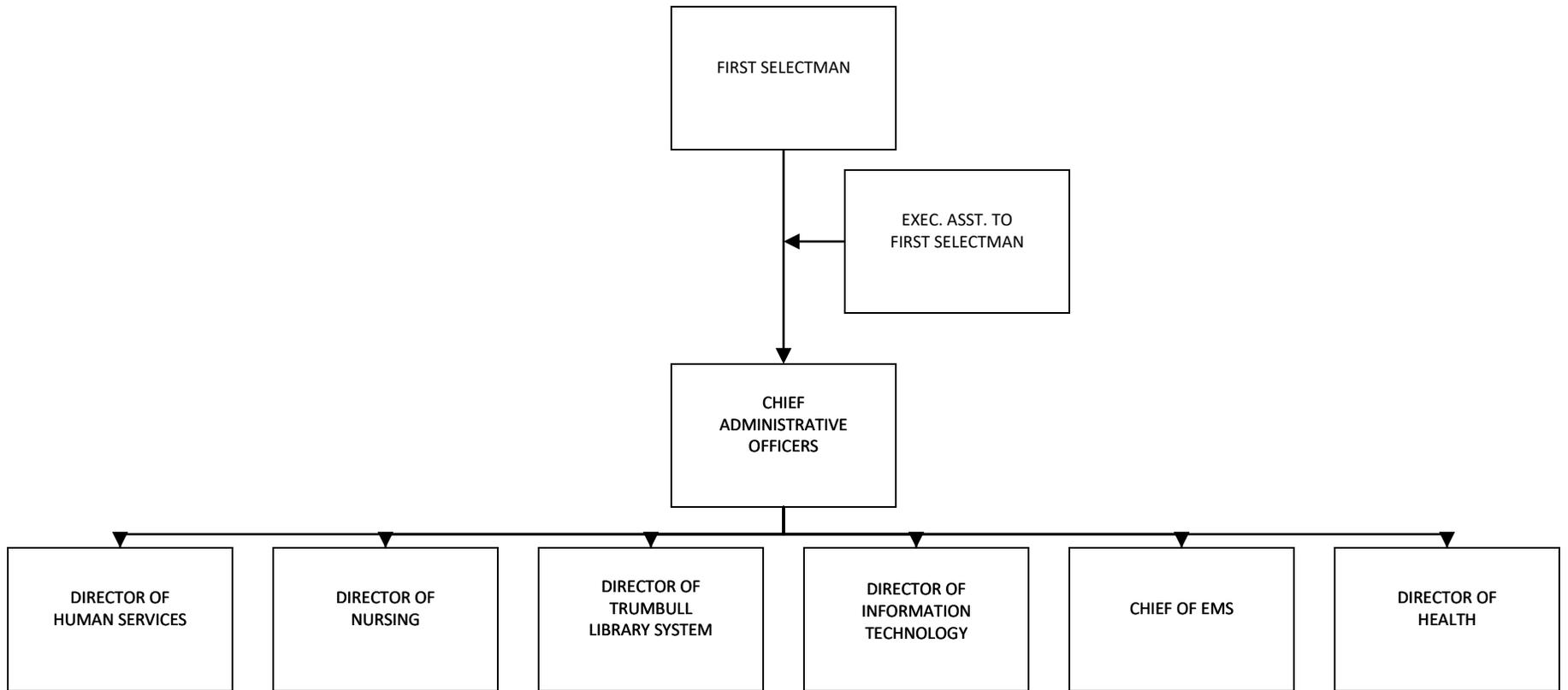
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01010200 - ETHICS COMMISSION											
522201 - SERVICES & FEES-CLERICAL	-	-	-	-	120	200	200	200	66.7%	66.7%	66.7%
01010200 - ETHICS COMMISSION Total	-	-	-	-	120	200	200	200	66.7%	66.7%	66.7%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISION
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01010200 - ETHICS COMMISSION								
522201 - SERVICES & FEES-CLERICAL	120.00	0.00	120.00	0.00	120.00	0.00	120.00	0.00
01010200 - ETHICS COMMISSION Total	120.00	0.00	120.00	0.00	120.00	0.00	120.00	0.00





Vicki A. Tesoro, First Selectman

The First Selectman is the Town’s chief elected official under the mayor-council form of government and governs by the rules of the Town Charter. The First Selectman is responsible for the overall safety, economic, health and social welfare of the citizens of Trumbull and oversees all Town departments to ensure quality services are delivered to residents in a professional, efficient, courteous, and timely manner. The First Selectman works cohesively with the Town Council and Board of Finance to adopt legislation that constantly improves the quality of life for the residents of Trumbull. Principal activities, programs, and services:

- Exercise rigorous fiscal management, the First Selectman establishes the annual Operating Budget and Capital Budget, judiciously allocating resources and requiring full accountability.
- Maintain fiscal controls to preserve the town’s strong financial reputation and achieve the best possible credit rating.
- Provide essential and meaningful community programs to residents.
- Negotiate union contracts to optimize services without adding to the burden of taxpayers.
- As an ex-officio member of the Board of Education, ensure meaningful investments are made in our education and infrastructure to preserve the highest standards in education.
- Maintain open communication with citizens and the public.
- Administer grant and contract administration, and land acquisition.

**Successes & Accomplishments
2024/2025**

• Kept taxes and spending in check while funding town wide critical services.
• Focused on conservative budgeting and restrained spending.
• Protected the health and safety of all our residents through continued communication and assistance.
• Worked collaboratively with the Chief of Police and Emergency Medical Services to prioritize safety in our community.
• Funded our Police Department and Emergency Medical Services to ensure that all our first responders are well trained and have the resources and equipment they need to keep our community safe.
• Continued to invest in our high-quality school system.
• Advocated with Connecticut government officials for more financial assistance for Trumbull, resulting in an increase in ECS funding.
• Worked with the CT DOT and our state delegation to complete the installation of a traffic light at Main Street and Whitney Avenue.
• Focused on safety issues and signalization of the intersection at White Plains Road and Daniels Farm Road with the CT DOT.
• Continued to encourage safe, smart, and focused economic growth that concentrates on both redevelopment of our underperforming properties and new development.

**Goals & Objectives
2025/2026**

• Strive to keep taxes and spending in check while continuing to provide critical services to residents.
• Continue conservative budgeting and restrained spending by town departments.
• Protect the health and safety of all our residents through continued communication and assistance.
• Work with the Police Department, Emergency Medical Services, Emergency Management, and the Health Department to prioritize community safety.
• Continue to fund our Police and Emergency Services to ensure that Trumbull has well-trained first responders and that they have the resources and equipment needed to keep the community and themselves safe.
• Continue to advocate for a quality senior center, while providing more program funding for our seniors through the American Rescue Plan Act and the town budget.
• Continue to invest in our high-quality school system to support our children and our educators.
• Continue to focus on more housing options for our seniors.

<ul style="list-style-type: none"> Implemented town projects and programs approved by the Town Council and Board of Finance in 2022 under the American Rescue Plan Act including improvements to Tashua Pool, splash pad at Beach Pool, new construction of a multi-purpose softball/baseball artificial field with lighting at Indian Ledge Park, funding for the road preservation plan, police vehicles and equipment, fire marshal vehicle, Trumbull library improvements, Senior Center meal program, Trumbull food pantry, grants for non-profits, funding for Local Meals program, emergency assistance funds, and many more projects which can be found on the town website. 	<ul style="list-style-type: none"> Continue to advocate with CT government officials for additional state funding for Trumbull.
<ul style="list-style-type: none"> Recommended final list of projects utilizing remaining ARPA funds. Final list was approved by the Board of Finance and the Town Council on 10/30/2024 and included funding for a Lightning Detection System, Emergency Medical Services equipment, new baseball fields at Madison Middle School and the Long Hill Administration Building, replacement vehicles and equipment for the Public Works Department, Police equipment, and funding for the Veteran's and First Responder's Center. 	<ul style="list-style-type: none"> Continue to advocate with the CT DOT to improve safety and signalization at the intersection of White Plains Rd and Daniels Farm Rd.
<ul style="list-style-type: none"> Worked with the Economic and Community Development Department on Long Hill Green improvements including improvement of the green area, parking lots, and addition of sidewalks on both sides of Main Street. 	<ul style="list-style-type: none"> Continue to focus on redeveloping our underperforming properties and encouraging new development to promote safe, smart, and focused economic growth.
<ul style="list-style-type: none"> Continued to work collaboratively with our state delegation and local, state, and federal elected officials to develop long-term strategies to address WPCA issues. 	<ul style="list-style-type: none"> Oversee and ensure the completion of the projects funded by ARPA.
<ul style="list-style-type: none"> Focused on the Trumbull Mall Area Market Feasibility and Land Use Study. 	<ul style="list-style-type: none"> Continue to work with the Economic and Community Development Department to continue improvements to the Long Hill Green and to extend the sidewalks on Whitney Ave from Dunellen Rd to the trail entrance.
<ul style="list-style-type: none"> Completed the town's Plan of Conservation and Development. 	<ul style="list-style-type: none"> Continue efforts with our state delegation and local, state, and federal elected officials to develop long-term strategies to address WPCA issues.
<ul style="list-style-type: none"> Secured a 44% reimbursement from the State of Connecticut to offset the cost of the new Hillcrest Middle School with the assistance of State Representative Sarah Keitt and the support of the state delegation. 	<ul style="list-style-type: none"> Continue to assist the Community Facilities Building Committee to finalize plans for a new senior and community center.
<ul style="list-style-type: none"> Extended the moratorium on multi-family rental apartment developments larger than 50 units in Trumbull. 	<ul style="list-style-type: none"> Apply for grant funding to improve roads and to finance other important projects by working together with MetroCOG to reduce costs for our residents and businesses.
<ul style="list-style-type: none"> Began construction on the Spring Hill Rd project. 	<ul style="list-style-type: none"> Continue to provide opportunities for town residents to volunteer their time to serve on boards and commissions.
<ul style="list-style-type: none"> Maintained Trumbull's AA+ bond rating. 	<ul style="list-style-type: none"> Work with developers and realtors to bring another grocery store to Trumbull.
<ul style="list-style-type: none"> Supported the second production of Trumbull's Community Theater. 	<ul style="list-style-type: none"> Continue working with owners on redevelopment of Trumbull Center.
<ul style="list-style-type: none"> Supported additional programming in the Parks and Rec Department and at the Trumbull Senior Center. 	<ul style="list-style-type: none"> Support the on-going Trumbull Veterans and First Responders Center Building Committee.
	<ul style="list-style-type: none"> Continue to assist Social Services with expanding relief efforts for residents in need of assistance with utilities, rent, and medical expenses.
	<ul style="list-style-type: none"> Continue to support and promote the work of Trumbull's Prevention Partnership (TPAUD).
	<ul style="list-style-type: none"> Seek grant funding to lessen the cost of other infrastructure improvements for our residents.
	<ul style="list-style-type: none"> Continue to invest in our road paving plan and the road preservation plan to enhance our roads and extend the life of the roads.
	<ul style="list-style-type: none"> Provide important and informative information to our residents through our town website, social media page, and my monthly newsletter.

•	Presented the Hillcrest Community Forum prior to the referendum vote on the project.
•	Continued to assist the Community Facilities Building Committee in creating a plan for a senior/community center.
•	Worked together with MetroCOG to apply for grant funding to improve roads and other projects for our residents.
•	Continued to provide opportunities for our town residents to serve on boards and commissions.
•	Continued to work with the town's property owners and realtors to bring another grocery store to Trumbull.
•	Continued to work with the owners of Trumbull Center on the redevelopment of the area.
•	Supported the work of the Trumbull Veterans and First Responders Center Building Committee.
•	Continued to expand relief efforts through social services for residents who need assistance with utilities, rent, and medical expenses.
•	Ensured the sustainability of Trumbull's Prevention Partnership (TPAUD).
•	Continued to invest in Trumbull's infrastructure while seeking grant funding to lessen the cost of these improvements for our residents.
•	Remained focused on our road paving plan and enhancing the walkability of our community.
•	Successfully implemented early voting for the first time.
•	Successfully restored the Police pension for officers hired after 7/1/2014, encouraging a more robust number of applicants to apply to the Trumbull force.
•	Purchased the Grace Church property on Main Street to control development at that site.

•	Maintain a AA+ bond rating and perhaps achieve a AAA bond rating.
•	Assist the Hillcrest Middle School Building Committee as the project moves forward.
•	Continue to finalize the Trumbull Mall Area Market Feasibility and Land Use Study to support the transformation of the mall area to be a vibrant district where people can live, work, play, and shop.
•	Review our senior tax relief programs to potentially provide more tax relief for our qualified seniors.
•	Set the date for the town-wide referendum for the new senior center/community center.
•	Present a senior center/community center forum to provide the public with information, including the property tax impact of the project.
•	Support the next production of the Trumbull Community Theater.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01010400 FIRST SELECTMAN							
01010400	501101 FULL TIME/	332,687.00	340,099.00	363,172.00	363,172.00	356,772.00	356,772.00
	Increase Appointed and Civil Service staff by 2.75%.						
	Elected Officials receive increase in year of election only. Increase represents 1/2 year of FY25 salary increase of 2.75%						
	FS: Requesting increase for CAO's						
	BOF: Reduce CAO's by (\$3,200) each in line w/current market.						
01010400	501106 LONGEVITY	200.00	200.00	200.00	200.00	200.00	200.00
	Alicia Altobelli \$200						
01010400	556601 PRF DV-SEM	800.00	800.00	600.00	600.00	600.00	600.00
	\$600 - CCM Conference (\$200 x 3)						
01010400	567704 EXPENSE AC	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Amount provided to the First Selectman for expenses incurred in the course of her duties.						
	TOTAL FIRST SELECTMAN	335,687.00	343,099.00	365,972.00	365,972.00	359,572.00	359,572.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01010400	501101	FIRST SELECTMAN	EL	1.00	2080	59.53	123,822	125,800	125,800	125,800	125,800
01010400	501101	CHIEF ADMINISTRATIVE OFFICER	AP	1.00	2080	35.11	73,029	83,200	83,200	80,000	80,000
01010400	501101	CHIEF ADMINISTRATIVE OFFICER	AP	1.00	2080	35.11	73,029	83,200	83,200	80,000	80,000
01010400	501101	EXEC. SEC. TO FIRST SELECTMAN	AP	1.00	1820	37.95	69,073	70,972	70,972	70,972	70,972
							<u>338,953</u>	<u>363,172</u>	<u>363,172</u>	<u>356,772</u>	<u>356,772</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01010400 - FIRST SELECTMAN											
501101 - SALARIES-FT/PERMANENT	315,702	320,364	324,544	318,591	340,099	363,172	356,772	356,772	6.8%	4.9%	4.9%
501106 - SALARIES-LONGEVITY	-	400	200	200	200	200	200	200	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	-	537	597	35	800	600	600	600	-25.0%	-25.0%	-25.0%
567704 - TRANSPORTATION-EXPENSE A/C	749	1,553	348	812	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
01010400 - FIRST SELECTMAN Total	316,450	322,854	325,689	319,638	343,099	365,972	359,572	359,572	6.7%	4.8%	4.8%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01010400 - FIRST SELECTMAN								
501101 - SALARIES-FT/PERMANENT	320,932.00	315,701.72	326,487.00	320,364.23	332,687.00	324,544.16	340,099.00	318,591.49
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	400.00	200.00	200.00	200.00	200.00
556601 - PROFESSIONAL DEV-SEM/CONF	500.00	0.00	500.00	537.00	800.00	597.00	800.00	35.00
567704 - TRANSPORTATION-EXPENSE A/C	2,000.00	748.71	2,000.00	1,552.89	2,000.00	348.23	2,000.00	811.66
01010400 - FIRST SELECTMAN Total	323,432.00	316,450.43	328,987.00	322,854.12	335,687.00	325,689.39	343,099.00	319,638.15

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T.R. Rowe, Judge of Probate

Connecticut's Probate Courts are built on a 300-year-old foundation of commitment to service, integrity, and the rule of law. Today, in addition to their traditional role of overseeing decedents' estates and trusts, the Probate Courts handle a wide range of sensitive issues affecting children, the elderly, persons with intellectual disability, and individuals with psychiatric disabilities. In carrying out their responsibilities, the Probate Courts strive to protect the rights of individuals while affording those involved in probate matters an approachable and consumer-friendly environment.

Judge T.R. Rowe presides over the Trumbull Probate District which serves the towns of Trumbull, Easton and Monroe. The district office is located in Trumbull Town Hall. The Judge of Probate for the district is elected every four years.

The allocation, based upon the Grand Lists of the Towns in the district, is provided under Connecticut General Statutes Sec. 45a-8 to meet the costs of record books and supplies for the district.

Effective July, 1, 2013, the Probate Court Rules of Procedure require all Court orders, decrees, notice of appointment, etc. to be mailed to all interested parties in lieu of just the Fiduciary.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

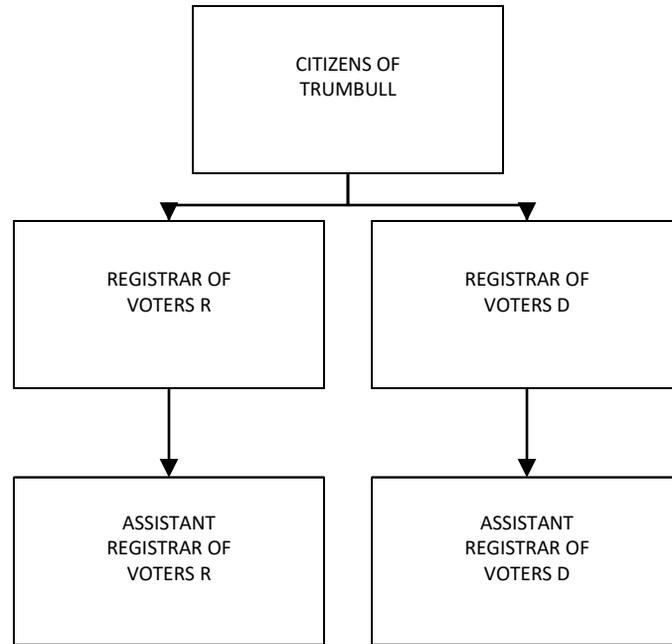
GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL	
01010600 PROBATE								
01010600	522203	ANCILLARY	1,918.00	1,941.00	.00	.00	.00	
			Charge for microfilming and scanning Cost allocated by percent of grand list for all three towns served in district.					
01010600	522204	SVS-CONTRC	.00	367.00	3,878.00	3,878.00	3,878.00	
			Charge for State mandated webEx meeting software. \$6,716 x 57.74% = \$3,878 Cost allocated by percent of grand list for all three towns served in district.					
01010600	534401	OFFICE SUP	3,197.00	3,235.00	3,176.00	3,176.00	3,176.00	
			Office Supplies \$5,500 x 57.74% = \$3,176 Cost allocated by percent of grand list for all three towns served in district.					
01010600	545504	POSTAGE	4,069.00	4,235.00	4,157.00	4,157.00	4,157.00	
			Postage - \$7,200 x 57.74% = \$ 4,157 Cost allocated by percent of grand list for all three towns served in district.					
01010600	556604	PRF DV-PUB	87.00	88.00	87.00	87.00	87.00	
			Legal Publications and CT Post \$150 x 57.74% = \$87 Cost allocated by percent of grand list for all three towns served in district.					
01010600	589901	ANNUAL REN	1,540.00	1,559.00	1,102.00	1,102.00	1,102.00	
			Ikon Copier Rental \$1,908 x 57.74% = \$1,102 Cost allocated by percent of grand list for all three towns served in district.					
01010600	590014	UTIL-PHONE	2,133.00	2,159.00	2,119.00	2,119.00	2,119.00	
			VOIP and fax line \$3,670x 57.74% = \$2,119 Cost allocated by percent of grand list for all three towns served in district.					
	TOTAL PROBATE		12,944.00	13,584.00	14,519.00	14,519.00	14,519.00	

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01010600 - PROBATE											
522203 - SERVICES & FEES-ANCILLARY	1,999	1,880	1,918	1,941	1,941	-	-	-	-100.0%	-100.0%	-100.0%
522204 - SERVICES & FEES-CONTRACTUAL	-	-	-	367	367	3,878	3,878	3,878	956.7%	956.7%	956.7%
534401 - MATERIALS & SUPPLIES-OFFICE	3,027	3,020	3,197	3,235	3,235	3,176	3,176	3,176	-1.8%	-1.8%	-1.8%
545504 - COMMUNICATIONS-POSTAGE	3,711	3,818	4,069	4,235	4,235	4,157	4,157	4,157	-1.8%	-1.8%	-1.8%
556604 - PROFESSIONAL DEV-PUBLICATIONS	85	85	87	88	88	87	87	87	-1.1%	-1.1%	-1.1%
589901 - RENTALS-ANNUAL RENTALS/LEASE	1,513	1,510	1,540	1,559	1,559	1,102	1,102	1,102	-29.3%	-29.3%	-29.3%
590014 - UTILITIES-TELEPHONE	2,095	2,091	2,133	2,159	2,159	2,119	2,119	2,119	-1.9%	-1.9%	-1.9%
01010600 - PROBATE Total	12,430	12,404	12,944	13,584	13,584	14,519	14,519	14,519	6.9%	6.9%	6.9%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01010600 - PROBATE								
522203 - SERVICES & FEES-ANCILLARY	1,999.00	1,999.00	1,880.00	1,880.00	1,918.00	1,918.00	1,941.00	1,941.00
522204 - SERVICES & FEES-CONTRACTUAL					0.00	0.00	367.00	367.00
534401 - MATERIALS & SUPPLIES-OFFICE	3,027.00	3,027.00	3,020.00	3,020.00	3,197.00	3,197.00	3,235.00	3,235.00
545504 - COMMUNICATIONS-POSTAGE	3,711.00	3,711.00	3,818.00	3,818.00	4,069.00	4,069.00	4,235.00	4,235.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	85.00	85.00	85.00	85.00	87.00	87.00	88.00	88.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	1,513.00	1,513.00	1,510.00	1,510.00	1,540.00	1,540.00	1,559.00	1,559.00
590014 - UTILITIES-TELEPHONE	2,095.00	2,095.00	2,091.00	2,091.00	2,133.00	2,133.00	2,159.00	2,159.00
01010600 - PROBATE Total	12,430.00	12,430.00	12,404.00	12,404.00	12,944.00	12,944.00	13,584.00	13,584.00



Tracy Vonick, Republican Registrar / Jean Rabinow, Democratic Registrar

The Registrar’s of Voters are elected officials whose duties are governed by State statute and by processes and procedures set in place by the CT Secretary of the State. In general, these duties are to register voters and conduct elections in the Town.

Principal programs, services and activities:

- Registers voters, conducts voter registration sessions and maintains all voter registration documents and lists.
- Removes all electors who have moved from Trumbull, have died or are disenfranchised.
- Conducts annual canvas of voters to ascertain residency.
- Conducts elections.
- Appoints and trains poll workers.
- Supervises all poll workers on the day of each election, primary, referendum and election recount and audit.
- Declares polling place locations.
- Assures timely filing of all required election documentation with the Town and or State.
- Attends and participates in semi-annual training sessions and achieves certification status.

Successes & Accomplishments 2024/2025	
•	Continue to update poll worker training in light of 2024 experience.
•	Continue voter registration drives
•	Mailing, press, web posting, and social media postings to voters about early voting procedures and location
•	Enroll and attend registrar certification classes
•	Participate in ROVAC activities, including advocacy to the state legislature and to the Secretary of the State
•	Assure that Deputy Registrars and sufficient number of poll moderators are up to date on training classes/certifications

Goals & Objectives 2025/2026	
•	Modify poll worker training in light of 2024 experiences and (proposed) changes in voting equipment
•	Mailing, web posting, and social media postings to voters about early voting procedures and location
•	Enroll and attend registrar certification classes
•	Participate in ROVAC activities, including advocacy to the state legislature and to the Secretary of the State
•	Assure that a sufficient number of poll moderators are up to date on training classes/certifications
•	Reconsider poll staffing levels in light of heavy use of early voting

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
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01010800 ELECTIONS

01010800 501101	FULL TIME/	67,727.00	68,856.00	70,750.00	70,750.00	70,750.00	70,750.00
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Appointed and Civil Service staff increase by 2.75% based on comparable union increase. Additional increase of \$11,898 for an estimated 410 additional hours required to be worked in the weeks preceding the election.
 $\$29.02 \text{ per hour} \times 20.5 \text{ add'l hours} \times 10 \text{ weeks} = \$5,949 \text{ additional}$
 $\$5,949 \times 2 \text{ Dep. Registrars} = \$11,898.$

01010800 501102	SAL-PT/PER	21,210.00	21,528.00	21,848.00	21,848.00	21,848.00	21,848.00
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Registrar of Voters eligible for increase at beginning of election term (01/25) per state statute. Budget request represents full year of 01/25 increase:
 $\$10,605 \times 3\% = \$315.15 \text{ (12 mos)} = \$10,924$
 $\$10,924 \times 2 \text{ Registrars} = \$21,848$

01010800 501105	OVERTIME	2,160.00	1,300.00	2,000.00	2,000.00	2,000.00	2,000.00
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01010800 522202	PROFESSION	3,960.00	10,800.00	12,200.00	8,900.00	8,900.00	8,900.00
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GENERAL ELECTION

\$ 1,100 - 2 Assistant Registrars related to general election
 \$ 1,400 - 4 mechanics to set up and remove voting stations, as well as carry out other election day services, as needed. (4 mechanics @ 7 voting districts @ \$50 each) related to general election.
 \$ 800 - mechanics for pre and post election ballot & battery removal and storage related to general election
 \$ 5,600- Early voting (General) 2 assistants @\$200 per day for 14 days
 \$ 8,900 - Total General Election

PRIMARY ELECTION

\$1,100 - 2 Assistant Registrars related to primary election
 \$1,400 - 4 mechanics to set up and remove voting stations, as well as carry out other election day services, as needed. (4 mechanics @ 7 voting districts @ \$50 each) related to primary election.
 \$ 800 - mechanics for pre and post election ballot & battery removal and storage related to primary election
 \$ 0 - Early voting (Primary)
 \$ 3,300 - Total Primary Election

\$12,200 - Total

FS: Remove \$3,300 for the costs for the primary has it's unknown at this time.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01010800 522203	ANCILLARY	43,230.00	44,040.00	39,790.00	22,515.00	22,515.00	22,515.00

GENERAL ELECTION

- \$ 2,625 - 7 Moderators @ 375.00
- \$ 3,500 - 14 Assistant Registrars @ 250.00
- \$ 8,500 - 34 Checkers @ 250.00
- \$ 1,400 - 7 Ballot Clerks @ 200.00
- \$ 1,400 - 7 Tabulator Tenders @ 200.00
- \$ 300 - 1 Head Moderator @ 300.00
- \$ 150 - 1 Deputy Head Moderator @ 150.00
- \$ 100 - 1 Assistant (Reader)
- \$ 300 - 1 Absentee Moderator @ 300.00
- \$ 750 - 6 Absentee counters @ 125.00
- \$ 640 - 4 Attendees to Moderator school @ \$160 (\$60 = cost of school and \$100 = fee to attend)
- \$ 1,600 - 8 Audit/Recount workers @ \$200
- \$ 250 - 5 On-call poll workers to comply with the state emergency plan regulations @ \$50
- \$ 500 - 2 Election Day Registration staff @ \$250
- \$ 300 - 1 Election Day Registration Moderator
- \$ 200 - 1 General Purpose Runner
- \$ 22,515 TOTAL FOR GENERAL ELECTION

PRIMARY

- \$ 2,625 - 7 moderators @ \$375
- \$ 3,500 - 14 assistant registrars @\$250
- \$ 3,500 - 14 checkers @\$250
- \$ 1,400 - 7 ballot clerks @\$200
- \$ 1,400 - 7 machine tenders @\$200
- \$ 200 - 1 head moderator
- \$ 150 - 1 deputy head moderator
- \$ 350 - 1 absentee moderator
- \$ 400 - 4 absentee counters @\$125
- \$ 1,000 - 5 recount staff @\$200
- \$ 1,000 - 5 audit staff @\$200
- \$ 250 - 5 On-call poll workers to comply with the state emergency plan regulations @ \$50
- \$ 100 - 1 Assistant (Reader)
- \$ 1,300 - Registrar Stipend for Primary @\$650
- \$ 17,275 - Total Primary
- \$ 39,790- Total

FS: Remove \$17,275 for the costs for the primary has it's unknown at this time.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01010800	522205 PROGRAMEXP	21,488.00	25,406.00	24,548.00	24,548.00	19,820.00	19,820.00
	GENERAL ELECTION \$7,560 - 60% Ballots of 28,000 registered voters @ \$.45 \$ 950 - memory cards - 29 tabulators \$ 150 - voter canvass \$ 2,340 - Lunch/Dinner for 78 people @ \$30 each (including tax and tip) \$11,000 - Total PRIMARY \$ 1,688 - 25% ballots of 15,000 registered voters @ \$.45 \$ 700 - Memory cards for 29 tabulators \$ 2,340 - Lunch/Dinner for 78 people @ \$30 each (including tax and tip) \$ 4,728 - Total EARLY VOTING (General) \$ 6,300 - 50% ballots of 28,000 registered voters @ \$.45 \$ 1,260 - Lunch for 6 people/14 days @ \$15 each (Day early voting) \$ 1,260 - Dinner for 6 people/4 days @ \$15 each (Night early voting) \$ 8,820 - Total \$24,548 Total BOF: Remove Primary activity line items (\$4,728)						
01010800	534402 PROGRAM SU	8,975.00	16,250.00	21,500.00	21,500.00	21,500.00	21,500.00
	\$ 9,750 - 13000 "where to vote" post cards - General Election @ \$.75 ea. \$ 2,000 - Office supplies \$ 9,750 - 13000??? "where to vote" post cards - Primary @ \$.75 ea. \$21,500 - TOTAL						
01010800	545501 LEGAL NOTI	1,037.00	2,000.00	650.00	650.00	650.00	650.00
	Need to have on hand in case of required legal notices for elections/primaries or special voter registration days. \$325 - General Election \$325 - Primary \$650 - TOTAL						
01010800	545504 POSTAGE	8,677.00	10,640.00	13,810.00	13,810.00	9,910.00	9,910.00
	GENERAL ELECTION \$ 8,450 - Postage for "where to vote" post cards (13,000 X .65ea) \$ 1,460 - Canvas Confirmation of voting address (2000 @ .73/ea) \$ 9,910 - TOTAL						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
	PRIMARY						
	\$ 3,900 - Postage for "where to vote" post cards (6,000 x .65ea)						
	\$13,810 - Total						
	BOF: Eliminate Primary Line item (\$3,900)						
01010800	556601 PRF DV-SEM	2,380.00	2,380.00	2,380.00	800.00	800.00	800.00
	\$ 780 - Spring & Fall ROVAC Conferences						
	\$1,600 - Classes for new Registrars (4 classes each Registrar @ \$200.00 each class for a total of 8 classes)						
	\$2,380 - TOTAL						
	FS: Based on historical use, allow \$800 for ROVAC conferences.						
01010800	556602 PRF DV-PRF	200.00	200.00	200.00	200.00	200.00	200.00
	ROVAC dues for both Registrars (\$100.00 ea)						
01010800	556605 PRF DV-TRP	450.00	350.00	350.00	350.00	350.00	350.00
	Miles driven by Registrars to conferences, as well as, the miles driven on election day to and from polling places/Town Hall @ .67/?? per mile (based upon the 2024 IRS Standard Business Mileage Rate)						
	\$ 140 - Election						
	\$ 210 - Conferences						
	\$ 350 - TOTAL						
01010800	578801 MNTNCE-SV	5,000.00	4,810.00	60.00	60.00	60.00	60.00
	\$ - Service contract on 19 tabulators (\$250 x 19 machines)						
	\$ 60 - Battery replacement on 2 tabulators (\$30 x 2 machines)						
	\$ - TOTAL						
01010800	581888 CAPITAL OU	1,050.00	1,050.00	.00	.00	.00	.00
	TOTAL ELECTIONS	187,544.00	209,610.00	210,086.00	187,931.00	179,303.00	179,303.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01010800	501101	ASSISTANT REGISTRAR OF VOTERS	AP	1.00	1014	28.24	28,638	35,375	35,375	35,375	35,375
01010800	501101	ASSISTANT REGISTRAR OF VOTERS	AP	1.00	1014	28.24	28,638	35,375	35,375	35,375	35,375
01010800	501102	REGISTRAR OF VOTERS	EL	1.00	52	203.95	10,764	10,924	10,924	10,924	10,924
01010800	501102	REGISTRAR OF VOTERS	EL	1.00	52	203.95	10,764	10,924	10,924	10,924	10,924
							<u>78,804</u>	<u>92,598</u>	<u>92,598</u>	<u>92,598</u>	<u>92,598</u>
					501101		57,276	70,750	70,750	70,750	70,750
					501102		21,528	21,848	21,848	21,848	21,848

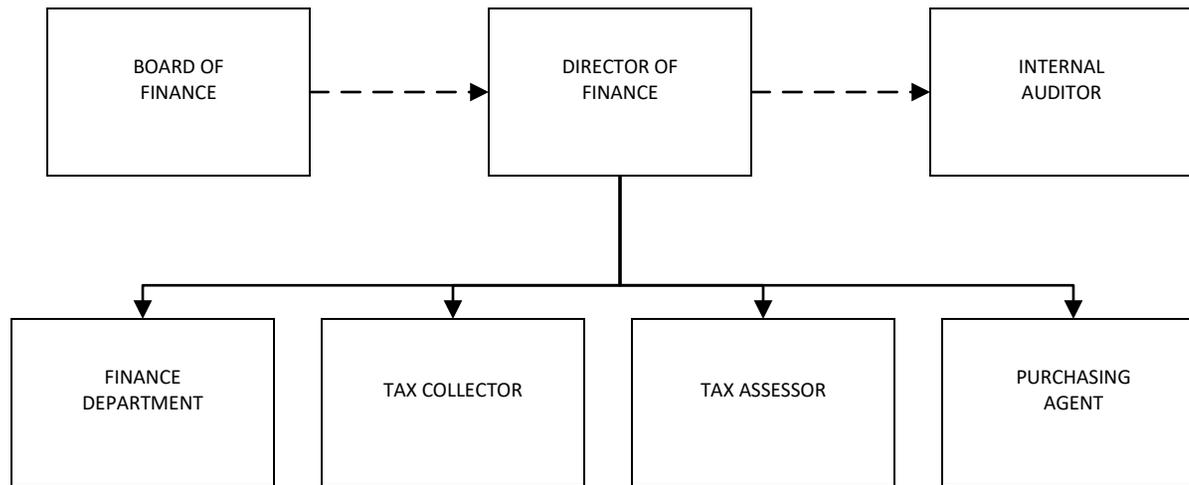
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

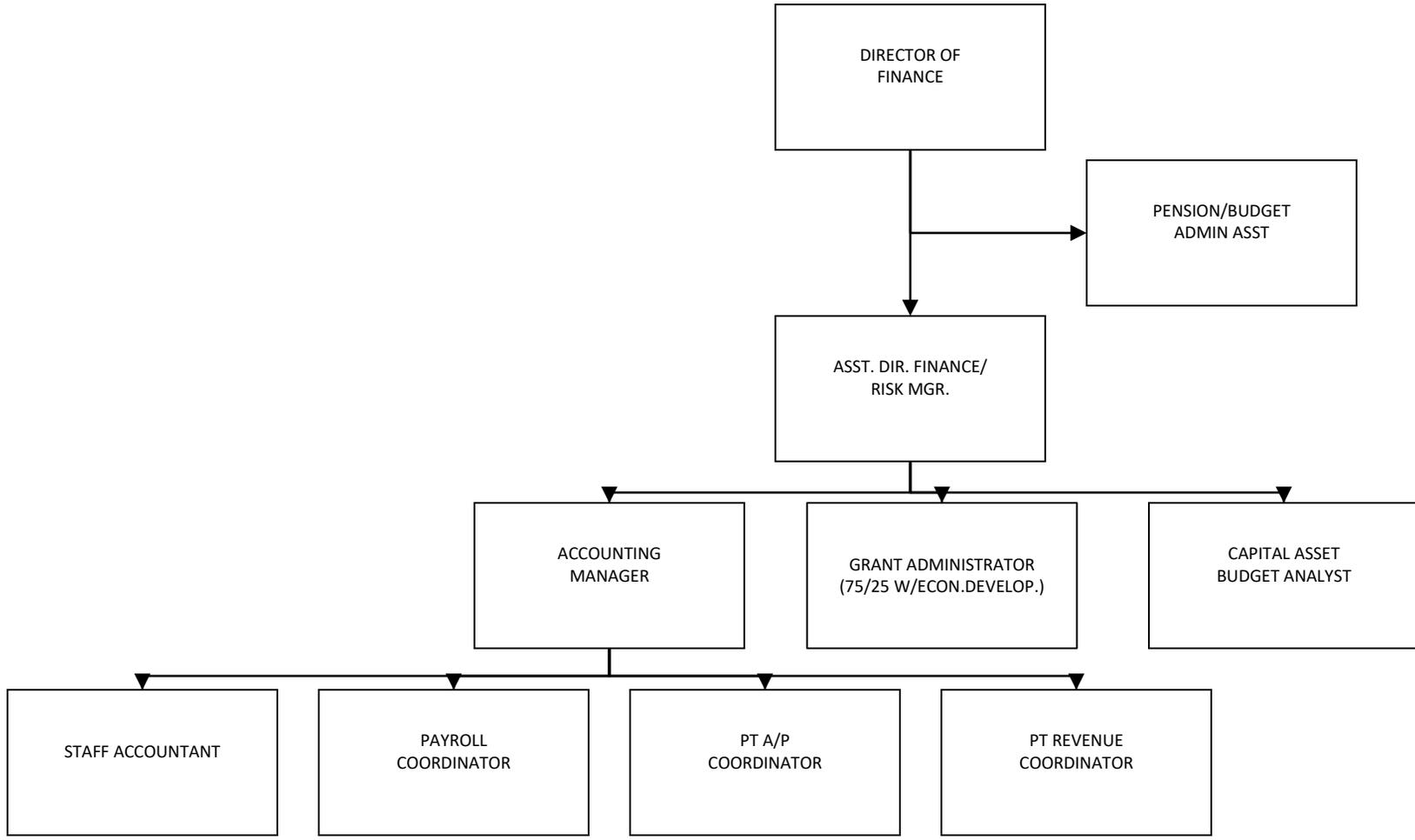
	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	BOF PCT CHANGE	COUNCIL PCT CHANGE
01010800 - ELECTIONS											
501101 - SALARIES-FT/PERMANENT	70,412	65,228	67,727	67,330	68,856	70,750	70,750	70,750	2.8%	2.8%	2.8%
501102 - SALARIES-PT/PERMANENT	21,143	20,856	21,054	20,395	21,528	21,848	21,848	21,848	1.5%	1.5%	1.5%
501105 - SALARIES-OVERTIME	600	1,056	2,159	8,854	1,300	2,000	2,000	2,000	53.8%	53.8%	53.8%
522202 - SERVICES & FEES-PROFESSIONAL	2,375	4,113	3,960	875	10,800	8,900	8,900	8,900	-17.6%	-17.6%	-17.6%
522203 - SERVICES & FEES-ANCILLARY	22,606	39,100	43,230	56,865	44,040	22,515	22,515	22,515	-48.9%	-48.9%	-48.9%
522205 - PROGRAM EXPENSES	16,419	20,164	21,488	34,154	25,406	24,548	19,820	19,820	-3.4%	-22.0%	-22.0%
534402 - PROGRAM SUPPLIES	7,166	8,953	7,499	13,511	16,250	21,500	21,500	21,500	32.3%	32.3%	32.3%
545501 - COMMUNICATIONS-LEGAL NOTICES	557	3,099	1,037	846	2,000	650	650	650	-67.5%	-67.5%	-67.5%
545504 - COMMUNICATIONS-POSTAGE	3,113	6,303	8,676	69	10,640	13,810	9,910	9,910	29.8%	-6.9%	-6.9%
556601 - PROFESSIONAL DEV-SEM/CONF	-	60	-	800	2,380	800	800	800	-66.4%	-66.4%	-66.4%
556602 - PROFESSIONAL DEV-ASSN DUES	160	160	170	170	200	200	200	200	0.0%	0.0%	0.0%
556605 - PROFESSIONAL DEV-TRANSP EXP	73	104	235	64	350	350	350	350	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	6,073	4,750	4,960	3,705	4,810	60	60	60	-98.8%	-98.8%	-98.8%
581888 - CAPITAL OUTLAY	-	-	590	-	1,050	-	-	-	-100.0%	-100.0%	-100.0%
01010800 - ELECTIONS Total	150,695	173,945	182,785	207,639	209,610	187,931	179,303	179,303	-10.3%	-14.5%	-14.5%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01010800 - ELECTIONS								
501101 - SALARIES-FT/PERMANENT	67,822.00	70,411.80	54,384.00	65,228.08	55,608.00	67,726.56	68,856.00	67,330.37
501102 - SALARIES-PT/PERMANENT	20,986.00	21,142.76	20,978.00	20,856.34	21,210.00	21,054.00	21,528.00	20,395.00
501105 - SALARIES-OVERTIME	0.00	599.93	0.00	1,055.90	0.00	2,159.34	1,300.00	8,854.10
522202 - SERVICES & FEES-PROFESSIONAL	2,700.00	2,375.00	6,600.00	4,112.50	6,700.00	3,960.00	10,800.00	875.00
522203 - SERVICES & FEES-ANCILLARY	38,010.00	22,605.75	41,865.00	39,099.50	42,815.00	43,230.00	44,040.00	56,865.00
522205 - PROGRAM EXPENSES	20,896.00	16,418.61	17,154.00	20,163.65	16,642.00	21,487.89	25,406.00	34,153.66
534402 - PROGRAM SUPPLIES	7,000.00	7,165.55	14,000.00	8,952.90	14,500.00	7,498.95	16,250.00	13,511.26
545501 - COMMUNICATIONS-LEGAL NOTICES	325.00	557.00	650.00	3,098.80	650.00	1,036.80	2,000.00	845.60
545504 - COMMUNICATIONS-POSTAGE	4,290.00	3,113.17	7,620.00	6,303.19	8,220.00	8,676.29	10,640.00	69.38
556601 - PROFESSIONAL DEV-SEM/CONF	2,380.00	0.00	2,380.00	60.00	2,380.00	0.00	2,380.00	800.00
556602 - PROFESSIONAL DEV-ASSN DUES	140.00	160.00	200.00	160.00	200.00	170.00	200.00	170.00
556605 - PROFESSIONAL DEV-TRANSP EXP	350.00	72.80	350.00	104.38	450.00	234.84	350.00	64.32
578801 - MNTNCE/REPAIR SERVICE CONTRACT	3,500.00	6,072.69	4,335.00	4,750.00	5,000.00	4,960.00	4,810.00	3,705.48
581888 - CAPITAL OUTLAY	0.00	0.00	1,050.00	0.00	1,050.00	589.99	1,050.00	0.00
01010800 - ELECTIONS Total	168,399.00	150,695.06	171,566.00	173,945.24	175,425.00	182,784.66	209,610.00	207,639.17

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Maria T. Pires, Director

The First Selectman appoints the Director of Finance and the Town Charter specifically imposes the Director of Finance’s duties. These duties are to exercise general supervision over the Finance, Purchasing, Tax Assessor and Tax Collector. In addition, the Director of Finance is designated as the Town’s Purchasing Authority and serves as liaison to the Board of Finance. The Finance Department is responsible for maintaining all of the fiscal records and payroll accounts. In effect, it serves as the town’s financial and statistical database. Principal program, services and activities:

- Prepares Town financial documents for annual audits, the annual operating budget; and five-year capital improvement plan (CIP) for Board of Finance and Town Council approval and subsequent financing plan.
- Schedules bond issues in accordance with CIP and prepares official statements.
- Meets with rating agencies to present Town financial information to attain bond ratings.
- Serves as Administrator for Town’s pension.
- Maintains fixed asset records for the Town.
- Implements renewal and procurement of liability, auto, and property insurance for the Town and BOE and coordinates claims processing.
- Processes weekly payroll for Town employees, accounts payable and vendor checks, deposits and records cash receipts.
- Maintains chart of accounts and administrative controls for financial system.
- Reviews grant budgets prior to submission, processes reimbursement requests to State and Federal agencies, and files grant reports as required.

Successes & Accomplishments 2024/2025	Goals & Objectives 2025/2026
<ul style="list-style-type: none"> • Continue to add performance measures for all departments in the budget document to achieve GFOA budget award standards for a more transparent, comparable, and informative budget presentation. 	<ul style="list-style-type: none"> • Continue to add performance measures for all departments in the budget document to achieve GFOA budget award standards for a more transparent, comparable, and informative budget presentation.
<ul style="list-style-type: none"> • Ongoing investigation for all of the MUNIS capabilities 	<ul style="list-style-type: none"> • Ongoing investigation for all of the MUNIS capabilities
<ul style="list-style-type: none"> • Process out of commission vehicle/equipment inventory for auction on a quarterly basis 	<ul style="list-style-type: none"> • Process out of commission vehicle/equipment inventory for auction on a quarterly basis
<ul style="list-style-type: none"> • Continue to monitor and close out unused Special agency funds 	<ul style="list-style-type: none"> • Continue to monitor and close out unused Special agency funds
<ul style="list-style-type: none"> • Continue monitoring and reporting on ARPA funding 	<ul style="list-style-type: none"> • Link QDS Tax Collector software to MUNIS to eliminate manual postings
Completed various State and federal filings and audits of grants	<ul style="list-style-type: none"> • Research for seminars and training for staff (GFOA certification)
<ul style="list-style-type: none"> • Ongoing training of new and current Department heads on MUNIS and UKG and support Purchasing department with Purchasing Policy and process 	<ul style="list-style-type: none"> • Ongoing training department heads on Munis and other software
<ul style="list-style-type: none"> • Implemented and trained staff on new timekeeping system UKG 	<ul style="list-style-type: none"> • Fill all Finance vacant positions including a Grant Administrator
<ul style="list-style-type: none"> • Attended various building committees for oversight and assistance to the committee. 	<ul style="list-style-type: none"> • Review and revise purchasing policy with committee for more clarity and dollar thresholds for bidding, etc.
<ul style="list-style-type: none"> • Assisted in the biennial pension actuarial valuations as of 7/1/2024 for Town/BOE, Police-legacy plan and Police-Plan B 	<ul style="list-style-type: none"> • Continue to monitor, report and assist in audits of various State and Federal Grants.
	<ul style="list-style-type: none"> • Continue to attend various building committees for oversight and assistance to the committee.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01011000 FINANCE DEPARTMENT								
01011000	501101	FULL TIME/	577,995.00	628,589.00	716,193.00	641,552.00	641,552.00	641,552.00
Increase MT/MATH by 2.75% per contract. Appointed and Civil Service staff increased by 2.75%. New Request: \$58,500 (78,000x75%)Revise Grant Administrator to be shared w/Econ Development (75/25) \$60,016 Department Reorg - Move P/T Payroll position to Full Time based on increase in workflow FS: (\$26,574) Keep Payroll Coord at Part Time, (\$14,625) Delay hiring of Grant Administrator by three months.								
01011000	501102	PART TIME/	77,924.00	89,798.00	64,218.00	97,660.00	90,258.00	90,258.00
Part Time salaries increased by 2.75% based on comparable union increases. Move P/T payroll position to full time due to increase in workflow. FS: Keep Payroll Coordinator at Part Time. BOF: Adjust for calculation error, PT Payroll at starting rate.								
01011000	501103	SAL-SEASON	7,025.00	5,760.00	6,480.00	6,480.00	6,480.00	6,480.00
\$6,480 - Intern to assist during busy time, year end, budget and whenever there's a vacancy in dept, 12 weeks at 30 hours per week at \$18 per hour.								
01011000	501105	OVERTIME	10.00	500.00	500.00	500.00	500.00	500.00
Allow for comp time in lieu of OT								
01011000	501106	LONGEVITY	200.00	200.00	.00	.00	.00	.00
01011000	522202	SVS-PROF	4,250.00	20,000.00	.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01011000 556601	PRF DV-SEM	499.00	1,660.00	1,760.00	840.00	840.00	840.00
	\$ 640 - CT. Gov't Finance Officers Assoc.- 2 people X 4 meetings @ \$80/each) \$ 520 - MUNIS (accounting software) user training 2 @\$260 \$ 400 - Other GFOA training deemed appropriate for staff \$ 200 - CCM Annual conference \$1,760 - Total						
	FS: Reduction based on historical use.						
01011000 556602	PRF DV-PRF	380.00	380.00	390.00	390.00	390.00	390.00
	\$250 - Gov't Finance Officers Assoc membership fees (2) (National) \$140 - CT Govt. Finance Officers Assoc 2 @ \$70 (State) \$390 - Total						
01011000 556603	PRF DV-INS	.00	6,400.00	5,000.00	5,000.00	5,000.00	5,000.00
	\$5,000 - MUNIS training/update as needed 6 sessions @ \$800 for staff training and other depts.						
01011000 556604	PRF DV-PUB	.00	600.00	600.00	600.00	600.00	600.00
	\$300 - Annual GAAP guide \$ 50 - Gov't. Finance Review subscription \$250 - Other finance related publications, CPFO testing materials \$600 - TOTAL						
01011000 567704	TRNSP-EXP	500.00	500.00	500.00	500.00	500.00	500.00
	Finance Director's Expense Account - used to provide BOF and staff with meals for budget preparation, audit and other all day in-person meetings.						
TOTAL FINANCE DEPARTMENT		668,783.00	754,387.00	795,641.00	753,522.00	746,120.00	746,120.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

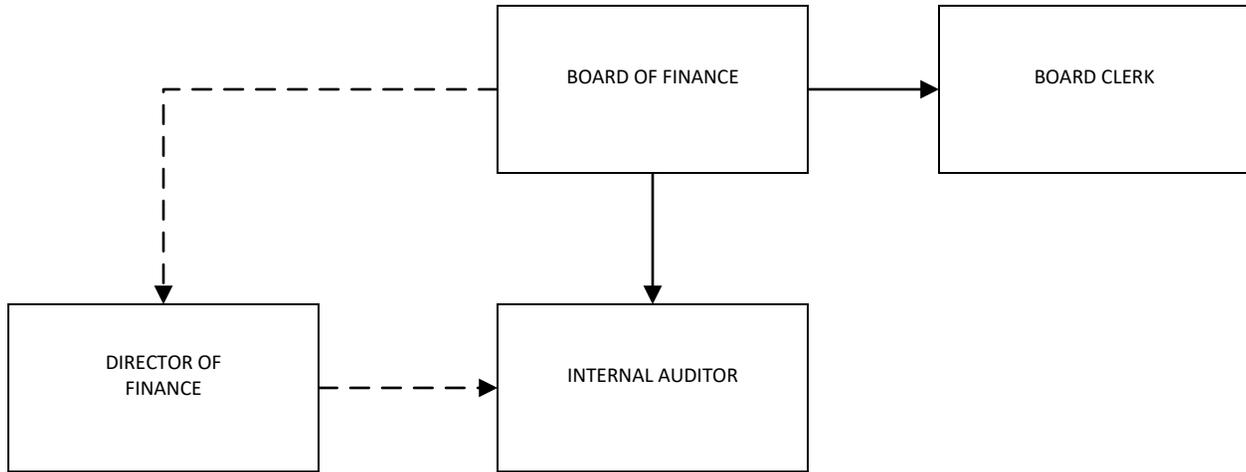
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01011000	501101	DIRECTOR OF FINANCE	AP	1.00	2080	78.13	162,503	166,972	166,972	166,972	166,972
01011000	501101	ASSISTANT DIRECTOR OF FINANCE	CS	1.00	2080	55.29	115,000	118,163	118,163	118,163	118,163
01011000	501101	ACCOUNTING MANAGER (VACANT)	MATH	1.00	2080	50.68	105,420	102,844	102,844	102,844	102,844
01011000	501101	PENSION/BUDGET ADMIN ASST	MT	1.00	1820	38.31	69,728	71,646	71,646	71,646	71,646
01011000	501101	CAPITAL ASSETS BUDGET ANALYST	MT	1.00	1820	41.73	75,948	78,036	78,036	78,036	78,036
01011000	501101	STAFF ACCOUNTANT (VACANT)	MT	1.00	1820	38.31	69,728	60,016	60,016	60,016	60,016
01011000	501101	GRANT ADMINISTRATOR (VACANT)	CS	0.75	1820	34.65	63,068	58,500	43,875	43,875	43,875
01011000	501101	FT PAYROLL COORDINATOR (NEW)	MT	1.00	1820	32.98	-	60,016	-	-	-
01011000	501102	REVENUE COORDINATOR	NA	1.00	1014	33.01	33,470	34,390	34,390	34,390	34,390
01011000	501102	PT PAYROLL COORDINATOR (VACANT)	NA	1.00	1014	25.00	25,350	-	33,442	26,040	26,040
01011000	501102	PT AP COORDINATOR	NA	1.00	1014	28.63	29,030	29,828	29,828	29,828	29,828
							<u>749,244</u>	<u>780,411</u>	<u>739,212</u>	<u>731,810</u>	<u>731,810</u>
					501101		661,395	716,193	641,552	641,552	641,552
					501102		87,849	64,218	97,660	90,258	90,258

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	BOF PCT CHANGE	COUNCIL PCT CHANGE
01011000 - FINANCE DEPARTMENT											
501101 - SALARIES-FT/PERMANENT	537,125	550,218	577,994	483,579	628,589	641,552	641,552	641,552	2.1%	2.1%	2.1%
501102 - SALARIES-PT/PERMANENT	71,541	84,520	77,923	69,283	89,798	97,660	90,258	90,258	8.8%	0.5%	0.5%
501103 - SALARIES-SEASONAL/TEMP	-	-	7,025	31,600	5,760	6,480	6,480	6,480	12.5%	12.5%	12.5%
501105 - SALARIES-OVERTIME	-	5,682	9	134	500	500	500	500	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	-	-	200	-	200	-	-	-	-100.0%	-100.0%	-100.0%
522202 - SERVICES & FEES-PROFESSIONAL	-	-	4,250	12,850	20,000	-	-	-	-100.0%	-100.0%	-100.0%
556601 - PROFESSIONAL DEV-SEM/CONF	-	279	499	-	1,660	840	840	840	-49.4%	-49.4%	-49.4%
556602 - PROFESSIONAL DEV-ASSN DUES	250	380	380	-	380	390	390	390	2.6%	2.6%	2.6%
556603 - PROFESSIONAL DEV-INSERVICE	-	1,600	-	-	6,400	5,000	5,000	5,000	-21.9%	-21.9%	-21.9%
556604 - PROFESSIONAL DEV-PUBLICATIONS	-	-	-	-	600	600	600	600	0.0%	0.0%	0.0%
567704 - TRANSPORTATION-EXPENSE A/C	775	469	184	423	500	500	500	500	0.0%	0.0%	0.0%
01011000 - FINANCE DEPARTMENT Total	609,692	643,148	668,464	597,868	754,387	753,522	746,120	746,120	-0.1%	-1.1%	-1.1%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01011000 - FINANCE DEPARTMENT								
501101 - SALARIES-FT/PERMANENT	535,322.00	537,125.43	548,241.00	550,218.40	556,757.00	577,994.05	648,589.00	483,578.57
501102 - SALARIES-PT/PERMANENT	85,524.00	71,541.48	85,264.00	84,520.13	87,182.00	77,923.10	89,798.00	69,282.73
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	5,400.00	7,024.50	5,760.00	31,599.92
501105 - SALARIES-OVERTIME	500.00	0.00	500.00	5,682.19	500.00	9.30	500.00	134.10
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	200.00	200.00	200.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	4,250.00	0.00	12,850.00
556601 - PROFESSIONAL DEV-SEM/CONF	1,680.00	0.00	1,480.00	278.78	1,660.00	499.00	1,660.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	445.00	250.00	445.00	380.00	380.00	380.00	380.00	0.00
556603 - PROFESSIONAL DEV-INSERVICE	1,500.00	0.00	1,500.00	1,600.00	6,400.00	0.00	6,400.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	400.00	0.00	400.00	0.00	600.00	0.00	600.00	0.00
567704 - TRANSPORTATION-EXPENSE A/C	300.00	774.97	500.00	468.60	500.00	183.85	500.00	422.98
01011000 - FINANCE DEPARTMENT Total	625,671.00	609,691.88	638,330.00	643,148.10	659,579.00	668,463.80	754,387.00	597,868.30



Lainie McHugh, Chairperson

Board Members	Alternates	Internal Auditor
Lainie McHugh, Chairman	Vincent DeGennaro	Rebeca Lopez
Paul Timpanelli	Christine El Eris	
David Galla	Marc Mascola	
Rosemary Seaman		
Scott Zimov		
Marty Isaac		

The Board of Finance consists of six duly elected regular members, three appointed alternates, one appointed clerk, and one full-time Internal Auditor who reports directly to the Board of Finance.

The primary responsibilities of the Board of Finance are governed by the Town Charter and include:

- Conducting a public hearing on the First Selectman's proposed budget.
- Conducting open hearings with the administration staff, department heads, boards and commissions, concerning individual budget requests.
- Recommending a proposed budget to the Town Council in accordance with the dictates of the Town Charter; and setting the mil rate.
- Conducting regular and special meetings throughout the year to review and either approve or disapprove various supplemental appropriations and transfers.
- Utilizing the internal auditor, perform special audits and/or financial studies concerning the operation and control of the Town and Board of Education's finances and equipment in accordance with standard auditing procedures as recommended by the outside auditors.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01011400 BOARD OF FINANCE							
01011400	501101 FULL TIME/ MATHAS increased by 3% per contract.	97,064.00	97,962.00	100,655.00	100,655.00	100,655.00	100,655.00
01011400	522201 CLERICAL F The members of the Board of Finance appoint a secretary to record the discussions and decisions at their meetings during the fiscal year as required by the Freedom of Information Act. 18 meetings at \$125 (12 monthly, 5 annual budget mtgs, 1 special meeting).	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
01011400	545501 LEGAL NOTI Newspaper postings of budget hearings based on historical cost.	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01011400	556601 PRF DV-SEM For seminars and online workshops/training as needed. Used to maintain CPE credits.	140.00	200.00	200.00	200.00	200.00	200.00
01011400	556602 PRF DV-PRF Internal Auditors dues	210.00	150.00	150.00	150.00	150.00	150.00
TOTAL BOARD OF FINANCE		101,664.00	102,062.00	104,755.00	104,755.00	104,755.00	104,755.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

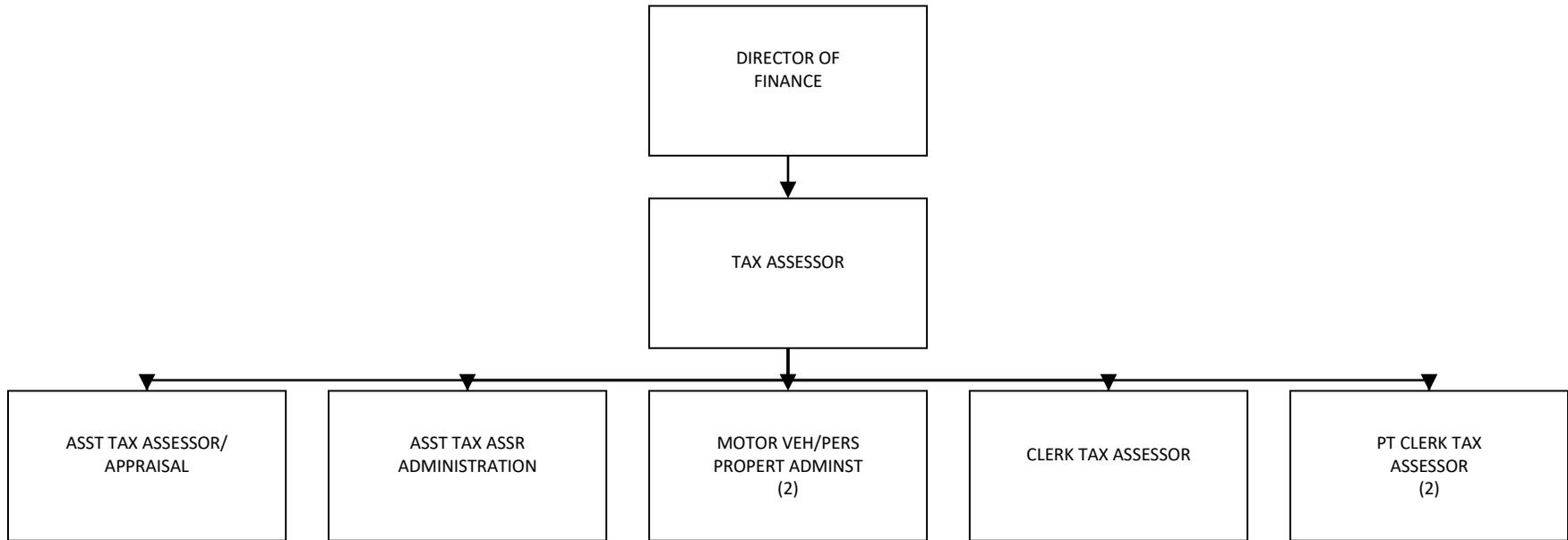
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01011400	501101	FINANCIAL/ACCTG CTRLS ANALYST	MATH	1.00	2080	47.10	97,962	100,655	100,655	100,655	100,655
							<u>97,962</u>	<u>100,655</u>	<u>100,655</u>	<u>100,655</u>	<u>100,655</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01011400 - BOARD OF FINANCE											
501101 - SALARIES-FT/PERMANENT	57,052	88,653	97,060	94,194	97,962	100,655	100,655	100,655	2.7%	2.7%	2.7%
522201 - SERVICES & FEES-CLERICAL	2,125	1,875	1,750	875	2,250	2,250	2,250	2,250	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	3,235	605	930	721	1,500	1,500	1,500	1,500	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	-	-	110	-	200	200	200	200	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	-	150	210	210	150	150	150	150	0.0%	0.0%	0.0%
01011400 - BOARD OF FINANCE Total	62,412	91,282	100,060	96,000	102,062	104,755	104,755	104,755	2.6%	2.6%	2.6%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01011400 - BOARD OF FINANCE								
501101 - SALARIES-FT/PERMANENT	90,879.00	57,052.11	85,840.00	88,652.66	90,879.00	97,059.80	97,962.00	94,194.02
522201 - SERVICES & FEES-CLERICAL	2,250.00	2,125.00	2,250.00	1,875.00	2,250.00	1,750.00	2,250.00	875.00
545501 - COMMUNICATIONS-LEGAL NOTICES	1,200.00	3,234.60	1,200.00	604.50	2,000.00	930.00	1,500.00	720.75
556601 - PROFESSIONAL DEV-SEM/CONF	200.00	0.00	200.00	0.00	200.00	110.00	200.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	150.00	0.00	150.00	150.00	150.00	210.00	150.00	210.00
01011400 - BOARD OF FINANCE Total	94,679.00	62,411.71	89,640.00	91,282.16	95,479.00	100,059.80	102,062.00	95,999.77



Tax Assessor

The Tax Assessor, a Civil Service and Town Hall Supervisor’s Union position, is responsible for the annual compilation of the Grand List as mandated by state statutes, implementing state and town senior citizen tax relief and other exemption programs. These duties include supervision over the Tax Assessor’s Department staff. In addition, the Tax Assessor’s Department is responsible for overseeing Town wide revaluation approximately every five years.

Activities

- Compiles Real Property, Business Personal Property and Motor Vehicle assessments annually, including approximately 13,031 RE accounts, 1,900 PP accounts, 32,000 MV accts and 5,000 Suppl. MV accounts
- Implements Town and State senior, veteran and disability programs
- Prepares various annual reports to the State and Town
- Update records for new construction, land splits and new subdivisions
- Implements Town wide revaluation every 5 years
- Gives testimony and assists with court appeals
- Maintains current ownership on assessment records
- Maintains sales files in office, and related reports to State
- Services all inquiries by phone, e-mail, letter and in office

Successes & Accomplishments
2024/2025

• Filled 2 part-time vacancies.
• Streamlined office procedures for greater efficiencies.
• Processed over 2,230 certificate of corrections and 657 transfers of ownership to the 2024 Grand List.
• Assisted the Board of Assessment Appeals with 41 appeals on the 2023 Grand List.
• Reviewed and processed over 2,485 permits and added more than \$42 million in gross value to the 2024 Grand List – excludes reductions due to court resolutions.
• Personal Property accounts increased by 408 for the 2024 GL through field inspections, internal review, and new filings.

Goals & Objectives
2025/2026

• Fill 2 full-time vacancy for Personal Property/Motor Vehicles and Tax Assessor.
• Attend educational workshops, and seminars for professional growth and continuity of excellent customer service.
• Improve integration of software/online systems and exchange of information between departments.
• Implement AI programs to streamline Assessor functions such as Nearmap and integrate GIS module with our Vision system.
• Conduct Personal Property audits.
• Resolve pending court appeals.
• Select Revaluation Services for 2026; and begin revaluation full measure and list inspections (2025).

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01011600 TAX ASSESSOR								
01011600	501101	FULL TIME/	316,828.00	360,859.00	407,487.00	347,487.00	347,487.00	347,487.00
<p>MATHAS/MATE Increase 2.75% per contract.</p> <p>Additional increase of \$11,623 for position realignment of Asst. Tax Assessor Positions based on certifications.</p> <p>FS: Reduce Assessor vacancy by 6mos for time required to fill position (\$60,000)</p>								
01011600	501102	SAL-PT/PER	12,162.00	44,616.00	48,672.00	48,672.00	48,672.00	48,672.00
<p>Decrease in budget represents moving one part time position to full time.</p>								
01011600	501103	SEASONAL/T	111,125.00	.00	.00	.00	.00	.00
01011600	501105	SAL-OVRTIM	50,841.00	2,500.00	10,000.00	10,000.00	10,000.00	10,000.00
01011600	501888	UNIFORM AL	612.00	450.00	150.00	150.00	150.00	150.00
<p>Protective shoes and other gear per MATE contract Becky Cooke Field Appraiser \$150</p>								
01011600	522202	PROFESSION	186,055.00	415,000.00	406,000.00	196,000.00	196,000.00	196,000.00
<p>\$ 0 - Personal property audits-Contingency based \$150,000 - Attorney fees for tax appeals \$ 6,000 - Appraisal consultant \$250,000 - Physical Revaluation as of 10/1/2025 (estimate \$500k over 2 years) \$406,000 - Total</p> <p>FS: Net Reduction of \$210,000 Reduction of \$100,000 for outside attorneys. At this time we have settled the large claims handled by outside attorneys. Added \$15,000 for fee base personal property audits and will also look into contingent base audits. Delay \$125,000 for revaluation since we requested an extension until 10/1/2026.</p>								

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01011600 522204	SVS-CONTRC	35,269.00	45,072.00	69,562.00	69,562.00	69,562.00	69,562.00
	\$ 16,977 - QUALITY DATA LICENSE & SUPPORT COSTS; UPDATES, PP/I&E FORMS AND GRAND LIST PROCESSING/PRINTING \$ 14,856 - VISION GOVT SERVICES LICENSE/SUPPORT FOR USERS \$ 6,621 - VISION GOVT SERVICES WEB SUPPORT-FIELD \$ 12,658 - VISION CLOUD HOSTING \$ 4,825 - NEW-GIS Module \$ 1,000 - NEW-Field cards printed attach to PID \$ 8,375 - NEW-NEAMAP-Panorama & oblique imagery \$ 4,000 - OpenGov \$ 250 - DMV ON-LINE ACCESS \$ 69,562 - TOTAL						
01011600 534402	PROGRAM SU	3,132.00	2,640.00	2,464.00	2,464.00	2,464.00	2,464.00
	\$2,464 - NADA BOOKS/ONLINE GUIDES FOR MOTOR VEHICLES(increased 2 years ago)						
01011600 545501	LEGAL NOTI	400.00	600.00	400.00	400.00	400.00	400.00
	LEGAL NOTICES FOR FILING PERSONAL PROP. DECLARATIONS - REQ. PER STATUTE						
01011600 556601	PRF DV-SEM	4,774.00	4,500.00	5,498.00	5,498.00	5,498.00	5,498.00
	\$2,678- ATTENDANCE AT JUNE ASSESSORS' SCHOOL (UCONN) FOR 3 PEOPLE PROVIDES EDUCATION TOWARD CCMA CERTIFICATION AND CONT. ED. TO MAINTAIN CERTIFICATION. VISION/SOFTWARE TRAINING. \$2,820 - ATTENDANCE OF ANNUAL ASSESSOR'S CONFERENCE/OTHER TRAINING \$5,498- TOTAL						
01011600 556602	PRF DV-PRF	1,340.00	1,340.00	1,350.00	1,350.00	1,350.00	1,350.00
	\$ 360- DUES FOR STATE, CAAO-FAIRFIELD COUNTY & NAT. ASSOCIATIONS STATE DUES FOR 4 @ \$90 EACH \$ 75 - FCAA COUNTY DUES 3 @ \$25 \$ 120 - NAAO- NATIONAL ASSOCIATION FOR ASSESSOR 3 @\$40 \$ 75 - CT IAAO Dues 3 @ \$25 \$ 720 - IAAO 3 @\$240 \$1,350 - TOTAL						
TOTAL TAX ASSESSOR		722,538.00	877,577.00	951,583.00	681,583.00	681,583.00	681,583.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED	
01011600	501101	TAX ASSESSOR	MATH	1.00	2080	57.69	-	120,000	60,000	60,000	60,000	
01011600	501101	ASST TAX ASSR ADMINISTRATION	MT	1.00	1820	41.73	75,948	85,886	85,886	85,886	85,886	
01011600	501101	ASST TAX ASSESSOR/APPRaisal	MT	1.00	1820	41.73	75,948	81,809	81,809	81,809	81,809	
01011600	501101	MOTOR VEH/PERS PROPERT ADMINST	MT	1.00	1820	34.84	63,414	65,158	65,158	65,158	65,158	
01011600	501101	MOTOR VEH/PERS PROPERT ADMINST (NEW)	MT	1.00	1820	30.02	-	54,634	54,634	54,634	54,634	
01011600	501102	PT CLERK TAX ASSESSOR	NA	1.00	1014	22.00	22,308	24,336	24,336	24,336	24,336	
01011600	501102	PT CLERK TAX ASSESSOR	NA	1.00	1014	22.00	22,308	24,336	24,336	24,336	24,336	
01011600	501102	PT CLERK TAX ASSESSOR	NA	1.00	1014	22.00	22,308	24,336	24,336	24,336	24,336	
01011600	501102	REORGANIZATION						(24,336)	(24,336)	(24,336)	(24,336)	
							<u>282,233</u>	<u>456,159</u>	<u>396,159</u>	<u>396,159</u>	<u>396,159</u>	
							501101	215,309	407,487	347,487	347,487	347,487
							501102	66,924	48,672	48,672	48,672	48,672

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01011600 - TAX ASSESSOR											
501101 - SALARIES-FT/PERMANENT	188,985	190,804	316,827	227,452	360,859	347,487	347,487	347,487	-3.7%	-3.7%	-3.7%
501102 - SALARIES-PT/PERMANENT	24,482	11,396	12,161	63,349	44,616	48,672	48,672	48,672	9.1%	9.1%	9.1%
501103 - SALARIES-SEASONAL/TEMP	89,206	131,851	111,124	6,439	-	-	-	-			
501105 - SALARIES-OVERTIME	10,805	41,725	50,840	23,580	2,500	10,000	10,000	10,000	300.0%	300.0%	300.0%
501106 - SALARIES-LONGEVITY	325	-	-	-	-	-	-	-			
501888 - UNIFORM ALLOWANCE	-	-	612	-	450	150	150	150	-66.7%	-66.7%	-66.7%
522202 - SERVICES & FEES-PROFESSIONAL	301,633	298,031	183,554	92,319	415,000	196,000	196,000	196,000	-52.8%	-52.8%	-52.8%
522204 - SERVICES & FEES-CONTRACTUAL	24,342	38,213	33,752	50,610	45,072	69,562	69,562	69,562	54.3%	54.3%	54.3%
534402 - PROGRAM SUPPLIES	850	2,464	3,132	2,137	2,640	2,464	2,464	2,464	-6.7%	-6.7%	-6.7%
545501 - COMMUNICATIONS-LEGAL NOTICES	634	229	255	478	600	400	400	400	-33.3%	-33.3%	-33.3%
556601 - PROFESSIONAL DEV-SEM/CONF	1,280	1,268	4,774	1,243	4,500	5,498	5,498	5,498	22.2%	22.2%	22.2%
556602 - PROFESSIONAL DEV-ASSN DUES	140	350	1,261	1,000	1,340	1,350	1,350	1,350	0.7%	0.7%	0.7%
01011600 - TAX ASSESSOR Total	642,682	716,331	718,291	468,607	877,577	681,583	681,583	681,583	-22.3%	-22.3%	-22.3%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01011600 - TAX ASSESSOR								
501101 - SALARIES-FT/PERMANENT	282,431.00	188,984.84	287,127.00	190,804.09	314,144.00	316,826.71	360,859.00	227,452.32
501102 - SALARIES-PT/PERMANENT	45,508.00	24,482.00	46,532.00	11,396.45	47,578.00	12,161.43	44,616.00	63,349.00
501103 - SALARIES-SEASONAL/TEMP	0.00	89,206.25	0.00	131,850.65	0.00	111,124.07	0.00	6,438.75
501105 - SALARIES-OVERTIME	500.00	10,805.22	500.00	41,725.18	1,000.00	50,840.01	2,500.00	23,579.63
501888 - UNIFORM ALLOWANCE	150.00	0.00	150.00	0.00	150.00	611.96	450.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	320,000.00	301,633.38	135,000.00	298,030.63	165,000.00	183,554.27	415,000.00	92,319.41
522204 - SERVICES & FEES-CONTRACTUAL	26,400.00	24,342.14	29,256.00	38,213.45	40,732.00	33,751.74	45,072.00	50,609.95
534402 - PROGRAM SUPPLIES	795.00	850.00	800.00	2,464.00	800.00	3,131.54	2,640.00	2,136.97
545501 - COMMUNICATIONS-LEGAL NOTICES	350.00	633.56	350.00	228.56	400.00	254.92	600.00	478.24
556601 - PROFESSIONAL DEV-SEM/CONF	2,150.00	1,279.59	2,150.00	1,267.99	4,500.00	4,773.83	4,500.00	1,243.14
556602 - PROFESSIONAL DEV-ASSN DUES	515.00	140.00	515.00	350.00	1,340.00	1,260.65	1,340.00	1,000.00
01011600 - TAX ASSESSOR Total	678,799.00	642,681.98	502,380.00	716,331.00	575,644.00	718,291.13	877,577.00	468,607.41

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Gail Ayotte, Chairman

The Board of Assessment Appeals consists of three elected members who hear the appeals of taxpayers who feel their assessments are in error, and review and correct valuations to the Grant List. It has been delegated eight distinct statutory powers, any of which it may exercise at its own discretion:

1. Administer oaths in cases coming before it.
2. Correct any clerical omission or mistake in the assessment of taxes.
3. Add to the assessment list the name of any person omitted by the assessors;
4. Increase the number, quantity, or amount of taxable property in the list of any person;
5. Reduce the list of any person who petitions by reducing the valuation, number quantity, or amount of any item;
6. Make a supplemental list of any taxable property which has been omitted by the assessors;
7. Add 25% to the value of any additions or supplemental lists as penalty.
8. Equalize and adjust the valuations and assessment lists of the town

Activities of the Board of Assessment Appeals:

- Meets, by law, at least three times during the month of March and at least once during the month of September to hear the appeals of taxpayers. The September meeting is held for the sole purpose of appeals related to the assessment of motor vehicles.
- Meets as many times as necessary to evaluate the appeal petitions of the taxpayers and notify them of the BAA's decision.
- Hears appeals of persons claiming to be aggrieved by the doings of the assessors.
- Publishes or post notices prior to their meetings.
- Mails to the taxpayer a written notice before increasing the taxpayer's list or adding to the list the name of an omitted person, and after making a supplemental list of any taxable property, which has been omitted by the assessor.
- Grants tax exemptions to disabled veterans whose proof of eligibility was not filed within the required time for the assessors to grant the exemption.
- Files an annual report with the State Tax Commissioner of action taken at the meetings.
- Report in writing the final determination of all appeals to each person making an appeal within one week after its determination.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

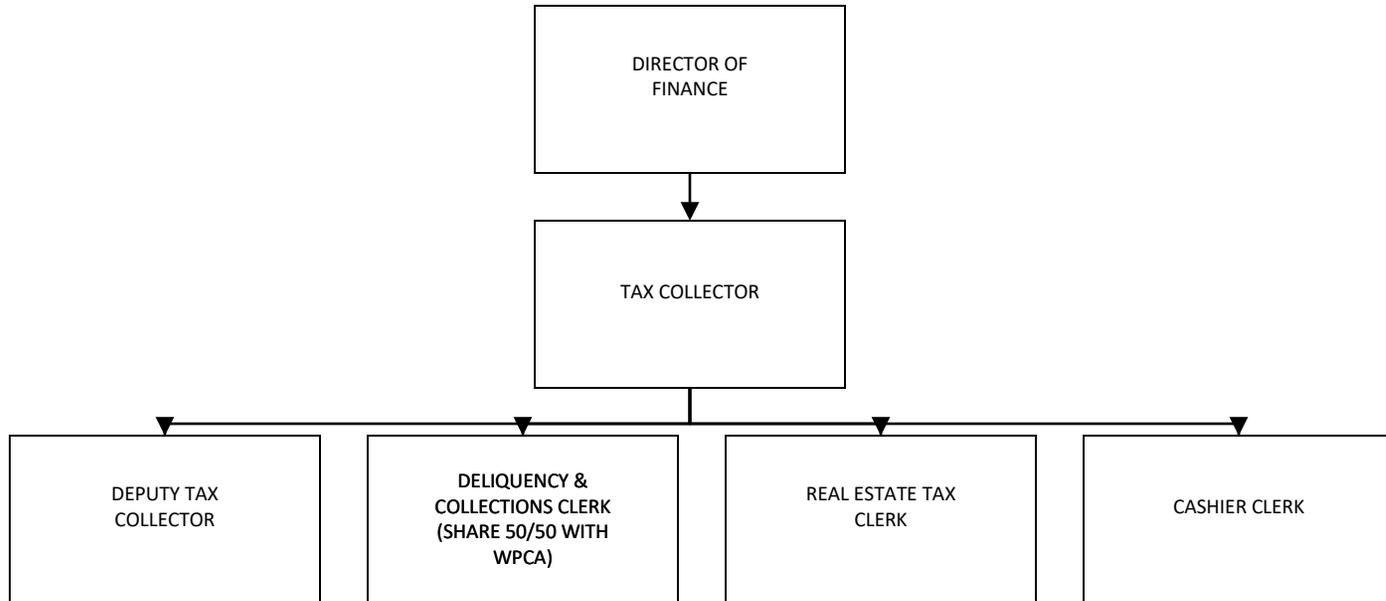
GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01011800 BOARD OF ASSESSMENT APPEALS							
01011800	522201 CLERICAL F	2,500.00	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00
	Clerical services for BAA hearings						
	FS: All non employee meeting clerks will be paid at \$100 per meeting. Employees will be paid their hourly rate or \$100 per meeting, whichever is greater. Reduction due to historical use.						
01011800	545501 LEGAL NOTI	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
	For published notices in the CT Post for Assessment appeal hearings						
01011800	556601 PRF DV-SEM	150.00	150.00	150.00	150.00	150.00	150.00
	Training will be required if we need to engage alternate / deputy BAA members. Budget includes \$50 for 5 (3 regular and 2 alternate members) to take January CAAO workshop. Only 3 members need to attend.						
	TOTAL BOARD OF ASSESSMENT AP	3,750.00	3,750.00	3,750.00	2,750.00	2,750.00	2,750.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01011800 - BOARD OF ASSESSMENT APPEALS											
522201 - SERVICES & FEES-CLERICAL	2,869	1,275	586	280	2,500	1,500	1,500	1,500	-40.0%	-40.0%	-40.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	1,312	375	234	260	1,100	1,100	1,100	1,100	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	-	475	150	50	150	150	150	150	0.0%	0.0%	0.0%
01011800 - BOARD OF ASSESSMENT APPEALS Total	4,180	2,125	970	590	3,750	2,750	2,750	2,750	-26.7%	-26.7%	-26.7%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01011800 - BOARD OF ASSESSMENT APPEALS								
522201 - SERVICES & FEES-CLERICAL	1,750.00	2,868.58	2,500.00	1,275.00	2,500.00	586.25	2,500.00	280.00
545501 - COMMUNICATIONS-LEGAL NOTICES	1,000.00	1,311.76	1,100.00	375.20	1,100.00	233.96	1,100.00	259.92
556601 - PROFESSIONAL DEV-SEM/CONF	150.00	0.00	150.00	475.00	150.00	150.00	150.00	50.00
01011800 - BOARD OF ASSESSMENT APPEALS Total	2,900.00	4,180.34	3,750.00	2,125.20	3,750.00	970.21	3,750.00	589.92



Donna Pellitteri, Tax Collector

The Tax Collector is appointed by the First Selectman according to the Town Charter and is a member of the Town Hall Supervisors Union (MATHAS). The Tax Collector has all of the powers and duties conferred upon the position in accordance with State Law. The collector must be bondable, possess knowledge of all State Statutes, and hold a Certified Connecticut Municipal Collector Certification (CCMC). The Tax Collector’s Office is responsible for the billing and collection of Town real estate, motor vehicle, and personal property taxes, as well as sewer assessment and sewer use charges and all related penalty charges. It is also responsible for the maintenance and billing of the State of Connecticut C-PACE program. Its mission is to assist in maintaining the fiscal stability of the Town by ensuring the timely collection and recording of all taxes through the diligent application of State Statutes, Town Ordinances, regulations and other enforcement aids, while assisting the public in understanding the taxation process and procedures and maintaining an effective and cordial relationship with the public.

- Promptly deposit cash and check receipts.
- Trace receipts to definite deposits.
- Accurately apply interest to delinquent accounts.
- Verify that Rate Books are in balance – deducting tax collections, corrections, abatements and refunds from the total amount of the tax levy plus additions and amounts transferred to the Suspense Book.
- Issue delinquent notices as well as Tax Collector Demands for the collection of taxes, also issue Alias Tax Warrants and places liens where necessary.
- Prepare tax bills, sewer assessment and usage bills, as well as supplemental and incremental tax bills for mailing and places legal notices in newspapers according to State Statute.
- Prepare reports for the Town as well as for the State’s Office of Policy and Management.
- Prepare the departmental budget.
- Maintain familiarity with general responsibilities of government officials and other departments within the Town, particularly those of the Tax Assessor and Town Clerk.
- Attends workshops and meetings related to tax collection policies and procedures in both State and local government.

Successes & Accomplishments
2024/2025

- | |
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| <ul style="list-style-type: none"> • Successfully transitioned tax collections to new bank. • Two staff members recertified as CCMC’s and other staff continues earning credits towards recertification. |
|--|

Goals & Objectives
2025/2026

- | |
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| <ul style="list-style-type: none"> • Maintain high collection rate for benefit of Taxpayers and Town • Continue to recommend changing from quarterly to semi-annual collection of real estate taxes. • Continue to provide superior customer service and maintain customer friendly atmosphere. |
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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01012000 TAX COLLECTOR								
01012000	501101	FULL TIME/	316,876.00	321,892.00	345,397.00	345,397.00	345,397.00	345,397.00
		MATHAS increase of 3% per contract. MATE Contract expired 06/30/23. Any potential increase is held in Contingency.						
01012000	501103	SEASONAL/T	3,627.00	3,780.00	4,410.00	4,410.00	4,410.00	4,410.00
		Seasonal employee during busy July collection period. \$4,410.00 7 weeks X 35hrs @ \$18/hour 7/1/25 - 8/8/25 - 6 weeks 6/22/26 - 6/30/26 - 1 week						
01012000	501105	OVERTIME	8,860.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00
		The month of July is where OT is needed to maintain services taxpayers expect. requesting 2 hours of OT per week per employee X5 weeks. This is especially important as the August sewer use billing overlaps on the last 2 weeks of July						
01012000	501106	LONGEVITY	500.00	500.00	500.00	500.00	500.00	500.00
		Donna Pellitteri \$500						
01012000	522203	SVS-ANCLRY	2,675.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
		\$ 300 - DMV online access (may increase slightly) \$2,400 - Lexis Nexis - Internet search return mail and delinquents 12 X \$200 increase eff with 1/31/23 Invoice. \$2,700 - Total						
01012000	522204	SVS-CONTRC	29,860.00	31,600.00	33,966.00	33,966.00	33,966.00	33,966.00
		Quality Data Support printing tax bills per contract quote which includes one time printing and mailing of delinquent statements in Feb-MV & MVS current and prior year. Club billing fully implemented. \$14,240 - QDS Annual Support \$5,355 - Club billing-MV \$7,591 - QDS Print/Processing \$ 2,149 - QDS - Delinquent statements. \$ 2,196- Final Posted Ratebooks required by statute \$ 2,435 - First Selectman's Letter \$33,966 - Total						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01012000 534401	OFFICE SUP	6,363.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00

Tax bills, envelopes, slip printer tapes/ribbons, adding machine tape rolls (2 varieties) make up the majority of expenditures from this account.

Day to day supplies are also included.

The largest expenditure from this account occurs April/May time frame to support following July tax billing. Additional envelope stock now purchased from QDS for quarterly delinquent statements for RE and SA.

\$ 600 - 2 PO Box Rental @ \$300 each.

01012000 545501	LEGAL NOTI	2,975.00	2,700.00	3,000.00	3,000.00	3,000.00	3,000.00
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Publishing of legal notices as required by law 4x per year (twice each time) 3 notices per quarter Trumbull Times only. Notices also appear on website. Anticipate increase this year.
All tax bill types, real estate, sewer, motor vehicle and personal property.

01012000 545504	POSTAGE	21,635.00	19,000.00	25,166.00	22,000.00	22,000.00	22,000.00
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Quality Data Mailing Services per contract quote. This includes the mailing of sewer assessment bills (QDS is now our lone provider of all bills.) Also includes postage for First Selectman's mailing in July (non-escrowed accounts) and various other mailings as needed throughout the year. Club billing has reduced postage.
Service budget is separate from postage
Anticipate increase

FS: Reduce based on historical activity.

01012000 556601	PRF DV-SEM	1,781.00	2,240.00	1,660.00	1,660.00	1,660.00	1,660.00
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\$ 240 - County Assoc Meeting - 2x per yr (\$60 each - 2 people)
\$ 240 - State Assoc Meeting - 2X per yr (\$60 each - 2 people)
\$ 600 - State Conferences - 3 days @ \$100 X2(Credits need for recertification)
\$ 580 - CCMC's - starting 2021 recertification state mandated
to be used by 4 CCMC'S are for recertification credits required by law
lowered by \$600.00 because all is CCMC certified
\$ 1,660.00 - Total

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01012000 556602	PRF DV-PRF	325.00	450.00	450.00	450.00	450.00	450.00
	\$300 - CT Tax dues 1X \$80, 4 X \$55 Asst and Staff						
	\$150 - Fairfield County Tax Dues 5X\$30						
	Expecting dues increases						
TOTAL TAX COLLECTOR		395,477.00	394,862.00	426,249.00	423,083.00	423,083.00	423,083.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

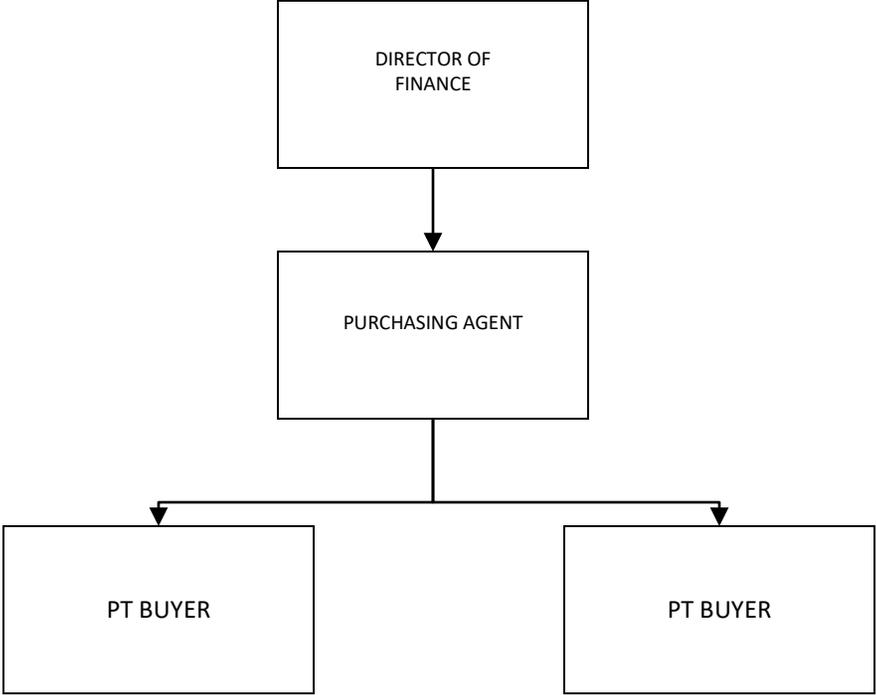
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012000	501101	TAX COLLECTOR	MATH	1.00	2080	50.68	105,420	108,320	108,320	108,320	108,320
01012000	501101	DEPUTY TAX COLLECTOR	MT	1.00	1820	41.73	75,948	78,036	78,036	78,036	78,036
01012000	501101	ADMINISTRATIVE SUPPORT II	MT	1.00	1820	34.84	63,414	65,158	65,158	65,158	65,158
01012000	501101	ADMINISTRATIVE SUPPORT II	MT	1.00	1820	30.53	55,558	59,742	59,742	59,742	59,742
01012000	501101	DEL& DEF TAX CLERK	MT	0.50	1820	36.51	33,227	34,141	34,141	34,141	34,141
							<u>333,567</u>	<u>345,397</u>	<u>345,397</u>	<u>345,397</u>	<u>345,397</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	BOF PCT CHANGE	COUNCIL PCT CHANGE
01012000 - TAX COLLECTOR											
501101 - SALARIES-FT/PERMANENT	285,713	260,730	321,580	320,737	321,892	345,397	345,397	345,397	7.3%	7.3%	7.3%
501103 - SALARIES-SEASONAL/TEMP	4,208	3,848	3,627	3,474	3,780	4,410	4,410	4,410	16.7%	16.7%	16.7%
501105 - SALARIES-OVERTIME	7,656	6,956	4,155	2,121	3,000	2,000	2,000	2,000	-33.3%	-33.3%	-33.3%
501106 - SALARIES-LONGEVITY	500	500	500	500	500	500	500	500	0.0%	0.0%	0.0%
522203 - SERVICES & FEES-ANCILLARY	2,200	2,350	2,650	2,200	2,700	2,700	2,700	2,700	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	25,227	27,381	29,860	16,832	31,600	33,966	33,966	33,966	7.5%	7.5%	7.5%
534401 - MATERIALS & SUPPLIES-OFFICE	6,434	6,212	6,363	4,707	7,000	7,000	7,000	7,000	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	3,074	2,779	2,975	2,353	2,700	3,000	3,000	3,000	11.1%	11.1%	11.1%
545504 - COMMUNICATIONS-POSTAGE	17,471	18,802	21,635	20,780	19,000	22,000	22,000	22,000	15.8%	15.8%	15.8%
556601 - PROFESSIONAL DEV-SEM/CONF	745	735	1,781	1,660	2,240	1,660	1,660	1,660	-25.9%	-25.9%	-25.9%
556602 - PROFESSIONAL DEV-ASSN DUES	315	325	325	400	450	450	450	450	0.0%	0.0%	0.0%
01012000 - TAX COLLECTOR Total	353,543	330,617	395,451	375,765	394,862	423,083	423,083	423,083	7.1%	7.1%	7.1%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01012000 - TAX COLLECTOR								
501101 - SALARIES-FT/PERMANENT	299,442.00	285,713.14	306,081.00	260,729.86	304,372.00	321,580.21	321,892.00	320,737.43
501103 - SALARIES-SEASONAL/TEMP	3,000.00	4,207.50	4,410.00	3,847.50	3,780.00	3,627.00	3,780.00	3,474.00
501105 - SALARIES-OVERTIME	500.00	7,655.99	500.00	6,955.71	2,500.00	4,155.25	3,000.00	2,121.36
501106 - SALARIES-LONGEVITY	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
522203 - SERVICES & FEES-ANCILLARY	2,075.00	2,200.00	2,075.00	2,350.00	2,675.00	2,650.00	2,700.00	2,200.00
522204 - SERVICES & FEES-CONTRACTUAL	22,000.00	25,226.99	23,100.00	27,380.70	25,496.00	29,859.61	31,600.00	16,832.22
534401 - MATERIALS & SUPPLIES-OFFICE	5,500.00	6,433.60	6,500.00	6,212.20	7,000.00	6,363.16	7,000.00	4,707.02
545501 - COMMUNICATIONS-LEGAL NOTICES	2,000.00	3,074.19	2,200.00	2,778.75	2,500.00	2,974.73	2,700.00	2,353.00
545504 - COMMUNICATIONS-POSTAGE	18,500.00	17,471.41	18,500.00	18,801.95	19,000.00	21,634.81	19,000.00	20,779.68
556601 - PROFESSIONAL DEV-SEM/CONF	1,000.00	745.00	2,178.00	735.00	2,200.00	1,780.99	2,240.00	1,660.00
556602 - PROFESSIONAL DEV-ASSN DUES	350.00	315.00	450.00	325.00	450.00	325.00	450.00	400.00
01012000 - TAX COLLECTOR Total	354,867.00	353,542.82	366,494.00	330,616.67	370,473.00	395,450.76	394,862.00	375,764.71



Kevin Bova, Purchasing Agent

It is the mission of the Purchasing Department to provide centralized procurement of all supplies, equipment, services, and materials in accordance with Purchasing Policies and Procedures and the Town Charter for all Town departments, including the Board of Education.

The functions of the department are twofold: First and foremost, to bring economy and efficiency to the procurement process, and ultimately, savings to the citizens of Trumbull; secondly, due to the special nature of the department being a facilitating agency, to channel the efforts of the department in order to focus on aiding other Town departments in the achievement of their procurement goals and objectives.

- Process purchase requisitions/orders to acquire goods and services
- Review responses to all RFQ, RFP, RFI and Bids for selection of the appropriate qualified and responsive respondent. Support negotiations, award and prepare contracts
- Develop and maintain Purchasing policy and procedures
- Disposition of surplus & properties
- Work with Department Heads to identify potential cost savings when making purchases.
- Contract management & adjust contracts for change orders; renew leases and service contracts.
- Follow strict procedures for Federal and State grants to ensure funding for projects-CHRO - as required by Town and State of Connecticut statutes
- Reconcile Town credit cards on a monthly basis
- Sit on all committees for all projects throughout the town. Purchasing guides and works with all engineering services.
- Responsible for the procurement of supplies, materials, services and equipment for all Town departments, boards, agencies, and commissions, including the Board of Education- in 90% of the budget on Town and BOE comes through purchasing.
- Contracts specialist on all contracts- Awards, executes and distributes contracts with all agreements on commodities services for Town and BOE.

<p style="text-align: center;">Successes & Accomplishments 2024/2025</p>	<p style="text-align: center;">Goals & Objectives 2025/2026</p>
<ul style="list-style-type: none"> Implement and extend through state contracts the copier program for BOE for another new 5 years (2028) that includes a lot of new features and support 	<ul style="list-style-type: none"> Manage Bid processes associated with BOE’s new, approximately 145,884 square-foot Hillcrest Middle School building on the grounds of the Hillcrest and Trumbull High Campus on Daniels Farm Road. Expected expenditure of \$142M will require multiple Bids with both local and state funding, with extensive communication/coordination with Hartford to meet state requirements.
<ul style="list-style-type: none"> Involved in the Municipal Solar programs for both the Town and Board of Education. 	<ul style="list-style-type: none"> Manage/consolidate Bid processes of up to six separate Bids/trades responsible for the overall Air Quality improvements associated with Middlebrook Elem school. Overall value of the project exceeds \$4 million and requires extensive coordination with Hartford to meet CHRO funding thresholds to obtain state funding.
<ul style="list-style-type: none"> Involved in the state contracts and cooperatives for 5 million \$ projects in Turf fields and sports complex for both the Town and Board of Education. 	<ul style="list-style-type: none"> Involvement in bringing the Community/Senior Center to Referendum in 2025. This project will entail construction of the actual building as well as working to establish communication with Town Construction Manager. Potential state/federal funding TBD.
<ul style="list-style-type: none"> Participate in the Commission for the Veterans and First Responders Building and Construction development. Develop associated Bids. 	<ul style="list-style-type: none"> Continued involvement with the construction of the Veterans Center. This included vetting septic/paving contractors as well as concrete/foundation Bids. The continuation of this project will entail construction of the actual building as well as working to establish communication/coordination with Town Construction Manager.
<ul style="list-style-type: none"> To Renew or Bid ON-CALL services that will expire sometime between 7/1/24 – 6/30/25 with the most unique On- Call services in the State of CT. The On-Call bid listing has over 87 expiring service contractors for the Town of Trumbull and BOE. On-Call is used for time sensitive projects and provides cost savings due to establishing rates via Bids ahead of the work being initiated. These services include architectural, electrical, environmental, geotechnical, structural, traffic, heavy use equipment and personnel, plumping, elevator, HVAC, general contractors and welding. Maintain Master ONCALL Listing for Town use by all departments. 	<ul style="list-style-type: none"> Disposition of surplus property that includes assets on both the Town and the Board of Education side.
<ul style="list-style-type: none"> Disposition of surplus property that includes assets on both the Town and the Board of Education side. 	<ul style="list-style-type: none"> On an ongoing basis, adjust contracts for change orders, renew expiring leases and renew non-bid, non-on-call service contracts
<ul style="list-style-type: none"> On an ongoing basis, adjust contracts for change orders, renew expiring leases and renew non-bid, non-on-call service contracts, such as pest control and fire alarms. 	<ul style="list-style-type: none"> To Renew or Bid multiple ON-CALL services that will expire sometime between 7/1/25 – 6/30/26 with the most unique On- Call services in the State of CT. Maintain Town repository for OnCall Bids, Awards as well as executed extensions.
<ul style="list-style-type: none"> Lock in both Oil and Gas prices for the Town and BOE. 	<ul style="list-style-type: none"> On an ongoing basis, work with all Town departments to procure and optimize purchases with price comparisons and quotes.
<ul style="list-style-type: none"> Negotiate prices for Board of Education Uniforms, Equipment and refurbishment of equipment. 	
<ul style="list-style-type: none"> Now in the middle of a 2-year project with building committee with state reimbursement /BID for Booth hill roof – 2.5+ m project 	

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01012200 PURCHASING								
01012200	501101	FULL TIME/	103,374.00	106,475.00	109,403.00	109,403.00	109,403.00	109,403.00
		MATHAS increased by 2.75% per contract						
01012200	501102	SAL-PT/PER	28,884.00	32,136.00	55,328.00	55,328.00	55,328.00	55,328.00
		Increase part time salaries by 2.75%.						
		A PT Procurement buyer is needed in order to address work load in dept and the anticipated increase in work related to the construction of the new Hillcrest Middle School.						
01012200	501105	SAL-OVRTIM	46,202.00	25,000.00	25,000.00	20,000.00	20,000.00	20,000.00
		Overtime requested due to increase in bidding workload. Also, during end and beginning of fiscal year due to PO extensions or bid out of existing contracts.						
		FS: Reduction due to additional PT						
01012200	545501	LEGAL NOTI	9,108.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
		Based on actual usage. The Town began charging bid notices to related grant and bond projects when possible. Will be close with this even on charge backs as the purchasing agent puts out over 75-100 bids per year. Seems to be increasing every year because of State funding monies and DOT projects.						
01012200	556601	PRF DV-SEM	500.00	500.00	500.00	500.00	500.00	500.00
		Public Purchasing Assoc. meetings, conferences and other training offered. Additionally, as a member of CCM, training for Public Purchasing Officer Certification is no additional cost. Currently, due to no office coverage, opportunities for additional training and seminars are limited.						
01012200	556602	PRF DV-PRF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
		\$ 240 - Membership in Public Purchasing Assoc. of CT (PPAC) \$ 190 - Institute for Public Procurement (NIGP). NJPA has classes and credits at no cost. Also, there are other great purchasing cooperatives. \$ 500 - CREC membership \$ 70 - Other \$1,000 - Total						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
TOTAL PURCHASING	189,068.00	172,111.00	198,231.00	193,231.00	193,231.00	193,231.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

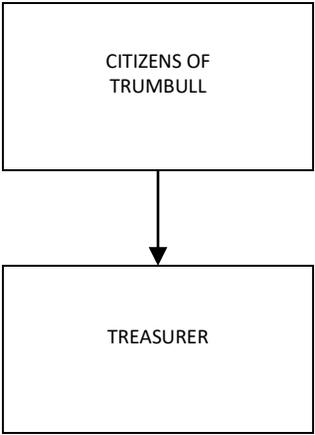
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012200	501101	PURCHASING AGENT	MATH	1.00	2080	51.19	106,475	109,403	109,403	109,403	109,403
01012200	501102	PROCUREMENT/BUYER (NEW)	MT	1.00	1014	22.00	-	22,308	22,308	22,308	22,308
01012200	501102	PT PURCHASING BUYER	NA	1.00	1300	24.72	32,136	33,020	33,020	33,020	33,020
							<u>138,611</u>	<u>164,731</u>	<u>164,731</u>	<u>164,731</u>	<u>164,731</u>
					501101		106,475	109,403	109,403	109,403	109,403
					501102		32,136	55,328	55,328	55,328	55,328

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01012200 - PURCHASING											
501101 - SALARIES-FT/PERMANENT	89,805	89,813	103,373	102,380	106,475	109,403	109,403	109,403	2.7%	2.7%	2.7%
501102 - SALARIES-PT/PERMANENT	23,673	26,560	28,884	28,440	32,136	55,328	55,328	55,328	72.2%	72.2%	72.2%
501105 - SALARIES-OVERTIME	24,212	33,438	46,201	37,087	25,000	20,000	20,000	20,000	-20.0%	-20.0%	-20.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	7,625	8,908	9,060	4,311	7,000	7,000	7,000	7,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	-	-	-	-	500	500	500	500	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	160	675	350	-	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
01012200 - PURCHASING Total	145,475	159,395	187,869	172,218	172,111	193,231	193,231	193,231	12.3%	12.3%	12.3%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01012200 - PURCHASING								
501101 - SALARIES-FT/PERMANENT	89,469.00	89,805.23	89,469.00	89,813.27	89,469.00	103,373.42	106,475.00	102,379.59
501102 - SALARIES-PT/PERMANENT	20,495.00	23,673.35	21,981.00	26,560.39	24,336.00	28,884.00	32,136.00	28,440.36
501105 - SALARIES-OVERTIME	5,000.00	24,211.63	10,000.00	33,438.09	10,000.00	46,201.28	25,000.00	37,087.01
545501 - COMMUNICATIONS-LEGAL NOTICES	8,000.00	7,625.12	10,000.00	8,908.07	7,000.00	9,059.88	7,000.00	4,311.04
556601 - PROFESSIONAL DEV-SEM/CONF	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	1,000.00	160.00	1,000.00	675.00	1,000.00	350.00	1,000.00	0.00
01012200 - PURCHASING Total	124,464.00	145,475.33	132,950.00	159,394.82	132,305.00	187,868.58	172,111.00	172,218.00



Anthony Musto, Town Treasurer

The Treasurer is elected for a two-year term and exercises the powers and duties conferred by state statutes and the Town Charter. The Treasurer is the town's money manager and has the primary responsibility to plan and control the Town's cash position.

The Treasurer works very closely with the Director of Finance, the town's budget manager, and the First Selectman in all matters involving the Town's finances. The Treasurer assists the First Selectman in developing and implementing the town's Annual Budget, financial policies, procedures, and strategic planning.

As revenues generally exceed expenditures on a weekly basis, the Treasurer invests the town's excess cash in various types of interest-bearing accounts with financial institutions doing business in the State of Connecticut or the State of Connecticut Short-Term Investment Fund maintained by the Connecticut State Treasurer in strict compliance with the requirements of state law. Day-to-day investment of excess cash is designed to maximize the amount of interest earned by the town each fiscal year.

The interest earned is a source of revenue for the town. It has a direct impact, therefore, on the mill rate set each year by the Board of Finance and the amount paid annually by our taxpayers.

Continue to promote transparency and adherence to best practices while adhering to the Charter, and continue to recommend cost-saving measures as they arise.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01012400 TREASURER						
01012400 501101 FULL TIME/	27,393.00	27,647.00	27,831.00	27,831.00	27,831.00	27,831.00
Elected Officials receive increase in year of election only. Budgeted amount reflects a full year of the FY24 Salary rate increase.						
TOTAL TREASURER	27,393.00	27,647.00	27,831.00	27,831.00	27,831.00	27,831.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

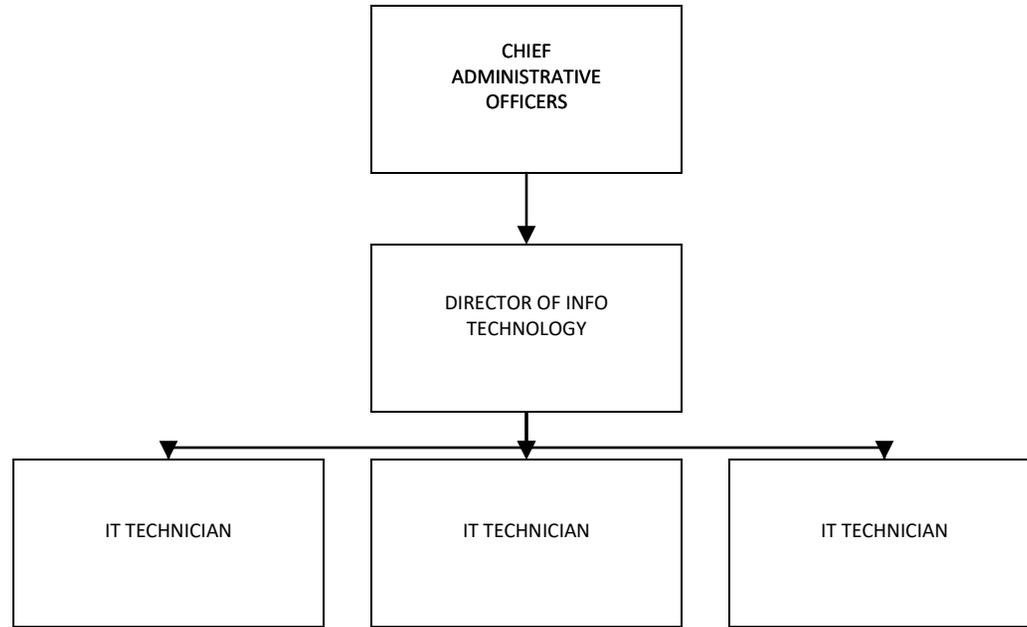
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012400	501101	TREASURER	EL	1.00	1040	26.34	27,394	27,831	27,831	27,831	27,831
							<u>27,394</u>	<u>27,831</u>	<u>27,831</u>	<u>27,831</u>	<u>27,831</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01012400 - TREASURER											
501101 - SALARIES-FY/PERMANENT	26,915	27,143	27,244	26,340	27,647	27,831	27,831	27,831	0.7%	0.7%	0.7%
01012400 - TREASURER Total	26,915	27,143	27,244	26,340	27,647	27,831	27,831	27,831	0.7%	0.7%	0.7%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISION
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01012400 - TREASURER								
501101 - SALARIES-FT/PERMANENT	26,818.00	26,914.77	27,040.00	27,142.96	27,393.00	27,243.69	27,647.00	26,340.00
01012400 - TREASURER Total	26,818.00	26,914.77	27,040.00	27,142.96	27,393.00	27,243.69	27,647.00	26,340.00



William Chin, Director of Technology

The Technology Department strives to leverage information technology solutions and services that will facilitate the vision, objectives, and goals of the Town of Trumbull. The department administers the operation of the Town’s technology infrastructure and provides a high quality level of service to maintain and support the daily activities of the Town. The department evaluates best practices and industry standards to improve the reliability of IT infrastructure and provide better services.

- Administration – Manages all information technology systems for the Town of Trumbull, including remote sites, personnel administration, budget preparation and administration, and data center operations. Ensures proper licensing of all software. Promotes and facilitates the effective integration of technology. Develops “acceptable use” policies based upon both Town’s charter and applicable laws.
- Support – Assists employees with workstation issues and troubleshoots problems. Strives to maintain end user satisfaction.
- Lifecycle Management – Establishes lifecycle management & maintains current hardware and software.
- Networking – Manages the Town’s wide area network (WAN) to provide high speed reliable connectivity to all information resources. Leverages new technologies to reduce costs and improve services.
- Security – Implements security policies for viruses, malicious software, and unauthorized use. Ensures that business-critical servers are environmentally protected and are physically secure. Enforces reasonable standards and security.
- Disaster Recovery & Business Continuity – Maintains redundant systems, creates backups, and testing.
- Planning – Develops a strategic plan for the use of information technology and uses the plan as a blueprint for the enhancement of the Town’s IT infrastructure. These plans are utilized to provide services and prepare budget requests that are consistent with the goals and priorities of the Town.
- Best Practices – Participates in meetings with Government Management Information Sciences Association, vendors, and other groups to learn and implement best practices in technology.
- Education – Educates departments in IT policies, and how use technology for better efficiencies.
- Researches and reviews all engagements and contracts entered in to for IT related activities. Ensures that contractual obligations are met and evaluates possible continuances on future engagements based upon past performance. Follows Town’s procurement policy to insure it’s fair and competitive.

Successes & Accomplishments
2024/2025

• Replaced many aging end user desktop computers.
• Upgraded Storage Area Network file storage system.
• Replaced expiring multi factor authentication tokens for all employees.
• Made various improvements to network security.
• Configured VEOCI solutions for Parks & Recreation, First Selectman, Human Services, and Police Department.

Goals & Objectives
2025/2026

• Migrate remote office sites to fiber internet.
• Replace aging end user workstations.
• Replace aging wireless access points.
• Replace patch management solution.
• Continue improving network security measures.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01012600 TECHNOLOGY							
01012600	501101 FULL TIME/	398,010.00	395,214.00	421,226.00	421,226.00	421,226.00	421,226.00
	MATHAS increase of 3% per contract. MATE contract expired 6/30/23. Any potential increase is held in Contingency.						
01012600	501105 OVERTIME	17,044.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	Overtime is used for meeting support, after-hour projects, and emergency support.						
01012600	501106 LONGEVITY	325.00	325.00	325.00	325.00	325.00	325.00
	\$325 william chin						
01012600	522202 PROFESSION	39,250.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
	\$ 1,000 Hard Drive Destruction (from old workstations) \$ 20,000 VEOCI Programming Retainer (customized programming and development of digital solutions to convert various paper/manual forms to digital) \$ 21,000 Total						
01012600	522204 CONTRACTUA	856,349.00	884,207.00	893,860.00	893,860.00	893,860.00	893,860.00
	\$ 73,000 Town WAN/Internet Crown Castle * \$ 3,500 Town WAN/Internet Frontier ** \$ 18,000 Town WAN/Internet Charter Communications *** \$ 6,000 Town WAN/Internet Nutmeg Network \$ 12,500 website hosting and support \$ 1 31,000 MUNIS licensing and support \$ 39,150 webmaster Services \$ 13,000 Firewall Licensing \$ 21,500 End Point Antivirus \$ 2,000 Domain Names & SSL Certificates \$ 6,600 Wireless Licensing \$ 14,600 Email Security & Archiving Licensing Microsoft Software Licensing \$127,725 Exchange 365 G3 (325 X \$ 393) License Year 2 of 3 \$ 4,864 Microsoft SQL Server Standard Core (8 X \$608) \$ 305 Microsoft Visio Standard (5 X \$61) \$ 1,048 Server Datacenter (16 X \$131) \$ 58 windows Enterprise \$ 2,400 Microsoft Server CAL (300 X \$8) \$ 342 Microsoft Server External Connector \$ 10,065 - Sub-Total Other Licenses \$137,790 - Total Microsoft Software Licensing \$ 0 Microsoft TechSoup Licensing - Non-profit discounted licensing						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
	for Library (Office 2023 is current)					
\$ 10,500						
\$ 6,800						
\$ 33,000						
\$ 3,700						
\$ 8,200						
\$ 30,000						
\$ 167,250						
\$ 6,000						
\$ 72,000						
\$ 720						
\$ 3,500						
\$ 1,250						
\$ 15,200						
\$ 5,000						
\$ 6,300						
\$ 6,000						
\$ 750						
\$ 1,250						
\$ 29,000						
\$ 2,800						
\$ 5,650						
\$ 350						
\$ 893,860						
* Buildings covered - Town Hall, Police Department, Town Hall Annex, Senior Center, EMS/Public works/Animal Control, Library, Fairchild Library, Additional fiber line from TH to PD for Server/SAN redundancy.						
** Buildings covered - Health Department, Park Rangers Station, Helen Plumb Building, Abraham Nichols Park.						
*** Buildings covered - Beardsley Pump Station, Counseling Center, Tashua Knolls Golf Course, Transfer Station, Twin Brooks Park (Brock Street), Twin Brooks Park (Twin Brooks Drive), Beach Memorial Pool, Tashua Knolls Pool, Island Brook Park, Berkshire Garage.						
01012600 556601	PRF DV-SEM	7,135.00	17,300.00	17,290.00	9,278.00	9,278.00
\$ 6,100						
\$ 3,700						
\$ 4,850						
\$ 420						
\$ 100						
\$ 200						
\$ 170						
\$ 50						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
	\$ 1,700	Training for employees (technical, management, customer service)						
	\$ 17,290	Total						
		FS: Allow CrowdStrike (cyber) conference for 1 attendee, reduction off \$2,412 Deny MS-ISAC cyber security since it will be attended in FY 25, reduction of \$3,700 Allow IACAP Tech confence for 1 attendee, reduction \$1,900 Total reduction \$8,012						
01012600	556602	PRF DV-PRF	520.00	235.00	485.00	485.00	485.00	485.00
	\$450	GMIS Membership						
	\$ 35	State CT GMIS Membership						
	\$485	Total						
01012600	556603	PRF DV-INS	715.00	1,000.00	1,000.00	1,000.00	.00	.00
	\$1,000	MUNIS in-house training						
		BOF: Eliminate line item, has never been used.						
01012600	578802	EQUIPMENT/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
		New equipment, replacement of equipment, parts, cables, switches, etc.						
01012600	581888	CAP OUTLAY	156,146.00	56,900.00	109,100.00	93,850.00	53,100.00	93,850.00
	\$48,000	Workstations (125 workstations on Lease Year 2 of 5 and 125 workstations on Lease Year 1 of 5)						
	\$ 25,500	Laptops						
	\$ 5,100	Multi Factor Authentication Tokens (Year 2 of 4) (Coverage 11/24 to 10/28)						
	\$ 30,500	Wireless Access Points (current model is end of life 7/2026)						
	\$109,100	Total						
		FS: Wireless Access points project to be done over 2 years, reduction of \$15,250. BOF: Eliminate one-time expenses, request supplemental as needed (\$40,750). TC: Restore back to FS level; no need for supplemental.						
	TOTAL TECHNOLOGY		1,490,494.00	1,406,181.00	1,494,286.00	1,471,024.00	1,429,274.00	1,470,024.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012600	501101	DIRECTOR OF INFO TECHNOLOGY	MATH	1.00	2080	59.30	123,342	126,734	126,734	126,734	126,734
01012600	501101	IT TECHNICIAN	MT	1.00	2080	45.93	95,536	98,164	98,164	98,164	98,164
01012600	501101	IT TECHNICIAN	MT	1.00	2080	45.93	95,536	98,164	98,164	98,164	98,164
01012600	501101	IT TECHNICIAN	MT	1.00	2080	45.93	95,536	98,164	98,164	98,164	98,164
							<u>409,950</u>	<u>421,226</u>	<u>421,226</u>	<u>421,226</u>	<u>421,226</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	BOF PCT CHANGE	COUNCIL PCT CHANGE
01012600 - TECHNOLOGY											
501101 - SALARIES-FY/PERMANENT	375,140	381,179	398,010	394,183	395,214	421,226	421,226	421,226	6.6%	6.6%	6.6%
501105 - SALARIES-OVERTIME	32,647	23,168	17,044	24,040	15,000	15,000	15,000	15,000	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	325	325	325	325	325	325	325	325	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	34,400	23,513	36,936	17,317	21,000	21,000	21,000	21,000	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	668,913	682,313	849,652	865,586	884,207	893,860	893,860	893,860	1.1%	1.1%	1.1%
556601 - PROFESSIONAL DEV-SEM/CONF	-	12,878	7,095	6,604	17,300	9,278	9,278	9,278	-46.4%	-46.4%	-46.4%
556602 - PROFESSIONAL DEV-ASSN DUES	-	235	285	285	235	485	485	485	106.4%	106.4%	106.4%
556603 - PROFESSIONAL DEV-IN SERVICE	-	-	-	-	1,000	1,000	-	-	0.0%	-100.0%	-100.0%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	15,145	14,784	14,845	4,541	15,000	15,000	15,000	15,000	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	57,050	80,972	155,957	45,991	56,900	93,850	53,100	93,850	64.9%	-6.7%	64.9%
01012600 - TECHNOLOGY Total	1,183,621	1,219,367	1,480,149	1,358,871	1,406,181	1,471,024	1,429,274	1,470,024	4.6%	1.6%	4.5%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01012600 - TECHNOLOGY								
501101 - SALARIES-FT/PERMANENT	373,738.00	375,140.49	379,720.00	381,179.05	379,720.00	398,009.56	395,214.00	394,183.16
501105 - SALARIES-OVERTIME	7,500.00	32,647.28	10,000.00	23,167.95	15,000.00	17,044.32	15,000.00	24,039.56
501106 - SALARIES-LONGEVITY	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00
522202 - SERVICES & FEES-PROFESSIONAL	37,350.00	34,400.00	24,250.00	23,513.00	20,250.00	36,935.76	21,000.00	17,316.65
522204 - SERVICES & FEES-CONTRACTUAL	664,065.00	668,913.35	696,360.00	682,313.31	858,780.00	849,652.32	884,207.00	865,586.07
556601 - PROFESSIONAL DEV-SEM/CONF	19,590.00	0.00	14,290.00	12,877.59	17,260.00	7,095.17	17,300.00	6,604.30
556602 - PROFESSIONAL DEV-ASSN DUES	235.00	0.00	235.00	235.00	235.00	285.00	235.00	285.00
556603 - PROFESSIONAL DEV-INSERVICE	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	15,000.00	15,145.09	15,000.00	14,783.76	15,000.00	14,845.46	15,000.00	4,540.73
581888 - CAPITAL OUTLAY	55,250.00	57,050.25	80,972.00	80,972.00	42,500.00	155,956.72	56,900.00	45,990.54
01012600 - TECHNOLOGY Total	1,174,053.00	1,183,621.46	1,222,152.00	1,219,366.66	1,350,070.00	1,480,149.31	1,406,181.00	1,358,871.01

The Town Attorneys are the legal representatives of the Town of Trumbull. Appointed by the First Selectman, they provide written opinions to all municipal departments and other town agencies. The Town Attorneys are also responsible for defending the town against all suits and claims brought against it. They are responsible for the preparation and approval of contracts and other legal instruments to which the town is a party. The Town Attorneys have been instrumental in obtaining significant financial recoveries for the Town.

The Town currently retains three Town Attorneys: Daniel F. Schopick, Esq.
James M. Nugent, Esq.
James A. Cordone, Esq.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

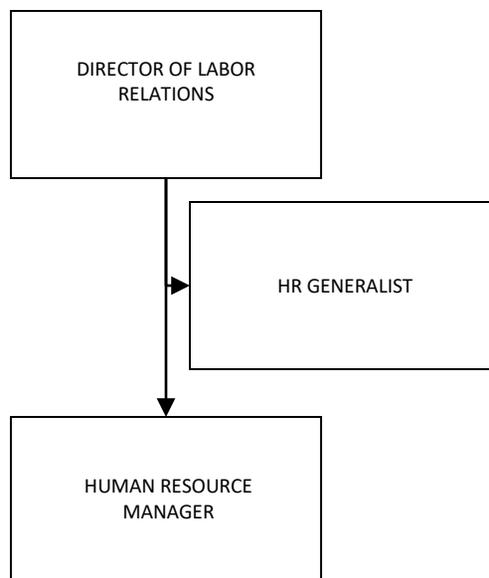
GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01012800 TOWN ATTORNEYS							
01012800	522202	PROFESSION	347,583.00	359,060.00	370,882.00	370,882.00	370,882.00
Town Attorney Contract. Continue use of outside legal services.							
\$370,882 Retainer (Increase \$394,060 by 3.0% = \$405,882 with \$35,000 charged to WPCA)							
Note: Total Retainer is \$394,060. \$35,000 in WPCA budget #20100000-522202. Retainer split evenly to all 3 town attorneys.							
01012800	522203	ANCILLARY	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
\$30,000 Outside Counsel (if needed)							
TOTAL TOWN ATTORNEYS			377,583.00	389,060.00	400,882.00	400,882.00	400,882.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01012800 - TOWN ATTORNEYS											
501118 - SETTLEMENTS	1,659,090	-	-	-	-	-	-	-			
522202 - SERVICES & FEES-PROFESSIONAL	330,273	337,883	347,583	359,460	359,060	370,882	370,882	370,882	3.3%	3.3%	3.3%
522203 - SERVICES & FEES-ANCILLARY	14,038	16,762	14,984	18,920	30,000	30,000	30,000	30,000	0.0%	0.0%	0.0%
01012800 - TOWN ATTORNEYS Total	2,003,401	354,644	362,567	378,380	389,060	400,882	400,882	400,882	3.0%	3.0%	3.0%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01012800 - TOWN ATTORNEYS								
522202 - SERVICES & FEES-PROFESSIONAL	330,931.00	330,272.92	339,164.00	337,882.52	347,583.00	347,582.80	359,060.00	359,459.96
522203 - SERVICES & FEES-ANCILLARY	60,000.00	14,037.97	60,000.00	16,761.72	30,000.00	14,984.08	30,000.00	18,919.62
01012800 - TOWN ATTORNEYS Total	390,931.00	2,003,401.27	399,164.00	354,644.24	377,583.00	362,566.88	389,060.00	378,379.58



Thomas McCarthy, Director of Human Resources / Labor Relations

The mission of the Human Resources/Civil Service Department is to administer all of the human resources related services and programs for the Town of Trumbull’s full-time and part-time/seasonal employees.

The principal programs, services, and activities offered by this division are:

- Advertise, recruit and test for all vacant positions.
- Ensure proper compensation and classification for all positions in the Town’s structure.
- Advises and counsels department directors and staff on employee related matters.
- Updates and administers the Town’s benefits programs.
- Provide appropriate programs for training and developing employees.
- Work to maintain good employee relations.
- Handles labor relations and contract administration.
- Updates and interprets employee policies, labor contracts, and Federal, State and local laws impacting employment.
- Maintains personnel and time records.

Successes & Accomplishments 2024/2025	Goals & Objectives 2025/2026
<ul style="list-style-type: none"> • Negotiated and successfully closed multiple collective bargaining agreements. 	<ul style="list-style-type: none"> • Prepare and negotiate the 25/26 open collective bargaining agreements.
<ul style="list-style-type: none"> • Town-wide employee training program focusing on OSHA and safety related issues. Restored regular Safety Committee meetings of Town employees. 	<ul style="list-style-type: none"> • Expand the Town’s employee wellness trainings and options.
<ul style="list-style-type: none"> • Reinvigorated the Town employee wellness programs with Walk for Wellness and yoga. 	<ul style="list-style-type: none"> • Focus on employee safety and training. Manage the continuing Conn-OSHA abatement process, update required policies and procedures and provide necessary training to insure on-going compliance.
<ul style="list-style-type: none"> • Successfully completed the initial roll out of the Town-wide ID badge program. Worked directly with Finance to manage transition to new payroll system. 	<ul style="list-style-type: none"> • Evaluate the HR department’s outside vendors for performance and efficiency.
<ul style="list-style-type: none"> • Increased recruitment for Town hiring has increased the applicant pools. 	<ul style="list-style-type: none"> • Continue to expand our hiring recruitment efforts townwide. Analyze and focus marketing and recruitment on what works for the Town departments.
<ul style="list-style-type: none"> • New pension and more aggressive and creative recruitment for Police open positions has led to a increase in applicants and hiring. 	<ul style="list-style-type: none"> • Monitor the employee benefits plans to plan for efficiency in benefits and cost controls for the Town.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01013000 HUMAN RESOURCES							
01013000	501101 FULL TIME/	316,121.00	325,567.00	340,803.00	340,803.00	340,803.00	340,803.00
	Non-union, Civil Service and Appointed employees increased 3.0%.						
01013000	501102 SAL-PT/PER	3,937.00	.00	.00	.00	.00	.00
01013000	501103 SAL-SEASON	5,668.00	.00	.00	.00	.00	.00
01013000	501105 SAL-OVRTIM	14.00	.00	.00	.00	.00	.00
01013000	522202 PROFESSION	30,000.00	50,000.00	55,000.00	45,000.00	45,000.00	45,000.00
	\$20,000 - Labor Attorney is used to assist labor relations function in the event of a conflict or need for supplement legal resources. Hiring of outside examiners: oral exams, practical exams \$20,000 - OSHA / Safety Consultant OSHA - mandated trainings and equipment reviews \$10,000 - Recruitment and marketing to increase candidate pools for hiring. \$5,000 - wellness programming and incentives. \$55,000 - Total FS: Reduce outside Labor Attorney by \$10,000 based to historical use.						
01013000	522203 SVS-ANCLRY	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	\$3,000 - For arbitrators fees for grievances. Major Collective Bargaining Agreements are open this fiscal year. Reserve needed for potential binding arbitration fees.						
01013000	522204 SVS-CONTRC	15,422.00	15,900.00	15,300.00	15,300.00	15,300.00	15,300.00
	\$ 4,300 -Test Genius -Testing software license. \$11,000 - NEOGOV online onboarding and hiring systems. Includes Regular Annual Increase. \$15,300 - Total						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01013000 545501	LEGAL NOTI	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	\$ 1,000 - Advertising/Recruitment fees for job posting. Human Resources, LinkedIn, CCM, Indeed.						
01013000 556601	PRF DV-SEM	2,424.00	2,500.00	2,500.00	800.00	800.00	800.00
	\$2,500 - covers the following: CCM Conference, ConnPelra, conferences HR, Benefits and Labor Relations trainings and conferences. FS: Reduction based on historical use.						
01013000 556602	PRF DV-PRF	375.00	400.00	400.00	400.00	400.00	400.00
	\$400 - Annual dues for professional organization - CONNPelra						
01013000 556604	PRF DV-PUB	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
	\$1,100 - Checkr for background checks.						
01013000 556605	PRF DV-TRP	421.00	.00	.00	.00	.00	.00
TOTAL HUMAN RESOURCES		380,482.00	400,467.00	419,103.00	407,403.00	407,403.00	407,403.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01013000	501101	DIRECTOR OF HUMAN RESOURCES	AP	1.00	2080	73.89	153,682	157,908	157,908	157,908	157,908
01013000	501101	HUMAN RESOURCE MANAGER	CS	1.00	2080	51.24	106,581	113,025	113,025	113,025	113,025
01013000	501101	HUMAN RESOURCE GENERALIST	CS	1.00	1820	35.88	65,304	69,870	69,870	69,870	69,870
							<u>325,568</u>	<u>340,803</u>	<u>340,803</u>	<u>340,803</u>	<u>340,803</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01013000 - HUMAN RESOURCES											
501101 - SALARIES-FT/PERMANENT	249,590	282,749	316,120	313,064	325,567	340,803	340,803	340,803	4.7%	4.7%	4.7%
501103 - SALARIES-SEASONAL/TEMP	-	35,831	5,668	-	-	-	-	-			
501105 - SALARIES-OVERTIME	994	143	13	-	-	-	-	-			
501106 - SALARIES-LONGEVITY	425	-	-	-	-	-	-	-			
522201 - SERVICES & FEES-CLERICAL	420	-	-	-	-	-	-	-			
522202 - SERVICES & FEES-PROFESSIONAL	25,695	11,528	24,521	21,605	50,000	45,000	45,000	45,000	-10.0%	-10.0%	-10.0%
522203 - SERVICES & FEES-ANCILLARY	1,525	200	112	2,553	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	2,894	17,074	13,359	8,294	15,900	15,300	15,300	15,300	-3.8%	-3.8%	-3.8%
545501 - COMMUNICATIONS-LEGAL NOTICES	550	-	150	150	2,000	1,000	1,000	1,000	-50.0%	-50.0%	-50.0%
556601 - PROFESSIONAL DEV-SEM/CONF	770	375	800	708	2,500	800	800	800	-68.0%	-68.0%	-68.0%
556602 - PROFESSIONAL DEV-ASSN DUES	-	188	-	-	400	400	400	400	0.0%	0.0%	0.0%
556604 - PROFESSIONAL DEV-PUBLICATIONS	357	790	752	485	1,100	1,100	1,100	1,100	0.0%	0.0%	0.0%
556605 - PROFESSIONAL DEV-TRANSP EXP	159	-	421	-	-	-	-	-			
01013000 - HUMAN RESOURCES Total	283,380	348,878	361,916	346,859	400,467	407,403	407,403	407,403	1.7%	1.7%	1.7%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01013000 - HUMAN RESOURCES								
501101 - SALARIES-FT/PERMANENT	285,543.00	249,590.29	282,012.00	282,748.53	316,085.00	316,120.09	325,567.00	313,064.13
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	35,831.25	0.00	5,667.50	0.00	0.00
501105 - SALARIES-OVERTIME	650.00	994.43	0.00	143.18	0.00	13.06	0.00	0.00
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	0.00	0.00	0.00	0.00	0.00
522201 - SERVICES & FEES-CLERICAL	720.00	420.00	720.00	0.00	0.00	0.00	0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	20,000.00	25,694.66	20,000.00	11,527.90	20,000.00	24,520.90	50,000.00	21,604.80
522203 - SERVICES & FEES-ANCILLARY	1,930.00	1,525.00	3,000.00	200.00	3,000.00	112.00	3,000.00	2,553.00
522204 - SERVICES & FEES-CONTRACTUAL	12,720.00	2,894.00	13,166.00	17,073.75	15,422.00	13,359.25	15,900.00	8,294.26
545501 - COMMUNICATIONS-LEGAL NOTICES	1,000.00	550.00	2,000.00	0.00	2,000.00	150.00	2,000.00	150.00
556601 - PROFESSIONAL DEV-SEM/CONF	2,500.00	770.35	2,500.00	375.00	2,500.00	799.96	2,500.00	707.98
556602 - PROFESSIONAL DEV-ASSN DUES	375.00	0.00	375.00	187.92	375.00	0.00	400.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	925.00	356.86	1,000.00	790.21	1,100.00	752.00	1,100.00	484.66
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	159.41	0.00	0.00	0.00	420.97	0.00	0.00
01013000 - HUMAN RESOURCES Total	326,788.00	283,380.00	325,198.00	348,877.74	380,482.00	361,915.73	400,467.00	346,858.83

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EMPLOYEE BENEFITS

01013400

GENERAL GOVERNMENT

All benefits paid directly to employees or to insurance companies on behalf of employees are included in this account: FICA, medical/dental insurance, pension contributions, life insurance, worker's compensation, and unemployment. Benefits are managed by Human Resources and negotiated in labor agreements.

The Town accesses the CT Partnership insurance plan for medical, dental and vision coverage moving from a self-funded plan for significant cost savings beginning in FY2017. The Town has been self-insured for worker's compensation since 2002 and moved to a Managed Care model for cost savings and better managed patient care.

The Town continues to fully fund both the Town and Police pension ARC and new employees are added to the Defined Contribution plan.

The Town provides an array of services to employees through its Employee Assistance Program.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
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01013400 EMPLOYEE BENEFITS

01013400 511150	FRNGE-FICA	1,969,941.00	2,234,956.00	2,418,822.00	2,364,880.00	2,372,600.00	2,372,600.00
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Based on all wages including seasonal and longevity
\$31,618,594 @ 7.65%=\$2,418,822.

FS: Adjust based on recommended salaries.

BOF: Adjust based on changes voted on by BOF.

01013400 511151	FRINGE-M/D	6,302,751.00	6,933,343.00	8,020,520.00	7,740,450.00	7,732,090.00	7,732,090.00
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- \$ 8,734,640 - Medical/Prescriptions/Vision/Dental per consultant quote (based on CT Partnership plan)
- 30,000 - Medical consultants (Employee medical benefits \$25,000 ACA/1095 Processing \$5,000)
- 6,200 - Med Now-Pre Employment Physicals and drug testing (\$155x40) based on Civil Service estimate
- 15,000 - Opt out insurance - only includes Police (3 employees)
- \$ 8,785,840 Subtotal
- Adjusted for:
- (\$ 1,507,880) 253 employees x \$5,960 avg cost share/ employee
- 399,840 14 Full year vacancies net insurance less cost share = \$28,564/each
- 114,240 14 Half year vacancies insurance less cost share = \$28,564 @ 50%
- 228,480 8 Full Year New positions less cost sharing =\$28,564 for each
- (\$ 765,320) Subtotal
- \$ 8,020,520 TOTAL

Medical, Dental, Vision is under the CT Partnership Plan and the initial estimated cost increase of 13.0%. (Final State plan rates not available until April).

FS: Reduce to a 11% increase its unclear where the rates will end up and for positions hired at differnt times.

BOF: Decrease in rate from 13% to 10.9% (9.95% plus 1% Ffld County tax)

01013400 511152	FRINGE-WC	2,164,420.00	1,925,000.00	1,800,000.00	1,500,000.00	1,500,000.00	1,500,000.00
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- \$ 170,905 - Excess w/comp Ins (By Statute)
- actual Excess WC = \$ (approximately 5% increase)
- \$ 90,000 - Second Injury Fund (Rate increase)
- \$ 45,000 - CIRMA Adm Fees
- \$1,494,095 - CIRMA Disb/medical, legal, IBNR, loss time

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
	\$1,800,000 - TOTAL						
	Reserve balance \$2.9 million)						
	FS: Reduction of \$300k due to large claims settled in the last year.						
01013400	511153 FRINGE-UN	20,047.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	The Town is self insured for unemployment. Whenever an employee leaves, the town assumes 100% of the cost.						
01013400	511155 FRINGE-LIF	37,321.00	38,350.00	34,750.00	34,750.00	34,750.00	34,750.00
	Life Insurance and ADD						
	\$26,400 - per Broker's quote \$2,200 per month x 12 months						
	\$ 6,000 - Pension Life insurance @ \$500 per month (BOE)						
	\$ 750 - Police ADD (MetLife)						
	\$ 1,600 - Police Life Ins per contract						
	\$34,750 - TOTAL						
01013400	511159 FRINGE-CLE	360.00	360.00	360.00	600.00	600.00	600.00
	Pension Board Meeting 6 @ \$60 (4 quarterly and 2 special meetings)						
	FS: All non employee meeting clerks will be paid at \$100 per meeting. Employees will be paid their hourly rate or \$100 per meeting, whichever is greater						
01013400	522105 PEN-PDNEW	.00	242,000.00	220,000.00	177,000.00	177,000.00	177,000.00
	The Town Council approved an ordinance on January 2024 to start a new Defined Benefit Pension Plan for the police officers. It covers the police officers that were previously in the Defined Contribution Plan and any future hires. The employees will contribute 8%.						
	\$220,000 - Actuarially determined contribution (ADC) per actuary. Actuarial valuation was performed as of 7/1/2024 and is performed every 2 years. The plan was 88.3% funded (employer contributions were not due at 7/1/2024)						
	FS: As per discussion with actuaries reduce ADC to \$177k as they didn't include the \$242k to be paid FY 2025						
01013400	522106 PENS-POL	3,523,000.00	3,575,000.00	2,967,000.00	2,967,000.00	2,967,000.00	2,967,000.00
	Actuarially determined contribution (ADC) per actuary. Actuarial valuation was performed as of 7/1/2024 and is performed every 2 years. The plan was 86.8% funded.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01013400 522107 PEN-TN&BE	5,613,000.00	5,637,000.00	5,897,000.00	5,897,000.00	5,897,000.00	5,897,000.00

Actuarially determined contribution (ADC) per actuary report. Actuarial valuation was performed as of 7/1/2024 and is performed every 2 years. New employees entering into 401A Defined Contribution (DC) Plan. As of 7/1/2024, the plan was 49.7% funded. In this valuation the discount rate was changed from 7.25% to 7%.

01013400 522108 POLRETMED	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
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Contribution to Police Retirees Medical Fund to maintain a reserve which is currently at \$580,000. Fund used to pay for post employment medical benefits.

Fund is used for future retiree medical benefits and return of contributions. Fund covers 70% of the medical insurance premium and the retiree pays 30% from their pension benefit.

01013400 522110 DEFCONTR	790,765.00	740,935.00	798,934.00	779,843.00	779,843.00	779,843.00
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The town has initiated a soft freeze on our current pension by implementing a defined contribution plan for all new and non union hires. The Town will match the employees contrib up to 7%. As union contracts are up for renewal this benefit will be negotiated. Estimate based on 7% of eligible employees' salaries including vacant positions to be filled in the coming fiscal year.

Police contributions are not included in this account as of FY25 as a result of a revised plan.

\$883,424 - All 401 (a) eligible employees
 (\$84,490) - Forfeiture amount from employees not fully vested
 \$798,934 - Total

FS: Adjust based on recommended salaries.

01013400 522202 SVS-PROF	95,463.00	93,175.00	66,700.00	66,700.00	66,700.00	66,700.00
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Administrative Costs for Town and BOE:
 \$20,000 GASB #67/68 Annual Audit disclosures.
 Town/BOE/Police Actuarial services 7/2026 (done every 2 years)
 \$19,000 Calculation of retirement benefits/File maintenance/consult on Employee benefit issues
 \$13,500 OPEB GASB #74/75, audit disclosures
 \$52,500 Subtotal

 \$ 4,200 EAP
 \$10,000 Outside Pension Legal advice and file amendments to the plan with the IRS
 \$66,700 TOTAL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
TOTAL EMPLOYEE BENEFITS	20,592,068.00	21,505,119.00	22,309,086.00	21,613,223.00	21,612,583.00	21,612,583.00

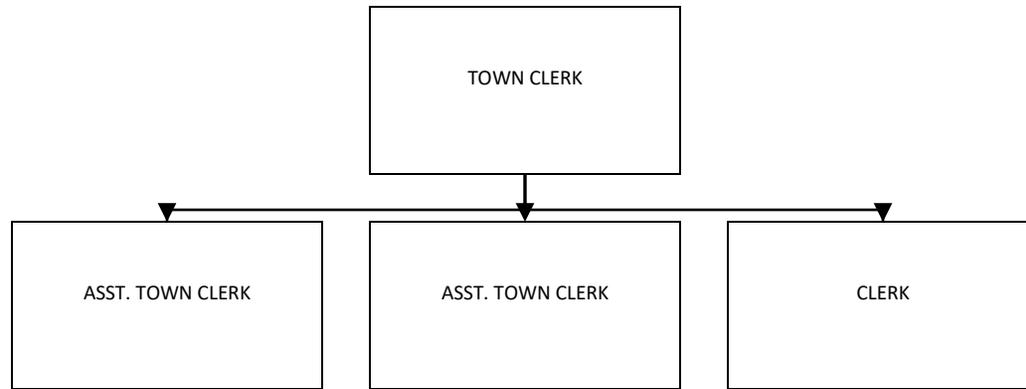
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01013400 - EMPLOYEE BENEFITS											
511150 - FRINGE BENEFITS-FICA	1,737,582	1,867,997	1,969,941	2,052,177	2,234,956	2,364,880	2,372,600	2,372,600	5.8%	6.2%	6.2%
511151 - FRINGE BENEFITS-MEDICAL/DENTAL	5,426,439	5,677,616	6,298,584	7,181,292	6,933,343	7,740,450	7,732,090	7,732,090	11.6%	11.5%	11.5%
511152 - FRINGE BENEFITS-WORKER COMP	1,627,811	2,183,670	2,164,688	2,023,473	1,925,000	1,500,000	1,500,000	1,500,000	-22.1%	-22.1%	-22.1%
511153 - FRINGE BENEFITS-UNEMPL COMP	25,260	17,825	20,046	32,155	10,000	10,000	10,000	10,000	0.0%	0.0%	0.0%
511155 - FRINGE BENEFITS-LIFE INSURANCE	34,032	31,625	37,320	30,180	38,350	34,750	34,750	34,750	-9.4%	-9.4%	-9.4%
511159 - FRINGE BENEFITS-CLERICAL FEES	300	360	180	240	360	600	600	600	66.7%	66.7%	66.7%
522105 - PENSION CONTRB PD NEW ENTRANTS	-	-	-	242,000	242,000	177,000	177,000	177,000	-26.9%	-26.9%	-26.9%
522106 - PENSION CONTRIBUTIONS-POLICE	3,257,000	3,298,000	3,523,000	3,575,000	3,575,000	2,967,000	2,967,000	2,967,000	-17.0%	-17.0%	-17.0%
522107 - PENSION CONTRIBUTIONS-TOWN	5,299,000	5,325,000	5,613,000	5,637,000	5,637,000	5,897,000	5,897,000	5,897,000	4.6%	4.6%	4.6%
522108 - POLICE RET-MED/LIFE	50,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	0.0%	0.0%	0.0%
522110 - DEFINED CONTR-TOWN MATCH	608,757	642,436	790,764	761,881	740,935	779,843	779,843	779,843	5.3%	5.3%	5.3%
522202 - SERVICES & FEES-PROFESSIONAL	68,273	123,000	95,463	108,139	93,175	66,700	66,700	66,700	-28.4%	-28.4%	-28.4%
01013400 - EMPLOYEE BENEFITS Total	18,134,453	19,242,529	20,587,986	21,718,538	21,505,119	21,613,223	21,612,583	21,612,583	0.5%	0.5%	0.5%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISION
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01013400 - EMPLOYEE BENEFITS								
511150 - FRINGE BENEFITS-FICA	1,984,872.00	1,737,582.10	2,106,206.00	1,867,996.72	2,147,124.00	1,969,940.88	2,234,956.00	2,052,177.12
511151 - FRINGE BENEFITS-MEDICAL/DENTAL	5,740,555.00	5,426,438.64	6,145,380.00	5,677,616.08	6,728,976.00	6,298,584.25	6,933,343.00	7,181,292.21
511152 - FRINGE BENEFITS-WORKER COMP	1,400,000.00	1,627,810.55	1,400,000.00	2,183,669.98	1,400,000.00	2,164,687.60	1,500,000.00	2,023,473.29
511153 - FRINGE BENEFITS-UNEMPL COMP	40,000.00	25,260.32	35,000.00	17,825.00	20,000.00	20,046.04	10,000.00	32,155.00
511155 - FRINGE BENEFITS-LIFE INSURANCE	37,340.00	34,031.55	36,400.00	31,625.18	37,100.00	37,320.48	38,350.00	30,180.31
511159 - FRINGE BENEFITS-CLERICAL FEES	360.00	300.00	360.00	360.00	360.00	180.00	360.00	240.00
522105 - PENSION CONTRB PD NEW ENTRANTS					0.00	0.00	242,000.00	242,000.00
522106 - PENSION CONTRIBUTIONS-POLICE	3,257,000.00	3,257,000.00	3,298,000.00	3,298,000.00	3,523,000.00	3,523,000.00	3,575,000.00	3,575,000.00
522107 - PENSION CONTRIBUTIONS-TOWN	5,299,000.00	5,299,000.00	5,325,000.00	5,325,000.00	5,613,000.00	5,613,000.00	5,637,000.00	5,637,000.00
522108 - POLICE RET-MED/LIFE	50,000.00	50,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
522110 - DEFINED CONTR-TOWN MATCH	645,399.00	608,757.38	706,820.00	642,436.02	854,432.00	790,764.11	740,935.00	761,881.24
522202 - SERVICES & FEES-PROFESSIONAL	57,000.00	68,272.65	90,000.00	122,999.76	69,800.00	95,462.81	93,175.00	108,138.50
01013400 - EMPLOYEE BENEFITS Total	18,511,526.00	18,134,453.19	19,218,166.00	19,242,528.74	20,468,792.00	20,587,986.17	21,080,119.00	21,718,537.67

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Mary Markham, Town Clerk

As Public Records Administrator, the Town Clerk is responsible for keeping all transactions of land transfers and recordings of all legal documents as permanent public records. Principal programs, services, and activities:

- Record and maintain land records: includes daily recording, scanning, printing, indexing, and mail backs of originals to owners of record, or those stipulated. New land maps are also recorded, indexed and processed for imaging and storage. Armed services discharges are processed for the assessor’s office for Veteran’s exemptions.
- In absence of Registrar of Voters, the Town Clerk handles registration and related duties.
- Administer absentee ballots in all local, State and Federal elections. Also in cooperation with the Registrars of Voters Office, file legal notices, distribute relevant forms to candidates and/or committees, and file required reports and certification of petitions as dictated by the Secretary of State and Connecticut State General Statutes. The TC office is utilized for Presidential balloting.
- Post and maintain received and time-stamped notices of all meetings of Boards and Commissions.
- Maintain minutes of all Boards and Commissions, financial reports and annual audits for the Town permanent records.
- All Town departments’ annual reports should be forwarded to the Town Clerk’s office after being received in the First Selectman’s office.
- Update the Book of Oaths and Appointments as necessary.
- Keep a record of foreclosures in town and lawsuits filed against the town.
- All FOIA requests should begin in the Town Clerk’s office and be disseminated from there.
- The Town Clerk’s Office acts as a clearing house for information regarding state statutes, Town functions, civic groups, boards and commissions, Fire District taxes, budget data and other information of general interest.
- Issue certifications for all documents on file or recorded, as well as for liens and attachments as needed.

**Successes & Accomplishments
2024/2025**

**Goals & Objectives
2025/2026**

• Go to E-Filing (Still Working towards Finishing)
• Fee Module for Cott – Recording Information on Receipt (Still working to finish)
• scanning all minutes/agendas (Town Council Minutes 1968-July 2024 Completed)
• Finish scan/proof/print larger volumes into smaller sizes (53 Volumes finished)

• Go to E-Filing
• Fee Module for Cott – Recording Information on Receipt
• Continue scanning all minutes/agendas
• Finish scan/proof/print larger volumes into smaller sizes (5 Books Left)

PERFORMANCE MEASURES	Goal	FY2025 EST	FY2024 Current	FY2023 Actual	FY2022 Actual	FY2021 Actual	FY2020 Actual	FY2019 Actual
Land recordings Returned Within 21 Days (standard 30)[we return next Business day]	100%	100%	100%	100%	100%	100%	100%	100%
Land Record Audit Done By Statutory 24 hours	100%	100%	100%	100%	100%	100%	100%	100%
Absentee Ballots Mailed within Statutory 24 Hours	100%	100%	100%	100%	100%	100%	100%	100%
Historic Document, Community Investments, and Mers (Mortgage Electronic Reporting System) Reports Submitted by Statutory Deadlines	100%	100%	100%	100%	100%	100%	100%	100%
Conveyance Tax Filing Within Statutory Deadline	100%	100%	100%	100%	100%	100%	100%	100%

ACTIVITY INDICATORS		FY2025 Est	FY2024 Actual	FY2023 Actual	FY2022 Actual	FY2021 Actual	FY2020 Actual	FY2019 Actual
Land Record Recording – Documents		9,300	9,133	9,881	11,939	14,445	9,605	10,222
Land Record Recording – Pages		18,500	16,938	19,996	33,250	45,531	19,039	21,530
Land Record Certifications		200	150	200	249	216	213	308
Property Map Copies		750	771	738	874	410	753	925
Dog Licenses Issued – Individual/Kennel		1,750/3	1560/3	1,791/3	1,741/3	2,015/5	879/4	1,710/4
Sporting Licenses & Permits		75	70	74	87	5	164	374
Notary Registrations		90	110	88	112	101	81	120
Absentee Ballots Issued for Election Events		9,000	1,133	2,006	1,456	8,955	700	656

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01013600 TOWN CLERK							
01013600	501101 FULL TIME/	260,170.00	269,613.00	293,189.00	296,991.00	296,991.00	296,991.00
	MATE contract expired 06/30/23. Any union increases are for step increases only. Any potential salary increases are held in Contingency. Elected officials receive increase in year of election only. FS: Adjust Town Clerk Salary to align with Assistant Town Clerk salary.						
01013600	501103 SEASONAL/T	15,553.00	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00
	Seasonal part time help for Elections & Document Scanning						
01013600	501105 OVERTIME	3,200.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Mailings/Elections as needed						
01013600	522204 SVS-CONTRC	28,000.00	27,940.00	29,500.00	29,500.00	29,500.00	29,500.00
	Land Record - Indexing, Scanning, Verification, Paper and Books. Property Protection system (installed) and new cashiering system.						
01013600	522205 PROGRAMEXP	4,849.00	4,860.00	5,100.00	3,800.00	3,800.00	3,800.00
	\$1,300 - OnBoard - Boards and Commission Program \$ 950 - Municipal Code on Line \$2,850 - Municipal Code supplemental/printing \$5,100 - TOTAL FS: Remove onboard it's not working correctly.						
01013600	534402 PROGRAM SU	4,651.00	6,000.00	4,500.00	4,500.00	4,500.00	4,500.00
	Election materials, decrease in absentee ballots, etc. (No Presidential election.)						
01013600	545501 LEGAL NOTI	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	We Publish legal notices per Connecticut General Statutes. The notices include Candidate Endorsements (Town Committee, State Delegates, Town and State offices), Primary/Election warnings, and Audit Notifications (Town of Trumbull and all 3 Fire Districts)						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01013600 556601	PRF DV-SEM	2,100.00	2,100.00	2,100.00	1,100.00	1,100.00	1,100.00
	\$ 1,000 - Connecticut Town Clerks Conference held twice a year - Town Clerk & 1 Assistant \$ 500 - Fairfield County Town Clerks Meeting held 4 times a year - Town Clerk 2 Assistants, & Clerk \$ 600 - Town Clerks School 2 times a year for Professional Development and Certification \$ 2,100 - Total FS: Reduction based on historical use. Allow for Town Clerk School and Fairfield County Town Clerk meetings.						
01013600 556602	PROFESSION	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00
	Town Clerk and 2 Assistants & 1 clerk \$ 240 - Connecticut Town Clerks Assoc 600 - IIMC 110 - New England 25 - Fairfield County 300 - Additional to cover anticipated increase in dues \$1,275 Total						
01013600 578801	SERVICE CO	500.00	500.00	500.00	500.00	500.00	500.00
	Repair for office machines. (Cash Register, Time Stamp and Volume and Page Machine)						
01013600 578803	PROGRAM-RE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Storage of Land Records Film, Replacement Binders, Map Indexing and Scanning						
TOTAL TOWN CLERK		326,298.00	328,288.00	351,164.00	352,666.00	352,666.00	352,666.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01013600	501101	TOWN CLERK	EL	1.00	2080	36.06	75,000	76,198	80,000	80,000	80,000
01013600	501101	ASST. TOWN CLERK	MT	1.00	1820	39.97	72,744	78,036	78,036	78,036	78,036
01013600	501101	ASST. TOWN CLERK	MT	1.00	1820	39.97	72,744	76,872	76,872	76,872	76,872
01013600	501101	CLERK	MT	1.00	1820	33.20	60,421	62,083	62,083	62,083	62,083
							<u>280,910</u>	<u>293,189</u>	<u>296,991</u>	<u>296,991</u>	<u>296,991</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01013600 - TOWN CLERK											
501101 - SALARIES-FT/PERMANENT	255,082	279,717	230,449	251,162	269,613	296,991	296,991	296,991	10.2%	10.2%	10.2%
501103 - SALARIES-SEASONAL/TEMP	4,590	5,729	15,552	31,570	8,000	7,000	7,000	7,000	-12.5%	-12.5%	-12.5%
501105 - SALARIES-OVERTIME	956	576	1,199	2,373	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	425	425	-	-	-	-	-	-			
522204 - SERVICES & FEES-CONTRACTUAL	27,416	26,432	19,897	21,365	27,940	29,500	29,500	29,500	5.6%	5.6%	5.6%
522205 - PROGRAM EXPENSES	8,985	4,411	4,849	4,860	4,860	3,800	3,800	3,800	-21.8%	-21.8%	-21.8%
534402 - PROGRAM SUPPLIES	3,500	2,455	4,086	3,319	6,000	4,500	4,500	4,500	-25.0%	-25.0%	-25.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	495	730	2,596	359	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	338	150	-	630	2,100	1,100	1,100	1,100	-47.6%	-47.6%	-47.6%
556602 - PROFESSIONAL DEV-ASSN DUES	865	945	285	474	1,275	1,275	1,275	1,275	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	-	90	-	386	500	500	500	500	0.0%	0.0%	0.0%
578803 - MNTNCE/REP-PROGRAM RELATED	1,367	1,470	2,994	2,354	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	1,180	-	-	-	-	-	-	-			
01013600 - TOWN CLERK Total	305,200	323,129	281,906	318,852	328,288	352,666	352,666	352,666	7.4%	7.4%	7.4%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01013600 - TOWN CLERK								
501101 - SALARIES-FT/PERMANENT	256,500.00	255,082.07	261,902.00	279,717.28	270,723.00	230,449.43	269,613.00	251,161.53
501103 - SALARIES-SEASONAL/TEMP	0.00	4,590.00	8,000.00	5,728.50	5,000.00	15,552.02	8,000.00	31,569.89
501105 - SALARIES-OVERTIME	3,200.00	955.97	3,200.00	575.50	3,200.00	1,198.74	2,000.00	2,372.86
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	0.00	0.00	0.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	22,000.00	27,416.34	28,000.00	26,431.92	28,000.00	19,897.29	29,500.00	21,365.22
522205 - PROGRAM EXPENSES	6,750.00	8,984.98	4,500.00	4,410.65	4,500.00	4,848.77	3,300.00	4,859.74
534402 - PROGRAM SUPPLIES	2,900.00	3,500.00	5,000.00	2,455.34	5,000.00	4,085.99	6,000.00	3,319.18
545501 - COMMUNICATIONS-LEGAL NOTICES	3,000.00	495.20	3,000.00	730.40	3,000.00	2,595.60	3,000.00	359.40
556601 - PROFESSIONAL DEV-SEM/CONF	2,100.00	338.00	2,100.00	150.00	2,100.00	0.00	2,100.00	630.00
556602 - PROFESSIONAL DEV-ASSN DUES	1,275.00	865.00	1,275.00	945.00	1,275.00	285.00	1,275.00	473.73
578801 - MNTNCE/REPAIR SERVICE CONTRACT	500.00	0.00	500.00	89.75	500.00	0.00	500.00	386.45
578803 - MNTNCE/REP-PROGRAM RELATED	2,000.00	1,367.40	3,000.00	1,469.56	3,000.00	2,993.53	3,000.00	2,354.28
581888 - CAPITAL OUTLAY	0.00	1,179.94	0.00	0.00	0.00	0.00	0.00	0.00
01013600 - TOWN CLERK Total	300,650.00	305,199.90	320,902.00	323,128.90	326,298.00	281,906.37	328,288.00	318,852.28

Town Hall is the center of Town government operations. Costs contained in this account fall into two areas:

- Costs attributable to the building's operation (utilities, repair, maintenance and cleaning materials, etc.) and,
- Costs shared by all departments (office supplies, furniture, postage, capital-non-recurring, contingency)

The Director of Finance administers to the Town Hall accounts.

- Contributions
- Public Reports – Funds in this account are used to provide for the printing of all public reports. Among the reports we print are the annual audit report, the annual report and the annual budget, employees handbook and employee pension plan information.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
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01013800 TOWN HALL

01013800 501102	SAL-PT/PER	20,737.00	22,308.00	22,308.00	22,308.00	22,308.00	22,308.00
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Part Time Floater to assist Town Hall departments with staffing support.

01013800 501116	CONTINGENC	388,449.00	787,121.00	447,190.00	454,029.00	454,029.00	454,029.00
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Funds to meet the anticipated settlements with municipal unions and other employee increases and retirements. As settlements are reached, transfers are made from this account to the salary and FICA line items after approval by the Board of Finance and the Town Council.

\$341,243 - The amount budgeted for the settlements of the Highway/Parks union contracts that expires on 6/30/2025, as well as the PD contract which also expires on 6/30/2025. Additionally a new EMS contract currently being negotiated.
 \$26,105 - FICA related to unsettled contracts
 \$ 4,842 - 401 employer share related to unsettled contracts

\$ 75,000 - Payout for retirees, various reorgs and position upgrades

\$447,190 - Total

FS: Adjust based on budget adjustments impact by vacancies and position upgrades.

01013800 511160	P&L INS	1,357,058.00	1,435,652.00	1,244,788.00	1,222,503.00	1,222,503.00	1,222,503.00
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\$996,065- Liability, Auto & Property for the Town and Board of Ed, includes School Officials' Liability, Public Official liability - elected officials & law enforcement liability, and counseling center malpractice.
 This is an 7.0% increase over current year's actual per broker based on actual claims

\$141,926 - Umbrella @ 7.0% increase per broker

\$ 1,361 - Public Official Bond (Tax Collector)
 \$ 1,134 - Public Official Bond (Assist Tax Collector)
 \$ 5,261 - Employee Crime/Dishonest Employee
 \$ 49,041 - Cyber

\$ 50,000 - Insurance deductibles (For Auto/Property and Large Claims)

\$1,244,788 Total

Estimates were obtained from Town's broker. All insurance is projected to increase by a rate of 7.0% on current actuals.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
	FS: Reduction to a 5% increase since it's unknown until renewal time.						
01013800	522205 PROGRAM EX	11,302.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	\$5,000 - M & T banking fees. Using compensating balances to earn credits against fees.						
01013800	522208 CONTRIBUT	22,815.00	22,815.00	22,815.00	22,815.00	22,815.00	22,815.00
	\$22,815 - CCM membership Dues						
01013800	534401 OFFICE SUP	26,076.00	35,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	Office supplies, printer maintenance & supplies and copier overages for TH building based on actual usage. (TH printer maintenance & supplies \$400/mo * 12 mos = \$4,800 contract amount)						
01013800	534402 PROGRAM SU	1,820.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00
	Notary renewals for several Town employees \$100, name plates for boards \$100, and annual licensing fees for ASCAP \$475 and SESAC \$1,450.						
01013800	534403 MTLN-CLNG	1,000.00	.00	.00	.00	.00	.00
	Use Building Maintenance						
01013800	545502 PUBLIC REP	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
	Printing of Town Budgets, annual reports						
01013800	545504 POSTAGE	41,000.00	43,000.00	35,000.00	35,000.00	35,000.00	35,000.00
	Postage includes reduced rate bulk and first class mailing service, and priority and overnight. Minutes from Boards and Commissions are emailed to reduce postage costs. Reflecting increase due to USPS rate increase and mailing service bulk and flats handling.						
01013800	578801 SERVICE CO	2,820.00	3,380.00	2,615.00	2,615.00	2,615.00	2,615.00
	\$1,005 - Pest Control \$ 60 - Fire Extinguisher Service Contract (Life Safety) \$1,000 - Paper Shredding Services (\$500 Annual and \$500 annual archive removal) \$ 550 - Spectrum Service \$2,615 - Total Service Contracts						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01013800	578804	REFUSE REM	2,000.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
		Contracted Rate						
01013800	578805	XTRA ITEM	43,354.00	.00	.00	.00	.00	.00
01013800	581888	CAPITAL OU	65,646.00	95,000.00	.00	.00	.00	.00
01013800	589901	ANNUAL REN	21,391.00	21,391.00	21,512.00	21,512.00	21,512.00	21,512.00
		\$ 800 - Pitney Bowes Postage Meter \$200/quarter						
		\$ 15,660 - Copier leases (TH, Town Clerk (2), Engineering) \$1,305 per month including for maintenance						
		\$ 2,352 - Copier lease w/ mtce. for Tax Collector annual amount						
		\$ 2,700 - Copier lease w/mtce. for Tax Assessor annual amount						
		\$ 21,512 TOTAL						
01013800	590011	HEAT	32,000.00	20,500.00	18,000.00	18,000.00	18,000.00	18,000.00
		The Heating Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The budget assumes a slight increase in the price of natural gas as well as in its distribution. It also assumes a slight decrease in the cost of heating oil. Improvements to the Heating/HVAC systems continue. SCG's 9% rate request has been reject by PURA, and SCG has appealed the decision. NOAA predicts slightly above normal temperatures.						
01013800	590012	ELECTRICIT	71,500.00	66,000.00	97,000.00	97,000.00	97,000.00	97,000.00
		The Electricity Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The electricity generation contract locks in a price of \$0.1165 until 12/26/25. Beginning in 12/2025 will be at \$0.1049 and continues until 12/2027. The budget assumes a slight increase in distribution charges.						
01013800	590013	WATER	3,300.00	2,400.00	2,200.00	2,200.00	2,200.00	2,200.00
		Aquarion's per CCF usage cost rate declined from 4.234 to 3.403 in September 2024. Eversource announced a deal to sell Aquarion to the quasi-public Regional Water Authority. PURA is reviewing the sale. FY26 Budget assumes a slight increase in per CCF service costs and per CCF usage costs as well as a slightly wetter year. Results also compared against historical activity and adjusted accordingly.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01013800 590014	UTIL-PHONE	12,000.00	14,120.00	13,500.00	13,500.00	10,441.00	10,441.00

Phones iPads

Building	3	3	
Economic Development	1		
Fire Marshal	3	4	(Includes 3 new iPads)
P&Z	2		
Purchasing	1		
Tax Assessor	2		
IT	4		
1ST Selectman/CAO's	3		
Total	19	7	

\$2,000 has been added to the Town Hall account to be used for new hardware for any of the departments as the telephone contract requires the Town to absorb additional hardware costs.

On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for current year and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.

BOF: Reduction based on recently renegotiated rates with Verizon (\$3,059).

TOTAL TOWN HALL	2,125,518.00	2,578,162.00	1,966,403.00	1,950,957.00	1,947,898.00	1,947,898.00
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TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

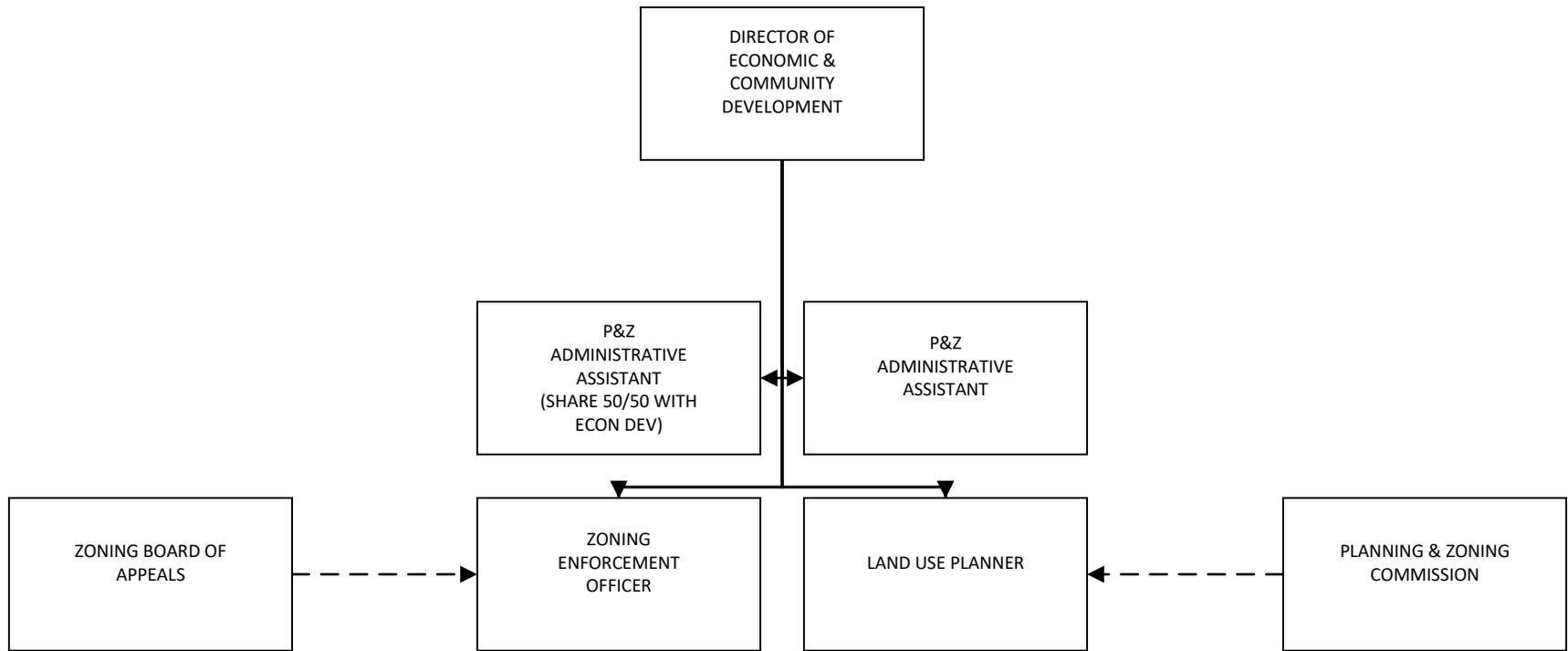
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
1013800	501102	ADMIN SUPPORT I FLOATER PT	NA	1.00	1014	22.00	22,308	22,308	22,308	22,308	22,308
							<u>22,308</u>	<u>22,308</u>	<u>22,308</u>	<u>22,308</u>	<u>22,308</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01013800 - TOWN HALL											
501102 - SALARIES-PT/PERMANENT	11,662	22,577	12,090	1,440	22,308	22,308	22,308	22,308	0.0%	0.0%	0.0%
501103 - SALARIES-SEASONAL/TEMP	-	-	257	1,227	-	-	-	-			
501116 - CONTINGENCY	-	200,408	273,107	54,868	787,121	454,029	454,029	454,029	-42.3%	-42.3%	-42.3%
511160 - PROPERTY/LIABILITY INSURANCE	1,229,149	1,249,979	1,357,058	951,357	1,435,652	1,222,503	1,222,503	1,222,503	-14.8%	-14.8%	-14.8%
522205 - PROGRAM EXPENSES	2,307	5,739	11,302	485	5,000	5,000	5,000	5,000	0.0%	0.0%	0.0%
522208 - CONTRIBUTIONS	22,815	22,815	22,815	22,815	22,815	22,815	22,815	22,815	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	31,732	35,533	25,703	27,283	35,000	30,000	30,000	30,000	-14.3%	-14.3%	-14.3%
534402 - PROGRAM SUPPLIES	1,533	1,521	1,646	1,651	2,125	2,125	2,125	2,125	0.0%	0.0%	0.0%
534403 - MATERIALS & SUPPLIES-CLEANING	845	-	-	-	-	-	-	-			
545502 - COMMUNICATIONS-PUBLIC REPORTS	725	700	829	985	1,250	1,250	1,250	1,250	0.0%	0.0%	0.0%
545504 - COMMUNICATIONS-POSTAGE	47,056	35,603	16,650	12,119	43,000	35,000	35,000	35,000	-18.6%	-18.6%	-18.6%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,966	2,191	1,793	2,310	3,380	2,615	2,615	2,615	-22.6%	-22.6%	-22.6%
578804 - MNTNCE/REP-REFUSE REMOVAL	1,759	1,859	1,981	1,056	1,100	1,100	1,100	1,100	0.0%	0.0%	0.0%
578805 - EXTRAORDIANRY ITEMS	-	-	43,353	23,600	-	-	-	-			
581888 - CAPITAL OUTLAY	-	-	23,900	54,749	95,000	-	-	-	-100.0%	-100.0%	-100.0%
589901 - RENTALS-ANNUAL RENTALS/LEASE	21,176	21,193	21,400	17,380	21,391	21,512	21,512	21,512	0.6%	0.6%	0.6%
590011 - UTILITIES-HEAT	15,810	19,708	17,061	15,020	20,500	18,000	18,000	18,000	-12.2%	-12.2%	-12.2%
590012 - UTILITES-ELECTRICITY	53,818	46,495	61,899	78,536	66,000	97,000	97,000	97,000	47.0%	47.0%	47.0%
590013 - UTILITIES-WATER	2,861	2,105	2,201	1,626	2,400	2,200	2,200	2,200	-8.3%	-8.3%	-8.3%
590014 - UTILITIES-TELEPHONE	9,821	10,781	11,027	9,970	14,120	13,500	10,441	10,441	-4.4%	-26.1%	-26.1%
01013800 - TOWN HALL Total	1,455,036	1,679,209	1,906,072	1,278,477	2,578,162	1,950,957	1,947,898	1,947,898	-24.3%	-24.4%	-24.4%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISION
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01013800 - TOWN HALL								
501102 - SALARIES-PT/PERMANENT	18,252.00	11,662.18	18,663.00	22,577.03	20,737.00	12,090.08	22,308.00	1,440.00
501116 - CONTINGENCY	90,065.00	0.00	224,382.00	200,408.00	508,972.00	273,106.74	787,121.00	54,868.17
511160 - PROPERTY/LIABILITY INSURANCE	1,282,888.00	1,229,148.64	1,309,517.00	1,249,979.12	1,354,436.00	1,357,057.61	1,435,652.00	951,357.18
522205 - PROGRAM EXPENSES	7,000.00	2,307.09	5,000.00	5,739.47	5,000.00	11,302.00	5,000.00	485.00
522208 - CONTRIBUTIONS	11,407.00	22,815.00	22,815.00	22,815.00	22,815.00	22,815.00	22,815.00	22,815.00
534401 - MATERIALS & SUPPLIES-OFFICE	32,000.00	31,731.71	33,000.00	35,533.16	35,000.00	25,702.78	35,000.00	27,283.23
534402 - PROGRAM SUPPLIES	1,630.00	1,533.44	1,630.00	1,520.50	1,820.00	1,646.00	2,125.00	1,651.00
534403 - MATERIALS & SUPPLIES-CLEANING	1,000.00	844.97	1,000.00	0.00	1,000.00	0.00	0.00	0.00
545502 - COMMUNICATIONS-PUBLIC REPORTS	1,000.00	724.56	1,250.00	700.24	1,250.00	828.86	1,250.00	985.00
545504 - COMMUNICATIONS-POSTAGE	41,000.00	47,055.83	35,000.00	35,603.45	41,000.00	16,649.60	43,000.00	12,119.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	4,237.00	1,966.21	3,900.00	2,191.26	2,820.00	1,793.24	3,380.00	2,309.72
578804 - MNTNCE/REP-REFUSE REMOVAL	2,550.00	1,759.29	1,859.00	1,858.56	2,000.00	1,981.29	1,100.00	1,055.64
578805 - EXTRAORDIANRY ITEMS	0.00	0.00	0.00	0.00	0.00	43,353.45	0.00	23,600.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	23,900.00	0.00	54,748.78
589901 - RENTALS-ANNUAL RENTALS/LEASE	21,598.00	21,176.44	21,391.00	21,193.44	21,391.00	21,400.45	21,391.00	17,380.27
590011 - UTILITIES-HEAT	15,700.00	15,810.34	14,660.00	19,708.26	32,000.00	17,060.59	20,500.00	15,020.34
590012 - UTILITES-ELECTRICITY	64,000.00	53,817.72	61,000.00	46,495.27	71,500.00	61,899.16	66,000.00	78,535.96
590013 - UTILITIES-WATER	2,700.00	2,861.38	3,300.00	2,104.83	3,300.00	2,201.41	2,400.00	1,625.60
590014 - UTILITIES-TELEPHONE	14,123.00	9,820.75	13,796.00	10,780.96	12,000.00	11,026.97	14,120.00	9,970.41
01013800 - TOWN HALL Total	1,611,150.00	1,455,035.55	1,772,163.00	1,679,208.55	2,137,041.00	1,906,071.73	2,483,162.00	1,278,476.80



Rina Bakalar, Economic and Community Development Director

The Planning & Zoning Department consists of four employees who provide staff support to two land use boards; the Planning & Zoning Commission and the Zoning Board of Appeals. Staff acts as the liaison between the land use boards and the public, including developers and land use attorneys. They are responsible for meeting local and state regulations for handling applications to the Land Use Commissions and providing due notice and summary of public hearings. The Town Planner provides professional insights as to the merits of special permit and variance applications, as requested by the Commissions. Under the direction of the Planning & Zoning Commission, the Director and Town Planner also undertake special planning study assignments and regulatory rewrites, occasionally with assistance from a third-party consultant. The Director and Town Planner oversee the efforts of the Zoning Enforcement Officer, who pursues blight and zoning infractions. Both the Town Planner and the ZEO review several hundred building permit applications each year through the lens of the local zoning code, for both residential and commercial construction projects.

**PLANNING & ZONING COMMISSION
COMMISSIONERS**

Frederick Garrity, Jr., Chairman		Karen DelVecchio
Tony Silber , Vice Chairman		Brandon Cousins
Rich Deeken Sr., Secretary		Alissa Hall (Alternate)
Matthew Kuroghlian (Alternate)		Rich Kroll (Alternate)

The Planning & Zoning Commission consists of five elected members and three alternates appointed by the Town Council. It is the function of the Commission to enact and amend the zoning regulations, to control and direct the most appropriate use and development of land throughout the Town, and to adopt and amend a Plan of Development, which sets the policies, goals and standards for the physical and economic development of the Town.

**ZONING BOARD OF APPEALS
COMMISSIONERS**

Rob Saunders, Chairman	Matthew Reale	Joseph Rescsanski (alternate)
Steven Elbaum, Vice Chairman	Richard Mayo	(Alternate)
Kim DiCorpo, Secretary		(Alternate)

The Zoning Board of Appeals consists of five elected members and three appointed alternates. The Board hears appeals of actions taken by its agent, the Zoning Enforcement Officer. The ZBA also acts on applications for variances to the existing regulations as amended and adopted by the Planning & Zoning Commission. Furthermore, all gas service and automotive service locations must receive location approval from the ZBA before obtaining a state operating license for that location.

Trumbull is a member of the Metropolitan Regional Council (METROCOG) established in 1960. It is the regional planning body composed of representatives from the Towns of Bridgeport, Easton, Fairfield, Stratford, Monroe and Trumbull. Trumbull has been part of the METROCOG since the agency’s inception.

**Successes & Accomplishments
2024/2025**

•	Finalized new Plan of conservation and Development May 2025 deadline
•	Continued to Support Mall Study
•	Assisted in Long Hill Green Municipal Development Phases.
•	Look into a multi modal transportation and sidewalk Master Plan after POCD
•	Continue to digitize previous PZ files
•	Continue to update zoning regulations to a final product
•	Review Moratorium on Apartments
•	Support Fair Rent Commission
•	ADA compliance officer Training ongoing
•	Continue to provide concierge-level service to Public
•	Land use Training For commissioners required by state
•	Update Zoning Map
•	Add shed permits to permitting software

**Goals & Objectives
2025/2026**

•	Assists in finalizing Mall Area Study phase 2
•	Continue to Assist in Long Hill Green Municipal Development Phases.
•	Look into a multi modal transportation and sidewalk Master Plan after POCD
•	Continue to update zoning regulations
•	Continue to review Moratorium on Apartments
•	Continue to Support Fair Rent Commission
•	ADA compliance officer Training ongoing
•	Land use Training For commissioners required by state
•	Add shed permits to permitting software
•	Review All cell tower upgrades and installations in town and abutting areas
•	Continue to provide concierge-level service to Public
•	Continue to work with Demolition Review Committee regarding relevant properties

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01014200 PLANNING AND ZONING								
01014200	501101	FULL TIME/	291,421.00	291,875.00	311,488.00	311,488.00	311,488.00	311,488.00
Non union salary rates increased by 2.75%. MATHAS salary rates increased by 2.75% per contract. Administrative Support position is split 50% Economic Development/50% P&Z								
01014200	501105	OVERTIME	6,990.00	11,000.00	11,000.00	7,500.00	7,500.00	7,500.00
Overtime required for P&Z, and ZBA and subcommittee meetings Planning and Zoning meeting times still average between 2-4 hours also POC and Mall night meetings FS: Reduction based on historical use. All non employee meeting clerks will be paid at \$100 per meeting. Employees will be paid their hourly rate or \$100 per meeting, whichever is greater								
01014200	501888	UNIFORMALL	700.00	500.00	700.00	700.00	700.00	700.00
\$150 - MATE contract uniform allowance for identification during site inspections \$550 - Other uniform allowance \$700 - Total								
01014200	522201	SVS-CLRC	180.00	.00	.00	.00	.00	.00
01014200	522202	SVS-PROF	3,999.00	42,000.00	2,000.00	2,000.00	2,000.00	2,000.00
\$ 2,000 - Blight Cleanup Zoning Regulation revision done in house -Cost of legal staying the same as blight/zoning infractions have stayed consistent with 3 properties going through the legal violation process. Blight/zoning we have initiated fines up to \$78,000 this calendar year (not including permit application fees.)								
01014200	522205	PROG EXP	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00
\$10,979 - MetroCOG annual fee								

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01014200 534401	OFFICE SUP	1,700.00	2,000.00	2,300.00	2,300.00	2,300.00	2,300.00
	Map Printer ink cartridges and paper as well as usual office supplies and scanning wand, more meetings more supplies needed, need to organize filing closet in the back						
01014200 534402	PROGSUPPL	2,100.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
	\$ 300 Equipment needed for blight/zoning enforcement field work						
	\$2,500 Anti-blight hoarding situation expenses (includes relocation, waste disposal, and other possible fees that will be charged back to violators)						
	\$2,800 Total						
01014200 545501	LEGAL NOTI	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	Plan of Development and Zoning Regs modifications require legal notification. Applications and hearings also require notifications. With numerous projects special meetings may be required which will need public notice.						
	The Planning and zoning commission voted again to keep their 1 meeting a month						
01014200 556601	PRF DV-SEM	2,000.00	2,500.00	2,500.00	1,000.00	1,000.00	1,000.00
	\$ 500 - Training & Education events relevant to planning, Zoning & Blight enforcement, land use law, or administrative skills						
	\$1,500 - To allow Zoning Enforcement Officer to get Connecticut Association of Zoning Enforcement Officers CAZEO Certified Spring 2025						
	\$ 500 - ADA compliance seminar						
	\$2,500 - Total						
	FS: Reduction based on historical use. Eliminate \$1,500 for CAZEO Cert held Spring 2025.						
01014200 556602	PRF DV-PRF	2,570.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
	\$ 550 - APA and ASLA Membership for Town Planner,						
	\$ 250 - CAZEO Membership for Zoning Officer and Town Planner						
	\$ 250 - CAZEO membership for Zoning Administrators						
	\$ 1,050 - Total						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01014200	556604	PRF DV-PUB	150.00	150.00	150.00	150.00	150.00	150.00
		Planning and Zoning related text and data						
01014200	581888	CAP OUTLAY	.00	.00	25,000.00	.00	.00	.00
		Town vehicle Early 2000 Chevy Blazer numerous issues. Needs vehicle for inspections, illegal sign removal and Blight and zoning complaints. recently needed to replace rusted out undercarriage and frame, check engine lights on.						
		FS: 2 vehicles will be purchased with ARPA funds and replace other vehicles. One of the replacement vehicle will be transferred to P&Z dept.						
TOTAL PLANNING AND ZONING			352,789.00	394,854.00	399,967.00	369,967.00	369,967.00	369,967.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01014200	501101	ADMINISTRATIVE SUPPORT III	MT	1.00	1820	36.51	66,454	68,282	68,282	68,282	68,282
01014200	501101	ZONING ENFORCEMENT OFFICER	MT	1.00	2080	45.93	95,536	98,164	98,164	98,164	98,164
01014200	501101	LAND USE PLANNER	MATH	1.00	2080	52.44	109,065	112,064	112,064	112,064	112,064
01014200	501101	ADMINISTRATIVE SUPPORT III	MT	0.50	1820	33.44	30,433	32,978	32,978	32,978	32,978
							<u>301,488</u>	<u>311,488</u>	<u>311,488</u>	<u>311,488</u>	<u>311,488</u>

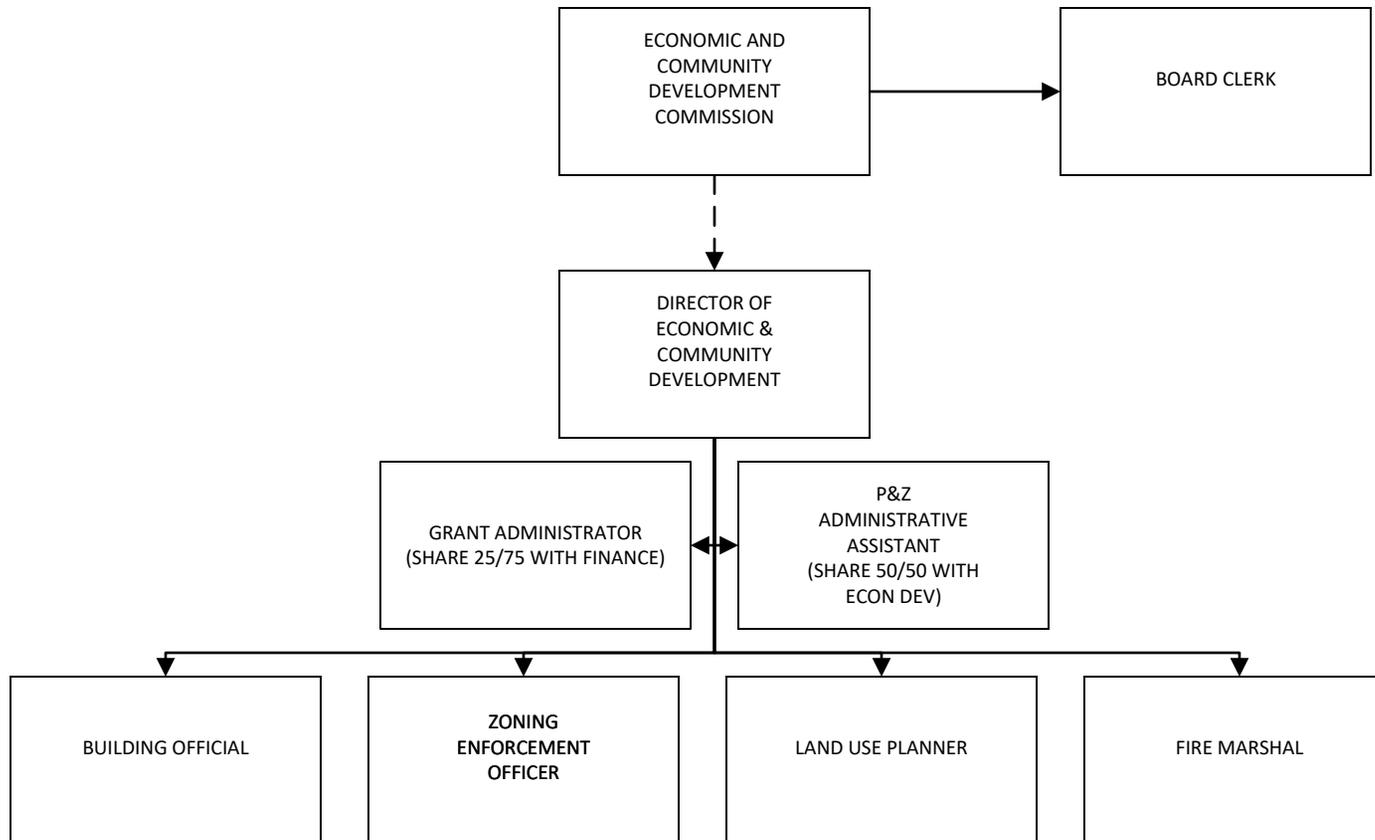
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01014200 - PLANNING AND ZONING											
501101 - SALARIES-FY/PERMANENT	245,655	211,590	291,420	290,629	291,875	311,488	311,488	311,488	6.7%	6.7%	6.7%
501103 - SALARIES-SEASONAL/TEMP	14,015	10,777	-	-	-	-	-	-			
501105 - SALARIES-OVERTIME	6,857	9,627	6,990	5,784	11,000	7,500	7,500	7,500	-31.8%	-31.8%	-31.8%
501888 - UNIFORM ALLOWANCE	-	-	672	190	500	700	700	700	40.0%	40.0%	40.0%
522202 - SERVICES & FEES-PROFESSIONAL	750	17,446	1,900	26,810	42,000	2,000	2,000	2,000	-95.2%	-95.2%	-95.2%
522205 - PROGRAM EXPENSES	10,979	10,972	10,979	10,979	10,979	10,979	10,979	10,979	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	1,010	888	1,305	785	2,000	2,300	2,300	2,300	15.0%	15.0%	15.0%
534402 - PROGRAM SUPPLIES	-	175	-	-	2,800	2,800	2,800	2,800	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	28,401	28,584	23,269	18,202	30,000	30,000	30,000	30,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	889	1,308	1,036	430	2,500	1,000	1,000	1,000	-60.0%	-60.0%	-60.0%
556602 - PROFESSIONAL DEV-ASSN DUES	150	335	225	355	1,050	1,050	1,050	1,050	0.0%	0.0%	0.0%
556604 - PROFESSIONAL DEV-PUBLICATIONS	-	-	-	-	150	150	150	150	0.0%	0.0%	0.0%
01014200 - PLANNING AND ZONING Total	308,706	291,701	337,796	354,163	394,854	369,967	369,967	369,967	-6.3%	-6.3%	-6.3%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISION
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01014200 - PLANNING AND ZONING								
501101 - SALARIES-FT/PERMANENT	273,152.00	245,654.88	278,410.00	211,589.71	282,410.00	291,420.35	291,875.00	290,628.78
501103 - SALARIES-SEASONAL/TEMP	0.00	14,014.76	0.00	10,776.68	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	7,000.00	6,856.87	8,000.00	9,626.70	11,000.00	6,989.57	11,000.00	5,783.83
501888 - UNIFORM ALLOWANCE					0.00	671.81	500.00	190.37
522201 - SERVICES & FEES-CLERICAL	180.00	0.00	180.00	0.00	180.00	0.00	0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	9,000.00	750.00	9,000.00	17,445.80	9,000.00	1,900.00	2,000.00	26,809.50
522205 - PROGRAM EXPENSES	10,979.00	10,979.00	10,979.00	10,971.50	10,979.00	10,979.00	10,979.00	10,979.00
534401 - MATERIALS & SUPPLIES-OFFICE	1,000.00	1,009.92	1,000.00	888.07	1,700.00	1,305.24	2,000.00	785.42
534402 - PROGRAM SUPPLIES	2,800.00	0.00	2,800.00	175.17	2,800.00	0.00	2,800.00	0.00
545501 - COMMUNICATIONS-LEGAL NOTICES	25,000.00	28,401.20	30,000.00	28,584.09	30,000.00	23,269.26	30,000.00	18,201.50
556601 - PROFESSIONAL DEV-SEM/CONF	2,860.00	889.00	2,860.00	1,307.85	2,000.00	1,035.71	2,500.00	430.00
556602 - PROFESSIONAL DEV-ASSN DUES	550.00	150.00	550.00	335.00	2,570.00	225.00	1,050.00	355.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	150.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00
01014200 - PLANNING AND ZONING Total	332,671.00	308,705.63	343,929.00	291,700.57	352,789.00	337,795.94	354,854.00	354,163.40

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Rina Bakalar, Director

The Economic and Community Development Department is charged with managing the economic and community development process and activities of the Town. The Economic and Community Development Director, appointed by the First Selectman, is responsible for overseeing the Economic and Community Development Department, Planning & Zoning Department, Building Department, and the Fire Marshal's Office. The Director also provides reports to the Economic and Community Development Commission, as well as other land use and regulatory agencies as directed by the First Selectman. The mission of the department is to:

- Promote any and all investment in Trumbull that is consistent with the Town's Plan of Conservation and Development;
- Improve and protect Trumbull's economic well-being;
- Create economic opportunity and convenience for residents;
- Preserve the Town's excellent quality of life;
- Facilitate new Grand List growth each year.

The activities of the Office include:

- Assisting Trumbull businesses and entrepreneurs.
- Facilitating the relocation of out-of-town businesses to Trumbull.
- Facilitating development activities.
- Promoting community programs, projects, initiatives and assets that make Trumbull a desirable place to live and work.
- Seeking and managing grant funds to support Town projects.

The Economic & Community Development Commission consists of nine (9) members appointed by the First Selectman, each for a term of three (3) years. The terms of three (3) members expire each year. By Town Charter, the Commission: shall conduct research into business and industrial conditions in the Town; shall familiarize itself with the zoning laws of the Town and other communities in the state; shall consult with the Planning and Zoning Commission and such other agencies, official or otherwise, as may be concerned with the location of business and industry in the Town; shall take such action as it may deem appropriate to encourage the location of desirable business and industry in suitable areas of the Town; may advertise and prepare, print and distribute such books, maps, charts and pamphlets as in its judgment shall further its official purposes; and shall have all of the powers and duties conferred or imposed by law on development commissions.

The Commission undertakes specific project and program initiatives, while providing feedback and suggestions to the Director for implementation. Through its work, the Commission pursues four general objectives:

- Attracting and recruiting new businesses.
- Retaining and helping to expand the existing business base.
- Providing resources for entrepreneurs and start-up companies.
- Fostering a thriving community that is a desirable place to live and work.

<p style="text-align: center;">Successes & Accomplishments 2024/2025</p>	<p style="text-align: center;">Goals & Objectives 2025/2026</p>
<ul style="list-style-type: none"> Continued to build a high performing team to support the development process and a concierge level of service to businesses. Held 27 pre-development meetings for commercial projects. Conducted 33 technical assistance appointments for small businesses. 	<ul style="list-style-type: none"> Continue to build a high performing team to support the development process and a concierge level of service to businesses.
<ul style="list-style-type: none"> Supported new and existing businesses to locate, expand and succeed in Trumbull. There were 498 new business registrations and 27 new small business locations. Twenty Ribbon Cutting/Grand Opening celebrations were held. Hartford Healthcare Urgent Care, CES, Next Chapter Book Store and Café, and Wren expanded in Trumbull. 	<ul style="list-style-type: none"> Support new and existing businesses to locate, expand and succeed in Trumbull.
<ul style="list-style-type: none"> Continued and improved Trumbull Restaurant Week, Main Street Dollars, and other initiatives under the Trumbull Celebrates Local banner that support Trumbull small businesses. Raised \$10,000 in sponsorships and increased advertising and promotion for participating businesses. 	<ul style="list-style-type: none"> Attract and facilitate private investment/development projects.
<ul style="list-style-type: none"> Support homebased and cottage industry businesses. Provided 13 individual technical assistance sessions to home businesses. Made referrals to SBDC, SCORE, and other free TA services. Upgraded Business Resource Center to include resources for these businesses. 	<ul style="list-style-type: none"> Facilitate Trumbull Mall area transformation.
<ul style="list-style-type: none"> Promoted upgrades to outdated commercial and industrial zones. Liaison with Public Works, Parks, and DOT to address deficiencies. Sought grant funding for improvements. Led effort with Make-a-Wish CT to gain permits to install Trumbull’s first public art mural in the Trumbull Corporate Park. Will be installed March of 2025 on bridge wall. 	<ul style="list-style-type: none"> Complete Phase II of the Trumbull Mall Area Study.
<ul style="list-style-type: none"> Attracted and facilitated private investment/development projects including new 12,000SF Medical Office, 36,000SF Commercial Center. Facilitating one corporate expansion and one corporate location. Worked with stalled approved developments to move forward. 	<ul style="list-style-type: none"> Facilitate on-going redevelopment of Trumbull Center/Corridor.
<ul style="list-style-type: none"> Facilitated on-going redevelopment of Trumbull Center including demolition of obsolete buildings. Supported new business locations. 	<ul style="list-style-type: none"> Promote upgrades to outdated commercial and industrial zones.
<ul style="list-style-type: none"> Facilitated Trumbull Mall area transformation. Extensive work with leasing staff to bring new businesses to the mall and to help facilitate maintenance and upkeep. Supported two key business retentions at Mall- Apple Store and Macy’s. 	<ul style="list-style-type: none"> Support and facilitate improvements to Long Hill Green area.
	<ul style="list-style-type: none"> Facilitate critical infrastructure improvements necessary for commercial success and growth.
	<ul style="list-style-type: none"> Identify opportunities to expand neighborhood scale commercial developments.
	<ul style="list-style-type: none"> Support homebased and cottage industry businesses.
	<ul style="list-style-type: none"> Continue and improve Trumbull Restaurant Week, Main Street Dollars, and other initiatives under the Trumbull Celebrates Local banner that support Trumbull small businesses.
	<ul style="list-style-type: none"> Seek grant funding for town priorities and administer projects to insure proper implementation.
	<ul style="list-style-type: none"> Work with Town departments and Building Committees to advance projects and assess town needs.
	<ul style="list-style-type: none"> Support Adopt-a-Ramp program rebranding and improvements with DOT and Parks staff.
	<ul style="list-style-type: none"> Facilitate Housing Diversity prioritizing Senior and Workforce needs.
	<ul style="list-style-type: none"> Assist in coordinating the State and Federal legislative delegations in support of town goals, policy interests and grants.
	<ul style="list-style-type: none"> Participate in regional economic and workforce development projects.
	<ul style="list-style-type: none"> Collaborate to support connections between cultural arts and economic development
	<ul style="list-style-type: none"> Review cell and data tower infrastructure needs including recommendations regarding regulations associated with 5G.

ECONOMIC & COMMUNITY DEVELOPMENT DEPARTMENT

01014600

GENERAL GOVERNMENT

<ul style="list-style-type: none"> • Finalized Trumbull Mall Area Market Feasibility and Land Use Study (Phase I).
<ul style="list-style-type: none"> • Supported and facilitated improvements to Long Hill Green area. Led monthly team meetings to facilitate sidewalks, new traffic signal, green space redesign, and trail connection down Whitney Avenue.
<ul style="list-style-type: none"> • Sought grant funding and administered projects to insure proper implementation. Prepared and administered all grants for the Veterans and First Responder Center, Beardsley Force Main, Historic Documents, Community Gardens, and other on-going LOTCIP grants. Helping to correct Athletic Field Restoration grant project.
<ul style="list-style-type: none"> • Worked with Town departments and Building Committees to advance projects and assess town needs.
<ul style="list-style-type: none"> • Supported Adopt-a-Ramp program rebranding and improvements with DOT and Parks staff. Secured new sponsors for exit 48, Chestnut Tree Hill Road, and Lindeman and Reservoir Avenue.
<ul style="list-style-type: none"> • Facilitated Housing Diversity prioritizing Senior and Workforce needs. Several projects are currently in the land use process.
<ul style="list-style-type: none"> • Assisted in coordinating the State and Federal legislative delegations in support of town goals, policy interests and grants.
<ul style="list-style-type: none"> • Participated in regional economic and workforce development projects including new regional economic development website. Serve as Trumbull representative on Housatonic Community College Foundation Board, Bridgeport Public Education Fund Board, Sacred Heart University School of Business Non – Profit Center for Excellence Board, and Full Circle Youth Empowerment Board. All helping to educate our workforce.
<ul style="list-style-type: none"> • Collaborated to support connections between cultural arts and economic development. Envisioned and seeking funding to create a public art gallery at Trumbull Mall. Facilitated first public mural.
<ul style="list-style-type: none"> • Reviewed cell and data tower infrastructure needs including recommendations regarding regulations associated with 5G.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01014600 ECONOMIC DEVELOPMENT								
01014600	501101	SAL-FT/PER	169,674.00	174,777.00	202,111.00	197,236.00	197,236.00	197,236.00
			MT increase 2.75% per contract. Non union salary rates increased by 2.75% comparable to union increase. Administrative Support position is split 50% Economic Development/50% P&Z Addition of Grant Administrator position to be split 75/25 with Finance. FS: (\$4,875) Delay hiring of Grant Administrator by three months.					
01014600	501105	SAL-OVRTIM	331.00	500.00	500.00	500.00	500.00	500.00
			Minimal overtime as needed					
01014600	522201	CLERICAL F	.00	.00	180.00	200.00	200.00	200.00
			FS: All non employee meeting clerks will be paid at \$100 per meeting. Employees will be paid their hourly rate or \$100 per meeting, whichever is greater. \$200 - 2 meetings @\$100 per meeting-if non employee clerking.					
01014600	522202	SVS-PROF	39,321.00	25,500.00	25,500.00	15,500.00	15,500.00	15,500.00
			\$ 5,500 - for professional services, related to: Marketing/Design, real estate property appraisals, title searches, surveys, environmental reports, technical assistance related to potential grant applications (engineering concept plans, cost estimates, architectural renderings) - e.g. Small Town Economic Development Assistance Program (STEAP), FEMA, DEEP, LOCIP, LOTCIP, Community Connectivity, Responsible Growth, TAP or other grant opportunities. Other professional services to support development events and activities. \$20,000 - Funding for grant support contractor as needed. \$25,500 - Total FS: Reduction based on historical use. The grant support partially will be covered by new Grant administration shared with Finance.					

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01014600	501101	DIRECTOR ECONOMIC&COMM DEVELOP	CNT	1.00	2080	70.01	145,628	149,633	149,633	149,633	149,633
01014600	501101	GRANT ADMINISTRATOR (NEW)	CS	0.25	1820	42.86	-	19,500	14,625	14,625	14,625
01014600	501101	ADMINISTRATIVE SUPPORT III	MT	0.50	1820	33.44	60,866	32,978	32,978	32,978	32,978
							<u>206,494</u>	<u>202,111</u>	<u>197,236</u>	<u>197,236</u>	<u>197,236</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01014600 - ECONOMIC DEVELOPMENT											
501101 - SALARIES-FT/PERMANENT	135,741	145,036	169,673	169,329	174,777	197,236	197,236	197,236	12.9%	12.9%	12.9%
501103 - SALARIES-SEASONAL/TEMP	14,381	9,562	-	-	-	-	-	-			
501105 - SALARIES-OVERTIME	-	315	331	29	500	500	500	500	0.0%	0.0%	0.0%
522201 - SERVICES & FEES-CLERICAL	-	-	-	-	-	200	200	200			
522202 - SERVICES & FEES-PROFESSIONAL	3,150	5,134	7,279	705	25,500	15,500	15,500	15,500	-39.2%	-39.2%	-39.2%
522205 - PROGRAM EXPENSES	10,131	10,637	11,388	11,679	12,000	12,000	12,000	12,000	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	1,400	192	336	164	400	400	400	400	0.0%	0.0%	0.0%
545503 - COMMUNICATIONS-PUBLIC RELATION	617	4,992	3,345	3,159	3,800	3,800	3,800	3,800	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	378	3,078	2,584	2,977	2,600	3,000	3,000	3,000	15.4%	15.4%	15.4%
556602 - PROFESSIONAL DEV-ASSN DUES	1,870	1,925	1,800	1,925	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
01014600 - ECONOMIC DEVELOPMENT Total	167,668	180,869	196,736	189,967	221,577	234,636	234,636	234,636	5.9%	5.9%	5.9%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01014600 - ECONOMIC DEVELOPMENT								
501101 - SALARIES-FT/PERMANENT	162,240.00	135,740.76	164,715.00	145,036.24	169,326.00	169,673.35	174,777.00	169,328.66
501105 - SALARIES-OVERTIME	500.00	0.00	0.00	314.88	0.00	330.98	500.00	29.26
522202 - SERVICES & FEES-PROFESSIONAL	5,500.00	3,150.00	40,500.00	5,133.77	40,500.00	7,279.17	25,500.00	704.75
522205 - PROGRAM EXPENSES	10,000.00	10,130.87	10,000.00	10,636.69	10,900.00	11,387.56	12,000.00	11,678.57
534402 - PROGRAM SUPPLIES	400.00	1,400.30	1,300.00	191.78	400.00	336.08	400.00	164.10
545503 - COMMUNICATIONS-PUBLIC RELATION	3,800.00	617.20	3,800.00	4,991.75	3,800.00	3,344.55	3,800.00	3,159.06
556601 - PROFESSIONAL DEV-SEM/CONF	2,200.00	378.24	2,200.00	3,077.53	2,200.00	2,583.88	2,600.00	2,977.10
556602 - PROFESSIONAL DEV-ASSN DUES	2,000.00	1,870.00	2,000.00	1,925.00	2,000.00	1,800.00	2,000.00	1,925.00
01014600 - ECONOMIC DEVELOPMENT Total	186,820.00	167,668.11	224,695.00	180,869.46	229,126.00	196,735.57	221,577.00	189,966.50

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Richard Girouard, Chairperson

The Inlands Wetlands & Watercourse Commission (IWWC) is composed of seven regular members and three alternate members appointed by the First Selectman with the approval of the Town Council.

The inland wetlands and watercourses of the State of Connecticut are an indispensable and irreplaceable fragile natural resource. The wetlands and watercourses are an interrelated web of nature essential to an adequate supply of surface and underground water; to hydrological stability and control of flooding and erosion; to the recharging and purification of groundwater; and to the existence of many forms of animal, aquatic and plant life.

Many inland wetlands and watercourses have been destroyed, or are in danger of destruction, because of unregulated use by reason of the deposition, filling or removal of material, the diversion or obstruction of water flow, the erection of structures and other uses all of which have despoiled, polluted and eliminated wetlands and other watercourses. Such unregulated activity has had, and will continue to have, a significant adverse impact on the environment and ecology of the State of Connecticut.

The preservation and protection of the wetlands and watercourses is essential to the health, welfare and safety of the citizens of the State.

As a regulatory agency, the commission evaluates proposals to develop areas permit requests affecting designated wetlands, wetland setbacks, watercourse, and flood plain zones. Public hearings are conducted on those proposals deemed to be “significant activities.” The commission conducts a field investigation of all properties in question for the purpose of a first-hand observation of the existing wetlands and/or watercourses.

Successes & Accomplishments
2024/2025

- | | |
|---|---|
| • | Assisted and reviewed IWWC applications |
| • | Investigated violations & complaints |

Goals & Objectives
2025/2026

- | | |
|---|---|
| • | Continue to assist and review IWWC applications |
| • | Continue to investigate violations & complaints |
| • | Update IWWC regulations |

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01014800 INLAND WETLANDS COMMISSION							
01014800	522201 CLERICAL F	1,250.00	1,250.00	3,250.00	2,000.00	2,000.00	2,000.00
	Contract overtime for the Clerk and also for any potential court transcripts as needed.						
	FS: All non employee meeting clerks will be paid at \$100 per meeting. Employees will be paid their hourly rate or \$100 per meeting, whichever is greater. Reduction based on usage.						
01014800	534401 MTLN-OFFCE	494.00	600.00	600.00	600.00	600.00	600.00
	General Office and filing supplies. Also included are costs for purchasing Wetland and Conservation demarcation markers required as part of the IWWC approvals. The markers will be purchased by the applicants.						
01014800	534402 PROGRAM SU	100.00	100.00	100.00	100.00	100.00	100.00
	Supplies for Commissioners and staff to ensure proper function of IWWC meetings.						
01014800	545501 LEGAL NOTI	5,651.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
	Projected costs for publishing legal notices and decisions made by the Commission. Application fees are submitted into the General Fund.						
01014800	556601 SEMINARS/C	150.00	1,000.00	1,000.00	500.00	500.00	500.00
	CT DEEP provides a course for new Commissioners (2 ea * \$100.00). CT DEEP - Workshops for various Land Use Legal and Process seminars CT DEEP - Green Infrastructure Seminar CT DEEP - FloodPlain manager's seminar Other misc. seminars throughout year for legal and administrative commission updates.						
	FS: Reduction based on historical use.						
01014800	556602 PRF DV-PRF	1,605.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
	Southwest Conservation District - Municiple Contribution - Support of Natural resource conservation efforts and Technical assistance to municipal agents						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01014800 556604	PUBLICATIO	175.00	175.00	175.00	175.00	175.00	175.00
Publications regarding Inland wetland issues.							
TOTAL INLAND WETLANDS COMMIS		9,425.00	9,525.00	11,525.00	9,775.00	9,775.00	9,775.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01014800 - INLAND WETLANDS COMMISSION											
522201 - SERVICES & FEES-CLERICAL	148	(9)	-	3,963	1,250	2,000	2,000	2,000	60.0%	60.0%	60.0%
534401 - MATERIALS & SUPPLIES-OFFICE	246	266	461	339	600	600	600	600	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	-	-	-	-	100	100	100	100	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	4,801	7,067	5,651	3,861	4,800	4,800	4,800	4,800	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	350	205	150	240	1,000	500	500	500	-50.0%	-50.0%	-50.0%
556602 - PROFESSIONAL DEV-ASSN DUES	-	1,500	1,605	1,500	1,600	1,600	1,600	1,600	0.0%	0.0%	0.0%
556604 - PROFESSIONAL DEV-PUBLICATIONS	-	-	-	-	175	175	175	175	0.0%	0.0%	0.0%
01014800 - INLAND WETLANDS COMMISSION Total	5,544	9,029	7,867	9,903	9,525	9,775	9,775	9,775	2.6%	2.6%	2.6%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01014800 - INLAND WETLANDS COMMISSION								
522201 - SERVICES & FEES-CLERICAL	1,250.00	148.20	1,250.00	(8.66)	1,250.00	0.00	1,250.00	3,962.50
534401 - MATERIALS & SUPPLIES-OFFICE	600.00	245.51	600.00	265.77	600.00	460.56	600.00	339.35
545501 - COMMUNICATIONS-LEGAL NOTICES	4,800.00	4,800.50	4,800.00	7,066.50	4,800.00	5,650.94	4,800.00	3,860.65
556601 - PROFESSIONAL DEV-SEM/CONF	1,000.00	350.00	1,000.00	205.00	1,000.00	150.00	1,000.00	240.00
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	1,500.00	1,500.00	1,500.00	1,605.00	1,600.00	1,500.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	175.00	0.00	175.00	0.00	175.00	0.00	175.00	0.00
01014800 - INLAND WETLANDS COMMISSION Total	7,925.00	5,544.21	9,425.00	9,028.61	9,425.00	7,866.50	9,525.00	9,902.50

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Tim Coughlin , John Massari Interim Co-Chairperson

The Conservation Commission consists of seven (7) members appointed by the First Selectman. The Commission has the power and duties prescribed for Conservation Commissions in the Connecticut General Statutes. The Conservation Commission is a science-based advisory commission that oversees the protection and supervision of natural resources in Trumbull. It acts in an advisory capacity to the town's regulatory land use boards, as well as makes recommendations regarding open-space, watershed plans, and natural resource preservation.

Board Members
Edward Greenwood
John Massari
Sara Laden
Kate Giannelli
Tim Coughlin
Dean Lindsey
Mark Schroeder

**Successes & Accomplishments
2024/2025**

•	Launch year 2 of 1000 Trees for Trumbull
•	Engage in NEW POCD with consultant
•	Continue to advise on IWWC and P&Z applications
•	Achieve Tree City Designation for 2024
•	Work on Twin Brooks Arbor Day Celebration and New Sign Installation
*	Advise and support Long Hill Green design and plantings
*	Update Conservation Commission website
*	Distribution of Brochures, Lake Communities and Library
*	Work with and advise Community Groups
*	Attend annual CACIWC Conference
*	Engage with CT DEEP on related items and projects
*	Support Pollinator Pathway , Fall Native Plant Sale

**Goals & Objectives
2025/2026**

•	Launch year 3 of 1000 Trees for Trumbull
•	Work with consultant on New POCD
•	Continue to advise on IWWC and P&Z applications
•	Continue Tree City designation 2025
•	Work with Parks Department on related projects
*	Work with , advise and support Community groups
*	Attend annual CACIWC Conference
*	Engage with CT DEEP on related items and projects

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01015400 CONSERVATION COMMISSION								
01015400	522201	SVS-CLRC	600.00	600.00	600.00	1,000.00	1,000.00	1,000.00
		10 MEETINGS @ \$100 EACH						
01015400	522205	PROG EXP	12,000.00	12,000.00	14,000.00	14,000.00	14,000.00	14,000.00
		Ongoing Townwide tree planting program.						
01015400	545503	COM-PUB RL	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00
		Outreach program to waterside residents to guide them on clean water tree planting.						
01015400	556601	PRF DV-SEM	210.00	210.00	210.00	210.00	210.00	210.00
		4 new members fund for 2 members @ \$105 each to attend seminar.						
01015400	556602	PRF DUES	250.00	250.00	250.00	250.00	250.00	250.00
		Dues						
		\$175 -CT Land Council dues						
		75 -CT Inland and Wetland Council dues						
		\$250 - TOTAL						
TOTAL CONSERVATION COMMISSIO			16,060.00	16,060.00	16,060.00	16,460.00	16,460.00	16,460.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01015400 - CONSERVATION COMMISSION											
522201 - SERVICES & FEES-CLERICAL	540	300	420	540	600	1,000	1,000	1,000	66.7%	66.7%	66.7%
522202 - SERVICES & FEES-PROFESSIONAL	-	500	-	-	-	-	-	-			
522205 - PROGRAM EXPENSES	-	11,993	9,689	1,905	12,000	14,000	14,000	14,000	16.7%	16.7%	16.7%
545503 - COMMUNICATIONS-PUBLIC RELATION	345	2,530	1,500	1,995	3,000	1,000	1,000	1,000	-66.7%	-66.7%	-66.7%
556601 - PROFESSIONAL DEV-SEM/CONF	115	80	-	-	210	210	210	210	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	-	153	-	-	250	250	250	250	0.0%	0.0%	0.0%
01015400 - CONSERVATION COMMISSION Total	1,000	15,556	11,609	4,440	16,060	16,460	16,460	16,460	2.5%	2.5%	2.5%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01015400 - CONSERVATION COMMISSION								
522201 - SERVICES & FEES-CLERICAL	600.00	540.00	600.00	300.00	600.00	420.00	600.00	540.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00
522205 - PROGRAM EXPENSES	0.00	0.00	12,000.00	11,993.00	12,000.00	9,689.00	12,000.00	1,905.00
545503 - COMMUNICATIONS-PUBLIC RELATION	325.00	345.00	3,000.00	2,530.00	3,000.00	1,500.00	3,000.00	1,995.00
556601 - PROFESSIONAL DEV-SEM/CONF	210.00	115.00	210.00	80.00	210.00	0.00	210.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	250.00	0.00	250.00	153.00	250.00	0.00	250.00	0.00
01015400 - CONSERVATION COMMISSION Total	1,385.00	1,000.00	16,060.00	15,556.00	16,060.00	11,609.00	16,060.00	4,440.00

TRANSIT DISTRICT

01015800

GENERAL GOVERNMENT

The Greater Bridgeport Transit District comprises Bridgeport, Fairfield, Stratford and Trumbull. Commissioners appointed by their respective legislative bodies represent each of the four communities. The distribution of representation on the ten members governing and policymaking board is Bridgeport, 4 members; and Stratford, Fairfield, and Trumbull, 2 members each.

The same distribution formula is used regarding the financial contributions of the four communities; Bridgeport, and Stratford, Fairfield, and Trumbull.

The primary purpose of the Transit district is to develop and maintain a modern, efficient, and adequate transit system within and between the four participating communities.

Transit facilities are made available to all segments of the community including the elderly and handicapped.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

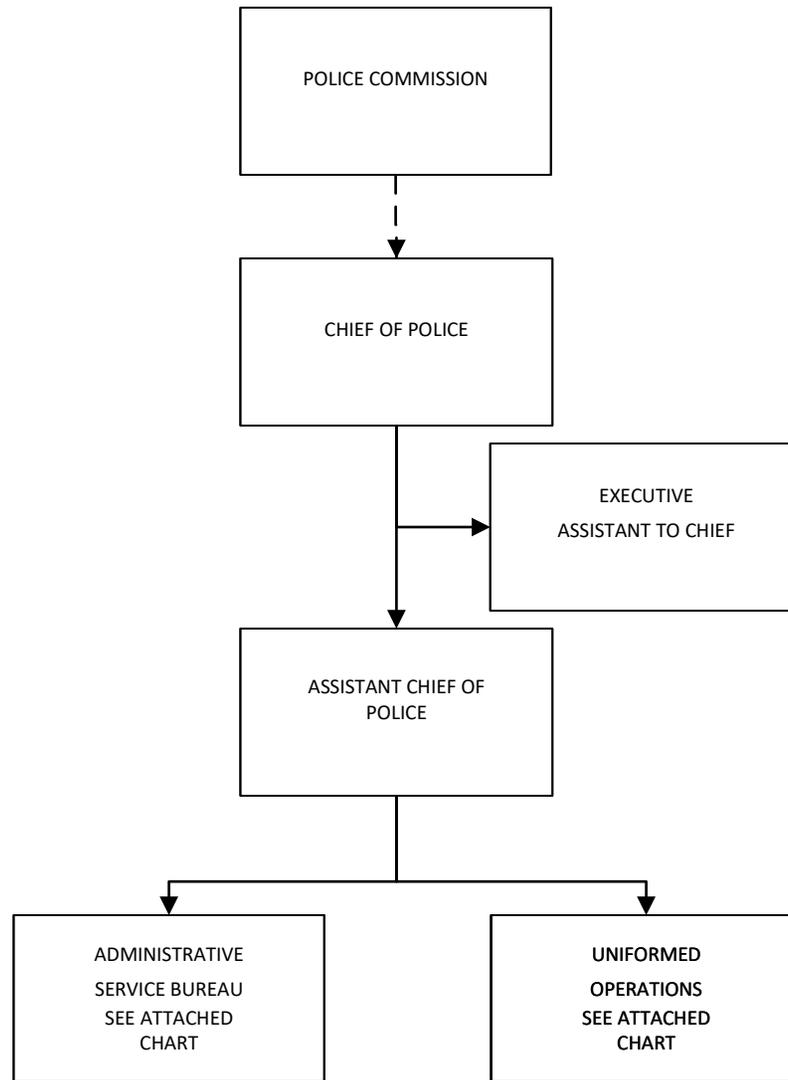
GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01015800 TRANSIT DISTRICT						
01015800 522205 PROGRAM EX	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00
Greater Bridgeport Transit supportive contribution to fund unsubsidized programs.						
TOTAL TRANSIT DISTRICT	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00
TOTAL GENERAL GOVERNMENT	28,702,055.00	30,342,626.00	30,914,798.00	29,780,624.00	29,713,592.00	29,754,342.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

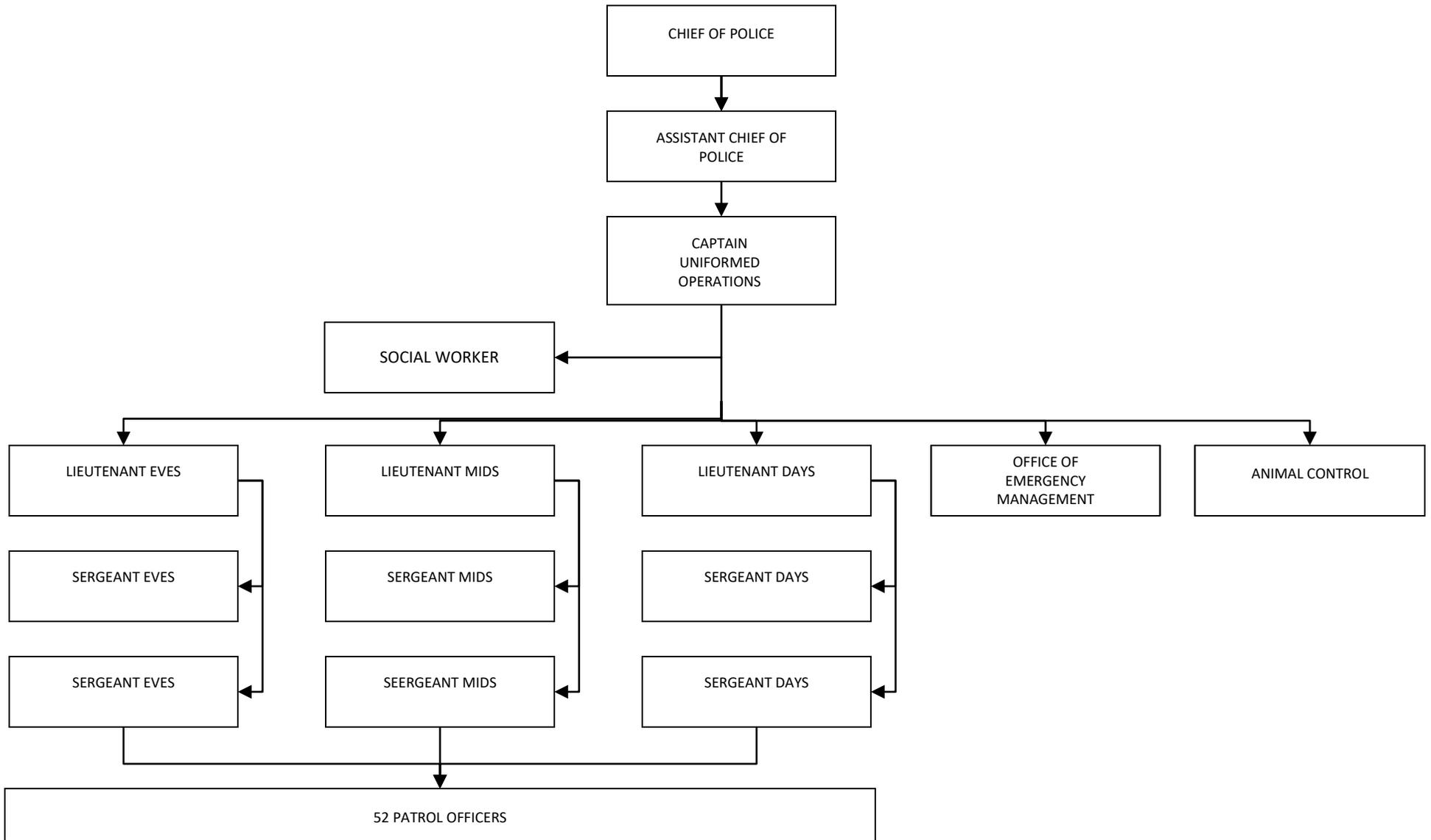
	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01015800 - TRANSIT DISTRICT											
522205 - PROGRAM EXPENSES	44,084	44,084	44,084	44,084	44,084	44,084	44,084	44,084	0.0%	0.0%	0.0%
01015800 - TRANSIT DISTRICT Total	44,084	44,084	44,084	44,084	44,084	44,084	44,084	44,084	0.0%	0.0%	0.0%

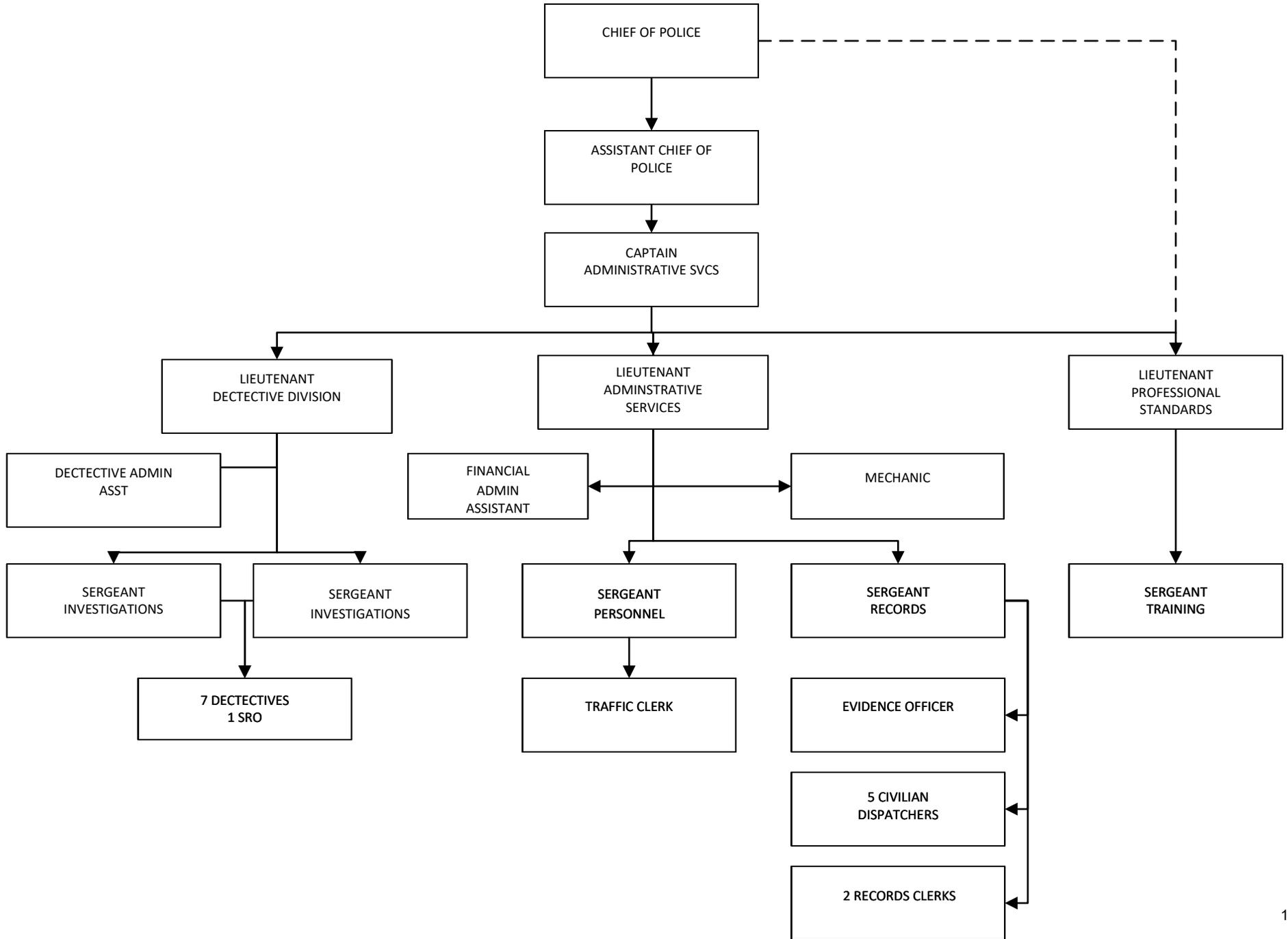
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01015800 - TRANSIT DISTRICT								
522205 - PROGRAM EXPENSES	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00
01015800 - TRANSIT DISTRICT Total	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00



UNIFORMED OPERATIONS





Michael Lombardo, Chief of Police

The Trumbull Police Department was created in 1941. The Board of Police Commissioners, which consists of five members, oversees the Department. The Chief of Police, by statute, is the chief law enforcement official of the Town. He manages the Department to preserve the peace and public order of the Town through the investigation of crimes, education, and the enforcement of laws and ordinances. Currently the Department is **authorized** to have eighty-two sworn police officers and 13 full-time civilian employees. However, the current number of sworn personnel is 73.

The mission of the Trumbull Police Department is to provide professional, knowledgeable, and thorough law enforcement services to ensure the safety and well-being of all people, with constant responsiveness to the diverse needs of the individual and community. Officers work in partnership with citizens to achieve a spirit of cooperation and mutual respect for all members of the community. The Trumbull Police Department embraces a foundation of integrity and a code of ethics to provide the highest level of police services.

- The Trumbull Police Department remains the **only** Town agency which is staffed with on-duty field personnel 24 hours a day, 365 days a year.
- The 911 Dispatch Communications Center is located within the Police Department and delivers dispatch services to all Town emergency service departments. It is staffed with one civilian and one police officer 24 hours a day. The Dispatch Center managed more than 12,500 911 calls during calendar year 2024, for a variety of matters.
- Police officers respond to and investigate a variety of emergencies, public service calls, and police-related matters. Requiring a minimum level of patrol officers in the field at any given time is important for quick emergency response, hence reducing further escalation, preventing crimes and apprehending suspects. Prisoners are housed within the Trumbull Police Department until they are released on bond or appear before a judge for arraignment. Trumbull police officers responded to just under 21,000 calls in 2024.
- Trumbull's police officers responded to more than 1500 medical calls in 2024. They are medically trained to administer NARCAN to patients who may have overdosed and in the use of automated external defibrillators (AEDs) for patients suffering cardiac arrest.
- The Patrol Division of any police agency is the largest division. The Patrol Division supplies prompt police services and crime deterrence by their mere presence in marked police vehicles wearing uniforms. The Department's specialized divisions include the Detective Bureau, the Traffic and Accident Investigation Unit, the Records Division, and the Training Division. Special Detail Assignments, Scheduling, the Dive Rescue Team, the K-9 Unit, the Emergency Response Team, the Bicycle Patrol, and the Police Cadet Program are also integral to the services the Department provides. Two School Resource Officers are assigned to the school district.
- Community policing is the cornerstone of the Department. Trumbull Police continually strive to improve community policing services, creating trust between citizens and police officers. Officers perform "walk and talk" details in retail centers, the Trumbull Marriott, and routinely within public and private schools. When staffing permits, police officers on bicycles are used to meet with more residents in areas such as the Pequonnock River Valley

and the Rails to Trails, which are difficult to patrol. The Department continues to host “coffee with a cop” events at a variety of public locations throughout Town.

- The Department is a part of several different regional teams. The Emergency Response Team, a federal task force, the Regional Auto Theft Task Force, a traffic unit and the SCUBA team are some examples of regionalization. Regionalizing is a force multiplier to the Town’s local resources in times of need.
- The Office of Emergency Management and Animal Control are also under the authority of the Police Department. Fire Marshal Megan Murphy is the Director of Emergency Management, and retired Westport Fire Chief Andrew Kingsbury is the Deputy Director of Emergency Management. Lynn DellaBianca is the Animal Control Officer.
- The Office of Emergency Management adopted, trained, and now deploys a Citizen Emergency Response Team (CERT), staffed with volunteers from Trumbull. The Team is utilized on Trumbull Day and The Festival of Hope and will be deployed at times of disaster to assist in ensuring the safety of neighbors and residents.

Successes & Accomplishments
2024/2025

•	Remained within Department’s allotted budget
•	Recruited police officers from a diverse cultural background
•	Restored a second School Resource Officer to the school district
•	Made efficient use of current staffing levels to provide essential policing services
•	Promoted several police officers to provide leadership and mentorship
•	Parking lot improved with security measures

Goals & Objectives
2025/2026

•	Remain vigilant in controlling spending and strive to remain within budget
•	Continue to recruit well-qualified and diverse police officers to increase our staffing levels
•	Maintain present vehicle fleet so that officers can respond quickly to calls for service
•	Continue working towards Tier Two level of accreditation to improve professional standards (future requirement of law)
•	Continue to enhance community policing programs

Michael Lombardo, Chief of Police

Activity Indicators*	2019	2020	2021	2022	2023	2024
Alarms (burglary, fire, commercial and residential alarms)	2,164	1,692	1,705	1,481	1,499	1364
Assaults	69	37	27	28	45	37
Assist Residents	159	133	145	69	77	60
Breach of Peace (Includes Disorderly Conduct)	44	25	44	26	59	32
Burglary (Includes commercial, business and residential)	46	40	48	40	21	33
Domestic Violence	212	235	197	275	278	312
Drug Possession (All possessions, sales, manufacture etc.)	125	18	14	9	26	30
Larceny	653	387	420	559	366	713
Larceny from Motor Vehicles	127	319	173	172	137	148
Medical Calls	2,261	1,749	1,739	1,579	1,538	1553
Missing Person	66	36	38	41	40	50
Motor Vehicle Stops	2,580	987	1,045	1,831	2,191	2337
Motor Vehicle Accidents	1,094	753	1,019	1,017	986	992
Motor Vehicle Theft (Includes recovered stolen vehicles)	20	54	65	89	57	45
Murder	-	-	-	-	-	-
Noise Complaint	127	202	148	178	152	161
Robbery	14	2	10	9	6	14
Sexual Assault	20	10	17	11	22	13
911 Calls	10,287	10,124	11,034	12,405	12,572	12579
Total Calls	20,886	18,131	18,667	21,262	21,652	20473

* Above is a partial list of call types.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
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02 PUBLIC SAFETY

01022000 POLICE

01022000 501101	FULL TIME/	7,657,754.00	8,118,110.00	8,624,860.00	8,302,461.00	8,302,461.00	8,302,461.00
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\$7,724,798 = Full Time Officers = 82,
 \$ 869,062 = Civilian Personnel 13, with 2.75% raise per related contracts
 \$ 31,000 =Hiring Incentive for five (5) current officers

Vacant Officer Positions (8) - Budgeted for 3 for full year and 5 at 6 months for time required to hire. (\$67,399/\$33,695 per officer respectively)

PD Contract expires 06/30/25. Any potential increase held in Contingency. Only Step increases at current rate are included in the budget. MT Contract increase is 2.75% per contract.

FS: Reduce (\$69,685) for differential related to turnover.

Reduce Hiring to 1/4 year based on historical time for recruitment/onboarding \$(252,714).

01022000 501102	PART TIME/	102,303.00	63,595.00	67,160.00	67,160.00	67,160.00	67,160.00
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Includes 7 Existing Crossing Guards: 48,076
 7 x 17.17/hr x 10 hours per wk x 40 weeks

Part-Time Assistant for Admin Services: 19,084
 \$18.82/hr x 19.5 hrs per wk x 52 weeks

Budget request includes a 5% increase to hourly rate. Crossing Guards have historically required increases during the year as their rate consistently falls below the State minimum wage rate when a new rate becomes effective.

01022000 501104	RELIEF/VAC	48,235.00	69,557.00	73,035.00	73,035.00	73,035.00	73,035.00
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Covers the three (3) part-time & two (2) per diem dispatchers that work weekend hours on all three shifts for full time dispatchers' on days off. This prevents the need for a second police officer to fill the dispatch position.
 Part Time Dispatchers 3 @ \$25.08/hr. x 16 hrs. x 52 weeks.
 \$62,600

Per Diem Dispatchers 2 @ \$25.08 x 8/hrs. x 26 weeks
 \$10,434

Budget request represents a 5% salary increase.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01022000	501105	OVERTIME	1,310,606.00	1,250,000.00	1,400,000.00	1,300,000.00	1,250,000.00	1,250,000.00
<p>The overtime account covers the cost of maintaining minimum staffing requirements of contract, as well as providing personnel for all emergencies which exceed the ability of on-duty staff. Also allows coverage for those officers on vacation days, comp time and sick/injured time, and detectives needed for investigation of serious crimes after regular work hours.</p> <p>BOF: Reduce (\$50,000) based on historical activity.</p>								
01022000	501106	LONGEVITY	18,025.00	19,925.00	19,725.00	19,725.00	19,725.00	19,725.00
<p>Covers the contractual obligations for all full-time employees. \$14,800 = 37 Officers (15+ years) x 400 \$ 4,500 = 15 Officers (10 to 14 years) x 300 \$ 425 = 1 Civilian x 425 \$19,725 = Total</p>								
01022000	501109	COLLEGE IN	23,200.00	23,200.00	23,100.00	23,100.00	23,100.00	23,100.00
<p>Benefit provided by contract for specified college credits. \$19,200 = 24 Officers x 800 \$ 800 = 2 Officers x 400 \$ 2,700 = 9 Officers x 300 \$ 400 = 2 Officers x 200 \$23,100 = Total</p>								
01022000	501112	SHIFTDIFF	59,650.00	60,560.00	60,560.00	60,560.00	60,560.00	60,560.00
<p>Benefit provided for officers by contract for shift work. Evening shift officers x 1% Midnight shift officers x 2.25% Detectives: 6 x 575 Civ F/T Dispatchers: 2 x 1.00/hr. K9 officers stipend: 15/day off</p>								
01022000	501113	HOLIDAY	387,790.00	405,000.00	429,338.00	386,000.00	386,000.00	386,000.00
<p>Provides holiday pay for all officers. Contract provision includes 13 holidays & additional holiday (Juneteenth paid in FY24/25) est. \$30,667 each.</p> <p>FS: Reduction based on staffing vacancies.</p>								

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01022000	501114	TRAINING	258,000.00	190,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<p>Provides training pay for officers to meet minimum requirements for POST certifications, including: Emerg Medical Responder, AED for First Responders, semiannual firearms and all other in-service programs. Police Recruits in the academy are attending 10 hrs days which incurs training overtime, est. \$12,000 each.</p>								
01022000	501887	POLICE UNI	20,000.00	20,500.00	20,500.00	15,000.00	15,000.00	15,000.00
<p>Cleaning provided for all officers per contract. Amount based on previous usage. FS: Reduction based on historical use.</p>								
01022000	501888	UNIFORM AL	71,000.00	75,000.00	80,000.00	53,750.00	80,000.00	80,000.00
<p>Provides for purchasing uniforms, initial issue of equipment for new officers (approx 5,250 each), and replacement of worn or damaged uniforms as specified by contract. Includes detective and admin clothing allowance, body armor for recruits and replacement body armor for existing officers (@1300 ea), plus a minimal inventory of uniform supplies that is maintained in-house. *Approx. 9 new hires will need uniforms/equipment. FS: Reduction of \$26,250 if only 4 officers are hired. BOF: Restore budget request based on needs of department.</p>								
01022000	522203	ANCILLARY	32,000.00	33,000.00	35,000.00	35,000.00	35,000.00	35,000.00
<p>Expenses for testing police candidates, including: medical/physical, psychological, and polygraph tests (approx \$1,500 per applicant). Also includes promotional exams, fitness-for-duty exams, and Dive team physicals. Continue/Ongoing: Police Accountability Act requirements: - Drug Testing, annual, 285 x 25 officers = 7,125 - Psych Evls, annual, 325 x 16 officers = 5,200</p>								
01022000	534401	OFFICE SUP	15,400.00	15,400.00	15,750.00	15,750.00	15,750.00	15,750.00
<p>Provides for paper/forms, toner, clerical/stationery supplies and printing costs, including materials for dept policy manuals currently being prepared for accreditation process. Estimated distribution: \$ 4,550 = Printing and copy paper \$ 3,000 = Printer ink and toner, CBS program \$ 2,050 = Filing Supplies \$ 1,000 = Desk and stationery supplies \$ 550 = Postage and shipping \$ 4,600 = Misc, incl computer media, and batteries \$15,750 = Total</p>								

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01022000	534402	PROGRAM SU	40,000.00	40,000.00	46,000.00	46,000.00	46,000.00	46,000.00

Provides funding for equipment and supplies that are needed for the specialized programs throughout the department that are essential for daily and special police operations. Request is to restore account to previous total.
 \$12,000 = Medical Supplies (including Narcan)
 \$ 5,000 = Investigations/ Forensic Supplies/Photographic
 \$ 4,000 = Emergency Response Team Supplies & Equipment
 \$ 2,500 = Scuba Team Supplies & Equipment
 \$ 2,000 = Traffic Division Supplies & Equipment
 \$ 3,000 = Prisoner/Detention Supplies
 \$ 1,500 = Weapons Maintenance Supplies
 \$ 5,150 = Technology/Communications Supplies/MDT repair
 \$ 4,000 = K9 Unit Supplies
 \$ 500 = Bicycle Unit
 \$ 3,250 = Radio accessories, incl portable radio batteries,repairs
 \$ 2,100 = Misc. supplies - including Body Camera accessories
 \$ 1,000 = Wellness Program
 \$46,000 = Total

01022000	534403	MTLS-CLNG	7,850.00	7,500.00	7,750.00	7,750.00	7,750.00	7,750.00
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Maintenance and cleaning supplies for the police building, & vehicles.

01022000	545503	PUBLIC REL	2,500.00	2,500.00	2,775.00	2,775.00	2,775.00	2,775.00
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Includes purchase of printed materials, supplies and refreshments for recruiting, youth programs, neighborhood watch, crime prevention, drug abuse prevention, and other public relations programs.

01022000	556601	SEMINARS/C	3,400.00	6,000.00	6,000.00	3,000.00	3,000.00	3,000.00
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Tuition reimbursement which is a contractual education incentive. Provides max of 2,000/ per officer annually, available to all officers for an approved course of study.

FS: reduction based on historical use.

01022000	556602	PRF DV-PRF	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
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Memberships and dues for various personnel.
 Includes medical licenses req for State certifications:
 - Emerg Med Responder, \$95 x 36 officers = 3,420
 - Emerg Med Tech, \$105 x 6 officers = 630

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01022000	556603	PRF DV-INS	53,300.00	54,000.00	56,000.00	56,000.00	56,000.00	56,000.00

-Costs of training course fees and travel expenses, training materials including software, books, and videos.

-Academy tuition is currently 3,800 per recruit, with less support/offerings in basic training than in previous years.

-Ammunition and Taser cartridges for semiannual firearms qualifications and ERT training.

-An increase in ammunition is needed to accommodate additional training for the new firearm optics purchase. Low light and shoot/do not shoot training.

01022000	556604	PRF DV-PUB	500.00	500.00	500.00	500.00	500.00	500.00
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Subscriptions for professional journals and periodicals.

01022000	567702	VEHICLE RE	46,800.00	50,000.00	55,000.00	55,000.00	55,000.00	55,000.00
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-The majority of the Patrol Division (marked police vehicles) fleet is used on a 24/7 basis. A vehicle's maintenance is paramount when operating as emergency vehicle (lights/siren activated).

-Includes the cost of mechanical repairs, and routine maintenance (brakes, tires, oil) Inventory of parts and supplies maintained in-house to minimize amount of time a vehicle may be offline. Routine maint is conducted on a vehicle based on miles or idle hours.

-Increase based on actual usage of account for maintenance and equipment replacement/upgrades.

01022000	567704	EXPENSE AC	13,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00
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Expense accounts provided by contract for Chief and Assistant Chief.

01022000	578801	SERVICE CO	275,420.00	265,000.00	332,745.00	320,000.00	320,000.00	320,000.00
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- \$ 105,400 = Motorola, digital radio system maintenance.
- \$ 64,600 = Motorola, Life-Cycle Upgrade program
- \$ 27,650 = NexGen/Computer RMS/ Network Maintenance
- \$ 2,500 = *NexGen, E-Ticket mobile application support
- \$ 950 = *NexGen, Appeon NexWeb RMS
- \$ 450 = *NexGen, Hunter Systems, smart-shot mug capture
- \$ 2,350 = Eventide, digital communications recorder
- \$ 4,200 = NetMotion mobile security software, maint and support
- \$ 4,650 = Idemia LiveScan maint: 2 machines
- \$ 4,050 = Charter Communications
- \$ 16,500 = Verizon MDT mobile service/CAD Paging. 1,375/month
- \$ 600 = Fire Extinguisher maint, building and all fleet vehicles
- \$ 4,600 = UPS Maintenance
- \$ 770 = Pest Control
- \$ 750 = Fire Alarm System Maint, ITS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
\$ 2,700 = iRecord Interview room recording system						
\$ 3,750 = KGA, Employee Assistance Program						
\$ 3,000 = Fairfield County Radio system						
\$ 1,600 = City Protect - Public Crime Mapping						
\$ 6,250 = Southwest Regional ERT						
\$ 6,500 = CLEAR, Public record database service						
\$ 22,550 = WatchGuard video systems, Body-cams and veh units						
\$ 0 = WatchGuard Video Redaction Software (Year 3 of 3 already paid)						
\$ 2,400 = Vigilant LPR maint: 1,100/veh x 2 + Mobile App 100 x 2						
\$ 1,550 = Identifix software, vehicle maintenance						
\$ 3,350 = Training software, tracking officer certifications						
\$ 2,750 = Superior K9 Services, recert training program						
\$ 9,125 = PowerDMS, Accred. software for policy, training, etc.						
\$ 12,000 = POSS Automated scheduling system maint.						
\$ 4,200 = InVeris, Firing Range target system maint.						
\$ 5,000 = Technical Investigations Unit- Computer Crime Task Force						
\$ 6,000 = Rekor Traffic Cameras						
\$ 0 = FARO system maint/calibration (Year 1 of 3 Prepaid)						
\$ 332,745 - TOTAL						
FS: Reduction based on actual use.						
01022000 578803 PROGRAM-RE	7,000.00	7,500.00	7,750.00	7,750.00	7,750.00	7,750.00
-Provides maint and repair for mobile video cams, body cams, CCTV at HQ, calibration for RADAR/Laser units, traffic warning signs and signals, and small business/office machines repair and/or replacement.						
-Increase due to age of body cameras & accessories. No longer producing current model.						
01022000 578804 REFUSE REM	2,941.00	3,132.00	3,132.00	3,132.00	3,132.00	3,132.00
-per contract terms and pervious monthly usage.						
01022000 581888 CAPITAL OU	189,068.00	122,600.00	220,060.00	172,960.00	172,960.00	172,960.00
\$ 49,200 = vehicles:						
with Three (3) Equipped Vehicles @ 82,000 each. AWD pursuit rated vehicle						
lighting, extended warranty, includes radio, mobile computer, camera system,						
graphics, and emergency equipment installation.						
Total \$246,000, amortized over five (5) years = 49,200						
\$ 24,000 = vehicles:						
includes radio, lighting, and emergency equipment installation.						
Two (2) Equipped Vehicles @ 60,000 each to replace aging Detective Division vehicles. AWD pursuit rated vehicle with extended warranty,						
Total \$120,000, amortized over five (5) years = 24,000						
\$ 6,700 = One (1) Equipped Motorcycles @ 33,500 each.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
	Includes installation of emergency lighting, electronics trunk box, and customer supplied Motorola APX Police radio. Total \$33,500, amortized over five (5) years = 6,700					
\$ 13,500 = Medical Equipment:	-Three (3) Automated External Defibrillators, to update aging units. 3 x 3,100 each = 9,300 -AED batteries, electrodes, pads, accessories and training supplies = 4,200					
\$ 11,525 = Tasers	- Fifteen (15) Axon Tasers - Model 7. (5) year program financing for new technology upgrade. Year 4 of 5.					
Building Equipment Needs:						
\$ 6,000 =	Replace/Upgrade office Furniture for offices of the three (3) Patrol Lieutenants. To include desk / return, lateral file storage, 7 side chairs.					
Traffic & Detective Equipment:						
\$18,480 =	FARO 3D Laser/Scanning Camera system to provide for an accurate depiction/map of an accident or crime scene. Allows for a reconstructionist or detective to recover evidence faster and review a scene as it was discovered and take accurate measurements after departing. Total without financing - \$76,000 5 yr financing by manufacturer - \$1,540 month or \$17,900 year					
\$ 17,610 =	Vehicle Financing FY 2022					
\$ 18,259 =	Vehicle Financing FY 2023					
\$ 38,386 =	Vehicle Financing FY 2024					
\$ 16,400 =	Vehicle Financing FY 2025					
\$220,060 =	TOTAL					
FS: Deny the purchase of 1 vehicle cost of \$82k over 5 years, reduction \$16,400. Purchase 2 vehicles cost of \$60k over 5 yrs from special Detail, reduction \$24,000 Delay purchase of motorcycle, reduction of \$6,700 Total reduction \$47,100						
01022000 589901	ANNUAL REN	27,210.00	27,190.00	27,240.00	27,240.00	27,240.00
\$ 2,450 =	Aquarion antenna sites					
\$ 11,940 =	Copier/printer lease, Xerox, 995/month					
\$ 2,700 =	Copier/printer lease, US Bank, 225/month					
\$ 1,800 =	Portable restroom for outdoor firing range, @ 150/month					
\$ 8,350 =	Digital Evidence Cloud Storage (year 3 of 3 year agreement)					
\$ 27,240 =	Total					

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01022000	590011	UTIL-HEAT	29,500.00	16,750.00	18,000.00	18,000.00	18,000.00	18,000.00

The Heating Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The budget assumes a slight increase in the price of natural gas as well as in its distribution. It also assumes a slight decrease in the cost of heating oil. Improvements to the Heating/HVAC systems continue. SCG's 9% rate request has been reject by PURA, and SCG has appealed the decision. NOAA predicts slightly above normal temperatures.

01022000	590012	ELECTRICIT	104,050.00	91,000.00	123,000.00	123,000.00	123,000.00	123,000.00
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The Electricity Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The electricity generation contract locks in a price of \$0.1165 until 12/26/25. Beginning in 12/2025 will be at \$0.1049 and continues until 12/2027. The budget assumes a slight increase in distribution charges.

01022000	590013	WATER	3,500.00	2,775.00	2,775.00	2,775.00	2,775.00	2,775.00
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Aquarion's per CCF usage cost rate declined from 4.234 to 3.403 in September 2024. Eversource announced a deal to sell Aquarion to the quasi-public Regional Water Authority. PURA is reviewing the sale. FY26 Budget assumes a slight increase in per CCF service costs and per CCF usage costs as well as a slightly wetter year. Results also compared against historical activity and adjusted accordingly.

01022000	590014	UTIL-PHONE	15,200.00	15,000.00	15,000.00	15,000.00	10,788.00	10,788.00
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wireless phone service for Police Department
BOF: Reduce based on recently renegotiated rates with Verizon.

01022000	590015	TRAFFICLIT	15,500.00	14,000.00	19,200.00	19,200.00	19,200.00	19,200.00
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The Electricity Budget is made up of a blended rate of distribution and generation costs.
The Budget reflects an increase in Distribution costs of 3% per the UI Distribution rate increase request. The current contracted Generation rate is \$.1165 kwh for H1 and \$.1049 H2. The Budget reflects historical kwh usage with a slight increase for the department.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
TOTAL POLICE	10,847,952.00	11,087,544.00	12,010,205.00	11,449,873.00	11,421,911.00	11,421,911.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022000	501101	CHIEF OF POLICE	AP	1.00	2080	78.62	163,519	163,519	163,519	163,519	163,519
01022000	501101	ASSISTANT CHIEF	AP	1.00	2080	71.60	148,922	148,922	148,922	148,922	148,922
01022000	501101	CAPTAIN	PD	1.00	1950	66.99	130,630	130,630	130,630	130,630	130,630
01022000	501101	CAPTAIN	PD	1.00	1950	66.99	130,630	130,630	130,630	130,630	130,630
01022000	501101	LIEUTENANT	PD	1.00	1950	60.03	117,051	122,784	122,784	122,784	122,784
01022000	501101	LIEUTENANT	PD	1.00	1950	63.68	124,183	124,183	124,183	124,183	124,183
01022000	501101	LIEUTENANT	PD	1.00	1950	63.68	124,183	124,183	124,183	124,183	124,183
01022000	501101	LIEUTENANT	PD	1.00	1950	63.68	124,183	124,183	124,183	124,183	124,183
01022000	501101	LIEUTENANT	PD	1.00	1950	63.68	124,183	124,183	124,183	124,183	124,183
01022000	501101	LIEUTENANT	PD	1.00	1950	63.68	124,183	124,183	124,183	124,183	124,183
01022000	501101	SERGEANT	PD	1.00	1950	55.82	108,851	108,851	108,851	108,851	108,851
01022000	501101	SERGEANT	PD	1.00	1950	55.82	108,851	108,851	108,851	108,851	108,851
01022000	501101	SERGEANT	PD	1.00	1950	55.82	108,851	108,851	108,851	108,851	108,851
01022000	501101	SERGEANT	PD	1.00	1950	55.82	108,851	108,851	108,851	108,851	108,851
01022000	501101	SERGEANT	PD	1.00	1950	55.82	108,851	108,851	108,851	108,851	108,851
01022000	501101	SERGEANT	PD	1.00	1950	55.82	108,851	108,851	108,851	108,851	108,851
01022000	501101	SERGEANT	PD	1.00	1950	55.82	108,851	108,851	108,851	108,851	108,851
01022000	501101	SERGEANT	PD	1.00	1950	55.82	108,851	108,851	108,851	108,851	108,851
01022000	501101	SERGEANT	PD	1.00	1950	55.82	108,851	108,851	108,851	108,851	108,851
01022000	501101	SERGEANT	PD	1.00	1950	55.82	108,851	108,851	108,851	108,851	108,851
01022000	501101	SERGEANT	PD	1.00	1950	51.48	100,381	107,189	107,189	107,189	107,189
01022000	501101	SERGEANT-DETECTIVE BUREAU	PD	1.00	1950	58.24	113,558	113,558	113,558	113,558	113,558
01022000	501101	POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	51.79	100,996	100,996	100,996	100,996	100,996
01022000	501101	POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	51.79	100,996	100,996	100,996	100,996	100,996
01022000	501101	POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	51.79	100,996	100,996	100,996	100,996	100,996
01022000	501101	POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	51.79	100,996	100,996	100,996	100,996	100,996
01022000	501101	POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	51.79	100,996	100,996	100,996	100,996	100,996
01022000	501101	POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	51.79	100,996	100,996	100,996	100,996	100,996
01022000	501101	POLICE OFFICER	PD	1.00	1950	48.44	94,450	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	48.44	94,450	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	48.44	94,450	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	48.44	94,450	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	48.44	94,450	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	48.44	94,450	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	48.44	94,450	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	48.44	94,450	94,450	94,450	94,450	94,450

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022000	501101	POLICE OFFICER	PD	1.00	1950	44.52	86,806	90,834	90,834	90,834	90,834
01022000	501101	POLICE OFFICER	PD	1.00	1950	37.60	73,324	79,483	79,483	79,483	79,483
01022000	501101	POLICE OFFICER	PD	1.00	1950	34.56	67,388	71,795	71,795	71,795	71,795
01022000	501101	POLICE OFFICER	PD	1.00	1950	48.44	94,450	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	40.91	79,781	90,217	90,217	90,217	90,217
01022000	501101	POLICE OFFICER	PD	1.00	1950	40.91	79,781	83,321	83,321	83,321	83,321
01022000	501101	POLICE OFFICER	PD	1.00	1950	48.44	94,450	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	40.91	79,781	88,306	88,306	88,306	88,306
01022000	501101	POLICE OFFICER	PD	1.00	1950	44.52	86,806	90,805	90,805	90,805	90,805
01022000	501101	POLICE OFFICER	PD	1.00	1950	48.44	94,450	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	37.60	73,324	78,440	78,440	78,440	78,440
01022000	501101	POLICE OFFICER	PD	1.00	1950	48.44	94,450	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	44.52	86,806	90,805	90,805	90,805	90,805
01022000	501101	POLICE OFFICER	PD	1.00	1950	48.44	94,450	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	48.44	94,450	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	48.44	94,450	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	48.44	94,450	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	34.56	67,388	74,864	74,864	74,864	74,864
01022000	501101	POLICE OFFICER	PD	1.00	1950	34.56	67,388	74,864	74,864	74,864	74,864
01022000	501101	POLICE OFFICER	PD	1.00	1950	48.44	94,450	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	34.56	67,388	71,795	71,795	71,795	71,795
01022000	501101	POLICE OFFICER	PD	1.00	1950	48.44	94,450	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	48.44	94,450	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	40.91	79,781	83,321	83,321	83,321	83,321
01022000	501101	POLICE OFFICER	PD	1.00	1950	48.44	94,450	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	48.44	94,450	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	48.44	94,450	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	40.91	79,781	83,321	83,321	83,321	83,321
01022000	501101	POLICE OFFICER	PD	1.00	1950	37.60	73,324	81,672	81,672	81,672	81,672
01022000	501101	POLICE OFFICER (VACANT)	PD	1.00	1950	34.56	67,389	67,389	16,847	16,847	16,847
01022000	501101	POLICE OFFICER (VACANT)	PD	1.00	1950	34.56	67,389	67,389	16,847	16,847	16,847
01022000	501101	POLICE OFFICER (VACANT)	PD	1.00	1950	34.56	67,389	67,389	16,847	16,847	16,847
01022000	501101	POLICE OFFICER (VACANT)	PD	1.00	1950	34.56	67,389	33,695	16,847	16,847	16,847
01022000	501101	POLICE OFFICER (VACANT)	PD	1.00	1950	34.56	67,389	33,695	16,847	16,847	16,847
01022000	501101	POLICE OFFICER (VACANT)	PD	1.00	1950	34.56	67,389	33,695	16,847	16,847	16,847
01022000	501101	POLICE OFFICER (VACANT)	PD	1.00	1950	34.56	67,389	33,695	16,847	16,847	16,847

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

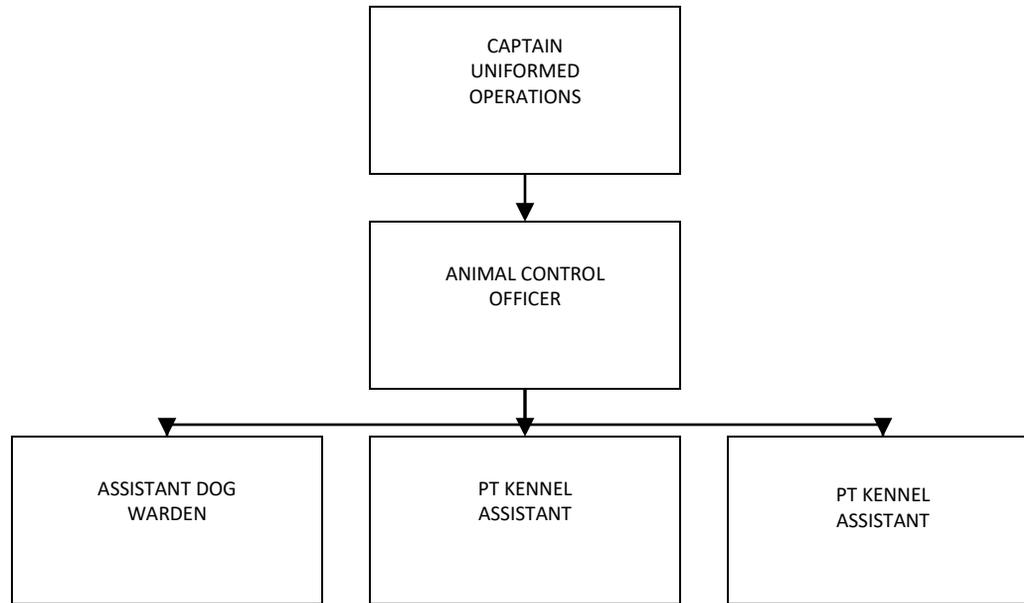
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022000	501101	POLICE OFFICER (VACANT)	PD	1.00	1950	34.56	67,389	33,695	16,847	16,847	16,847
01022000	501101	POLICE OFFICER (VACANT)	PD	1.00	1950	34.56	67,389	33,695	16,847	16,847	16,847
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	49.89	97,284	97,284	97,284	97,284	97,284
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	49.89	97,284	97,284	97,284	97,284	97,284
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	49.89	97,284	97,284	97,284	97,284	97,284
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	49.89	97,284	97,284	97,284	97,284	97,284
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	49.89	97,284	97,284	97,284	97,284	97,284
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	49.89	97,284	97,284	97,284	97,284	97,284
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	49.89	97,284	97,284	97,284	97,284	97,284
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	49.89	97,284	97,284	97,284	97,284	97,284
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	49.89	97,284	97,284	97,284	97,284	97,284
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	49.89	97,284	97,284	97,284	97,284	97,284
01022000	501101	TRAFFIC OFFICER POLICE	PD	1.00	1950	49.89	97,284	97,284	97,284	97,284	97,284
01022000	501101	EXECUTIVE ASSISTANT TO CHIEF	AP	1.00	1820	40.13	73,037	75,046	75,046	75,046	75,046
01022000	501101	ACCTING ASSISTANT/POL	MT	1.00	1820	38.31	69,728	71,646	71,646	71,646	71,646
01022000	501101	ADMINIST. DETECTIVE BUREAU	MT	1.00	2080	38.31	79,689	81,880	81,880	81,880	81,880
01022000	501101	TRAFFIC CLERK	MT	1.00	1820	33.20	60,421	62,083	62,083	62,083	62,083
01022000	501101	RECORDS CLERK	MT	1.00	1820	33.20	60,421	62,083	62,083	62,083	62,083
01022000	501101	ADMINISTRATIVE SUPPORT I	MT	1.00	1820	27.85	50,694	54,998	54,998	54,998	54,998
01022000	501101	FT SOCIAL WORKER	MT	1.00	1820	40.43	73,586	78,497	78,497	78,497	78,497
01022000	501101	MECHANIC - POLICE	MT	1.00	2080	39.78	82,736	85,011	85,011	85,011	85,011
01022000	501101	DISPATCHER	MT	1.00	2080	36.51	75,948	78,036	78,036	78,036	78,036
01022000	501101	DISPATCHER	MT	1.00	2080	36.51	75,948	78,036	78,036	78,036	78,036
01022000	501101	DISPATCHER	MT	1.00	2080	36.51	75,948	78,036	78,036	78,036	78,036
01022000	501101	DISPATCHER (VACANT)	MT	1.00	2080	30.63	63,710	31,855	31,855	31,855	31,855
01022000	501101	DISPATCHER (VACANT)	MT	1.00	2080	30.63	63,710	31,855	31,855	31,855	31,855
01022000	501104	PART TIME DISPATCHER	NA	1.00	832	23.89	19,873	20,867	20,867	20,867	20,867
01022000	501104	PART TIME DISPATCHER	NA	1.00	832	23.89	19,873	20,867	20,867	20,867	20,867
01022000	501104	PART TIME DISPATCHER	NA	1.00	832	23.89	19,873	20,867	20,867	20,867	20,867
01022000	501104	PER DIEM DISPATCHERS (2)	NA	1.00	416	23.89	9,934	10,434	10,434	10,434	10,434
01022000	501102	SCHOOL CROSSING GUARDS (7)	NA	1.00	2800	16.35	45,780	48,076	48,076	48,076	48,076
01022000	501102	PT ASSISTANT PATROL DIV	NA	1.00	1014	17.92	18,172	19,084	19,084	19,084	19,084
01022000	501101	HIRING INCENTIVE PAYMENTS						31,000	31,000	31,000	31,000
		TURNOVER							(69,685)	(69,685)	(69,685)
							<u>8,868,502</u>	<u>8,765,055</u>	<u>8,442,656</u>	<u>8,442,656</u>	<u>8,442,656</u>
				501101			8,734,998	8,624,860	8,302,461	8,302,461	8,302,461
				501102			63,952	67,160	67,160	67,160	67,160
				501104			69,552	73,035	73,035	73,035	73,035

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	BOF PCT CHANGE	COUNCIL PCT CHANGE
01022000 - POLICE											
501101 - SALARIES-FT/PERMANENT	7,540,181	7,250,095	7,423,087	7,603,754	8,118,110	8,302,461	8,302,461	8,302,461	2.3%	2.3%	2.3%
501102 - SALARIES-PT/PERMANENT	48,590	50,039	65,208	47,627	63,595	67,160	67,160	67,160	5.6%	5.6%	5.6%
501104 - SALARIES-VACATION,WEEKEND	18,577	33,356	38,623	37,058	69,557	73,035	73,035	73,035	5.0%	5.0%	5.0%
501105 - SALARIES-OVERTIME	1,089,623	1,264,580	1,310,606	1,167,538	1,250,000	1,300,000	1,250,000	1,250,000	4.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	18,025	17,692	17,825	19,358	19,925	19,725	19,725	19,725	-1.0%	-1.0%	-1.0%
501109 - SALARIES-COLLEGE INCENTIVE	24,000	23,200	23,200	20,900	23,200	23,100	23,100	23,100	-0.4%	-0.4%	-0.4%
501112 - SHIFT DIFFERENTIAL	54,279	53,427	54,735	55,816	60,560	60,560	60,560	60,560	0.0%	0.0%	0.0%
501113 - HOLIDAY	351,562	364,848	384,026	365,376	405,000	386,000	386,000	386,000	-4.7%	-4.7%	-4.7%
501114 - TRAINING	132,025	231,031	257,429	268,750	190,000	200,000	200,000	200,000	5.3%	5.3%	5.3%
501887 - UNIFORM CLEANING	10,428	11,815	11,287	9,397	20,500	15,000	15,000	15,000	-26.8%	-26.8%	-26.8%
501888 - UNIFORM ALLOWANCE	58,421	56,202	64,223	75,998	75,000	53,750	80,000	80,000	-28.3%	6.7%	6.7%
522203 - SERVICES & FEES-ANCILLARY	22,982	31,083	27,044	21,703	33,000	35,000	35,000	35,000	6.1%	6.1%	6.1%
534401 - MATERIALS & SUPPLIES-OFFICE	13,365	14,340	14,358	12,173	15,400	15,750	15,750	15,750	2.3%	2.3%	2.3%
534402 - PROGRAM SUPPLIES	31,783	32,511	37,922	37,921	40,000	46,000	46,000	46,000	15.0%	15.0%	15.0%
534403 - MATERIALS & SUPPLIES-CLEANING	7,960	6,988	7,822	7,304	7,500	7,750	7,750	7,750	3.3%	3.3%	3.3%
545503 - COMMUNICATIONS-PUBLIC RELATION	-	2,224	2,336	2,480	2,500	2,775	2,775	2,775	11.0%	11.0%	11.0%
556601 - PROFESSIONAL DEV-SEM/CONF	3,914	-	-	988	6,000	3,000	3,000	3,000	-50.0%	-50.0%	-50.0%
556602 - PROFESSIONAL DEV-ASSN DUES	3,622	3,930	4,125	3,887	7,000	7,000	7,000	7,000	0.0%	0.0%	0.0%
556603 - PROFESSIONAL DEV-INSERVICE	49,098	52,739	53,282	69,760	54,000	56,000	56,000	56,000	3.7%	3.7%	3.7%
556604 - PROFESSIONAL DEV-PUBLICATIONS	357	250	495	95	500	500	500	500	0.0%	0.0%	0.0%
567702 - TRANSPORTATION-VEHICLE REPAIR	48,808	46,517	45,834	53,854	50,000	55,000	55,000	55,000	10.0%	10.0%	10.0%
567704 - TRANSPORTATION-EXPENSE A/C	11,987	11,203	12,057	7,885	11,250	11,250	11,250	11,250	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	236,134	228,798	264,466	268,337	265,000	320,000	320,000	320,000	20.8%	20.8%	20.8%
578803 - MNTNCE/REP-PROGRAM RELATED	6,179	6,599	5,312	526	7,500	7,750	7,750	7,750	3.3%	3.3%	3.3%
578804 - MNTNCE/REP-REFUSE REMOVAL	2,611	2,758	2,940	3,132	3,132	3,132	3,132	3,132	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	109,232	117,499	184,110	110,899	122,600	172,960	172,960	172,960	41.1%	41.1%	41.1%
589901 - RENTALS-ANNUAL RENTALS/LEASE	20,806	18,435	27,096	26,523	27,190	27,240	27,240	27,240	0.2%	0.2%	0.2%
590011 - UTILITIES-HEAT	17,068	19,691	14,974	12,631	16,750	18,000	18,000	18,000	7.5%	7.5%	7.5%
590012 - UTILITES-ELECTRICITY	80,263	71,015	87,466	94,882	91,000	123,000	123,000	123,000	35.2%	35.2%	35.2%
590013 - UTILITIES-WATER	2,420	2,695	2,470	1,940	2,775	2,775	2,775	2,775	0.0%	0.0%	0.0%
590014 - UTILITIES-TELEPHONE	14,896	15,148	15,123	12,863	15,000	15,000	10,788	10,788	0.0%	-28.1%	-28.1%
590015 - UTILITIES-TRAFFIC LIGHTS	12,645	11,744	15,409	15,359	14,000	19,200	19,200	19,200	37.1%	37.1%	37.1%
01022000 - POLICE Total	10,041,841	10,052,449	10,474,891	10,436,714	11,087,544	11,449,873	11,421,911	11,421,911	3.3%	3.0%	3.0%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISION
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01022000 - POLICE								
501101 - SALARIES-FT/PERMANENT	7,757,747.00	7,540,180.80	8,015,357.00	7,250,094.77	7,946,360.00	7,423,086.57	8,118,110.00	7,603,754.17
501102 - SALARIES-PT/PERMANENT	56,357.00	48,589.76	93,135.00	50,038.67	102,303.00	65,207.54	63,595.00	47,626.60
501104 - SALARIES-VACATION, WEEKEND	55,362.00	18,577.17	56,607.00	33,355.50	48,235.00	38,622.94	69,557.00	37,058.43
501105 - SALARIES-OVERTIME	840,000.00	1,089,622.85	900,000.00	1,264,580.40	1,100,000.00	1,310,605.73	1,250,000.00	1,167,537.97
501106 - SALARIES-LONGEVITY	17,225.00	18,025.00	18,425.00	17,691.61	18,025.00	17,825.00	19,925.00	19,358.33
501109 - SALARIES-COLLEGE INCENTIVE	25,000.00	24,000.00	25,000.00	23,200.00	23,200.00	23,200.00	23,200.00	20,900.00
501112 - SHIFT DIFFERENTIAL	59,650.00	54,279.49	59,650.00	53,427.19	59,650.00	54,734.62	60,560.00	55,816.05
501113 - HOLIDAY	350,000.00	351,562.14	378,300.00	364,847.90	387,790.00	384,026.20	405,000.00	365,375.69
501114 - TRAINING	170,000.00	132,024.80	175,000.00	231,030.94	180,000.00	257,428.62	190,000.00	268,749.92
501887 - UNIFORM CLEANING	19,050.00	10,427.57	19,600.00	11,814.64	20,000.00	11,287.31	20,500.00	9,396.57
501888 - UNIFORM ALLOWANCE	62,750.00	58,420.70	69,000.00	56,201.94	71,000.00	64,223.21	75,000.00	75,998.08
522203 - SERVICES & FEES-ANCILLARY	30,000.00	22,981.81	31,000.00	31,082.61	32,000.00	27,044.07	33,000.00	21,703.22
534401 - MATERIALS & SUPPLIES-OFFICE	14,400.00	13,364.93	14,900.00	14,339.66	15,400.00	14,358.07	15,400.00	12,172.68
534402 - PROGRAM SUPPLIES	37,000.00	31,782.57	40,000.00	32,510.97	40,000.00	37,922.19	40,000.00	37,921.24
534403 - MATERIALS & SUPPLIES-CLEANING	6,000.00	7,960.38	7,000.00	6,987.98	7,350.00	7,822.40	7,500.00	7,303.55
545503 - COMMUNICATIONS-PUBLIC RELATION	2,500.00	0.00	2,500.00	2,224.39	2,500.00	2,335.79	2,500.00	2,480.15
556601 - PROFESSIONAL DEV-SEM/CONF	5,000.00	3,914.00	6,000.00	0.00	6,000.00	0.00	6,000.00	987.60
556602 - PROFESSIONAL DEV-ASSN DUES	7,000.00	3,622.00	7,000.00	3,930.00	7,000.00	4,125.00	7,000.00	3,887.00
556603 - PROFESSIONAL DEV-INSERVICE	48,000.00	49,098.13	50,500.00	52,739.00	52,000.00	53,282.04	54,000.00	69,759.88
556604 - PROFESSIONAL DEV-PUBLICATIONS	500.00	356.55	500.00	249.55	500.00	495.28	500.00	95.00
567702 - TRANSPORTATION-VEHICLE REPAIR	42,000.00	48,808.15	46,000.00	46,517.40	46,000.00	45,833.67	50,000.00	53,854.32
567704 - TRANSPORTATION-EXPENSE A/C	13,250.00	11,987.47	13,250.00	11,202.62	13,250.00	12,056.91	11,250.00	7,884.88
578801 - MNTNCE/REPAIR SERVICE CONTRACT	240,975.00	236,134.44	264,328.00	228,797.91	275,420.00	264,465.97	265,000.00	268,337.35
578803 - MNTNCE/REP-PROGRAM RELATED	6,300.00	6,178.51	6,500.00	6,598.50	7,000.00	5,311.50	7,500.00	526.43
578804 - MNTNCE/REP-REFUSE REMOVAL	2,379.00	2,611.19	2,759.00	2,758.44	2,941.00	2,940.48	3,132.00	3,131.64
581888 - CAPITAL OUTLAY	126,779.00	109,232.22	121,544.00	117,499.05	159,068.00	184,110.49	122,600.00	110,899.36
589901 - RENTALS-ANNUAL RENTALS/LEASE	20,380.00	20,805.92	18,860.00	18,435.07	27,210.00	27,096.15	27,190.00	26,522.55
590011 - UTILITIES-HEAT	14,000.00	17,068.10	16,700.00	19,690.96	29,500.00	14,974.34	16,750.00	12,631.04
590012 - UTILITIES-ELECTRICITY	98,100.00	80,263.41	94,000.00	71,015.09	105,750.00	87,466.49	91,000.00	94,881.73
590013 - UTILITIES-WATER	3,200.00	2,419.63	3,500.00	2,695.05	3,500.00	2,470.32	2,775.00	1,939.66
590014 - UTILITIES-TELEPHONE	15,000.00	14,896.09	15,000.00	15,147.78	15,000.00	15,123.00	15,000.00	12,863.42
590015 - UTILITIES-TRAFFIC LIGHTS	12,411.00	12,645.42	13,400.00	11,743.82	14,000.00	15,409.11	14,000.00	15,359.24
01022000 - POLICE Total	10,158,315.00	10,041,841.20	10,585,315.00	10,052,449.41	10,817,952.00	10,474,891.01	11,087,544.00	10,436,713.75



Lynn DellaBianca, Animal Control Officer

The Animal Control Officer derives power by Statute to administer and enforce the laws relating to animals. The Animal Control Officer administers and maintains the animal shelter. The Animal Control Officer is a member of Police Union Local 1745 and this forty-hour per week position is included in the Police contract.

Animal Control Duties

- Respond to calls for services involving stray, roaming dogs, sick or injured animals, animal bites, animal cruelty, and violations to animal laws
- Enforce local town ordinances and state statutes pertaining to animal laws
- Enforce dog licensing
- Coordinate a yearly rabies clinic in conjunction with the Town Clerk
- Educate residents on humane treatment of all animals
- Maintain the animal shelter and care of impounded animals
- Supervise three (3) part-time employees
- Ensure that the shelter maintenance and care of impounded animals follows state statute
- Prepare monthly receipts
- Prepare yearly budget
- Oversees the adoption of shelter animals
- Works with the shelter volunteer group
- Maintains records and files of animal control documents

Successes & Accomplishments 2024/2025	Goals & Objectives 2025/2026
<ul style="list-style-type: none"> • Responded to 357 calls for service. 	<ul style="list-style-type: none"> • Increase compliance of dog licensing.
<ul style="list-style-type: none"> • Impounded 184 animals, redeemed 40 back home, and adopted 105 animals into new homes. 	<ul style="list-style-type: none"> • Repainting to inside dog kennels
<ul style="list-style-type: none"> • New gravel was added to exterior pens. 	<ul style="list-style-type: none"> • Replace the building generator.
	<ul style="list-style-type: none"> • Replace the air conditioning unit in kennel.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01022400 ANIMAL CONTROL								
01022400	501101	FULL TIME/	71,586.00	73,912.00	73,912.00	73,912.00	73,912.00	73,912.00
01022400	501102	PART TIME/	45,165.00	51,574.00	53,386.00	53,386.00	53,386.00	53,386.00
01022400	501105	OVERTIME	10,384.00	6,500.00	6,600.00	6,600.00	6,600.00	6,600.00
		Provides for full-time ACO to cover after hour emergency calls and maintain care of animals. Also provides for part-time employee to cover 13 Holidays.						
01022400	501887	UNIFORMCLG	400.00	400.00	400.00	400.00	400.00	400.00
		Provides for cleaning and maintenance of department issued uniforms.						
01022400	501888	UNIFORMALL	500.00	500.00	500.00	500.00	500.00	500.00
		Used to provide new and replacement clothing to full-time and part-time personnel.						
01022400	522202	SVS-PROF	8,851.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
		Used to pay for necessary veterinary fees for animals in custody of the ACO. Also includes Courier Service fees for transportation to Health Dept. in Rocky Hill.						
01022400	522203	SVS-ANCLRY	300.00	300.00	300.00	300.00	300.00	300.00
		Personnel rabies booster shots, etc.						
01022400	534402	PROGSUPPL	5,487.00	6,500.00	6,600.00	6,600.00	6,600.00	6,600.00
		Required for Office Supplies, Animal Food, Trash Disposal, Traps, and Cleaning Supplies.						
01022400	545501	COM-LEGAL	750.00	750.00	750.00	750.00	750.00	750.00
		Account used for animal adoption advertisements placed in local newspapers.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01022400 556603	PRF DV-INS	150.00	250.00	300.00	300.00	300.00	300.00
	Provides for training of ACO and staff.						
01022400 578801	MNTNCE-SV	818.00	818.00	890.00	890.00	890.00	890.00
	Pest Control and Fire Extinguisher Service.						
01022400 578802	MNTNCE-EQP	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Building repair, maintenance, and equipment needs, including storage shelves, wall racks, and workroom fixtures.						
01022400 578804	MNTNCE-RFS	968.00	1,031.00	1,075.00	1,075.00	1,075.00	1,075.00
	Refuse: RWS						
01022400 590011	UTIL-HEAT	3,452.00	3,025.00	2,500.00	2,500.00	2,500.00	2,500.00
	The Heating Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The budget assumes a slight increase in the price of natural gas as well as in its distribution. It also assumes a slight decrease in the cost of heating oil. Improvements to the Heating/HVAC systems continue. SCG's 9% rate request has been reject by PURA, and SCG has appealed the decision. NOAA predicts slightly above normal temperatures.						
01022400 590012	UTIL-ELECT	8,500.00	7,350.00	9,100.00	9,100.00	9,100.00	9,100.00
	The Electricity Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The electricity generation contract locks in a price of \$0.1165 until 12/26/25. Beginning in 12/2025 will be at \$0.1049 and continues until 12/2027. The budget assumes a slight increase in distribution charges.						
01022400 590013	UTIL-WATER	939.00	700.00	650.00	650.00	650.00	650.00
	Aquarion's per CCF usage cost rate declined from 4.234 to 3.403 in September 2024. Eversource announced a deal to sell Aquarion to the quasi-public Regional Water Authority. PURA is reviewing the sale. FY26 Budget assumes a slight increase in per CCF service costs and per CCF usage costs as well as a slightly wetter year. Results also compared against historical activity and adjusted accordingly.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
TOTAL ANIMAL CONTROL	158,250.00	164,110.00	167,463.00	167,463.00	167,463.00	167,463.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

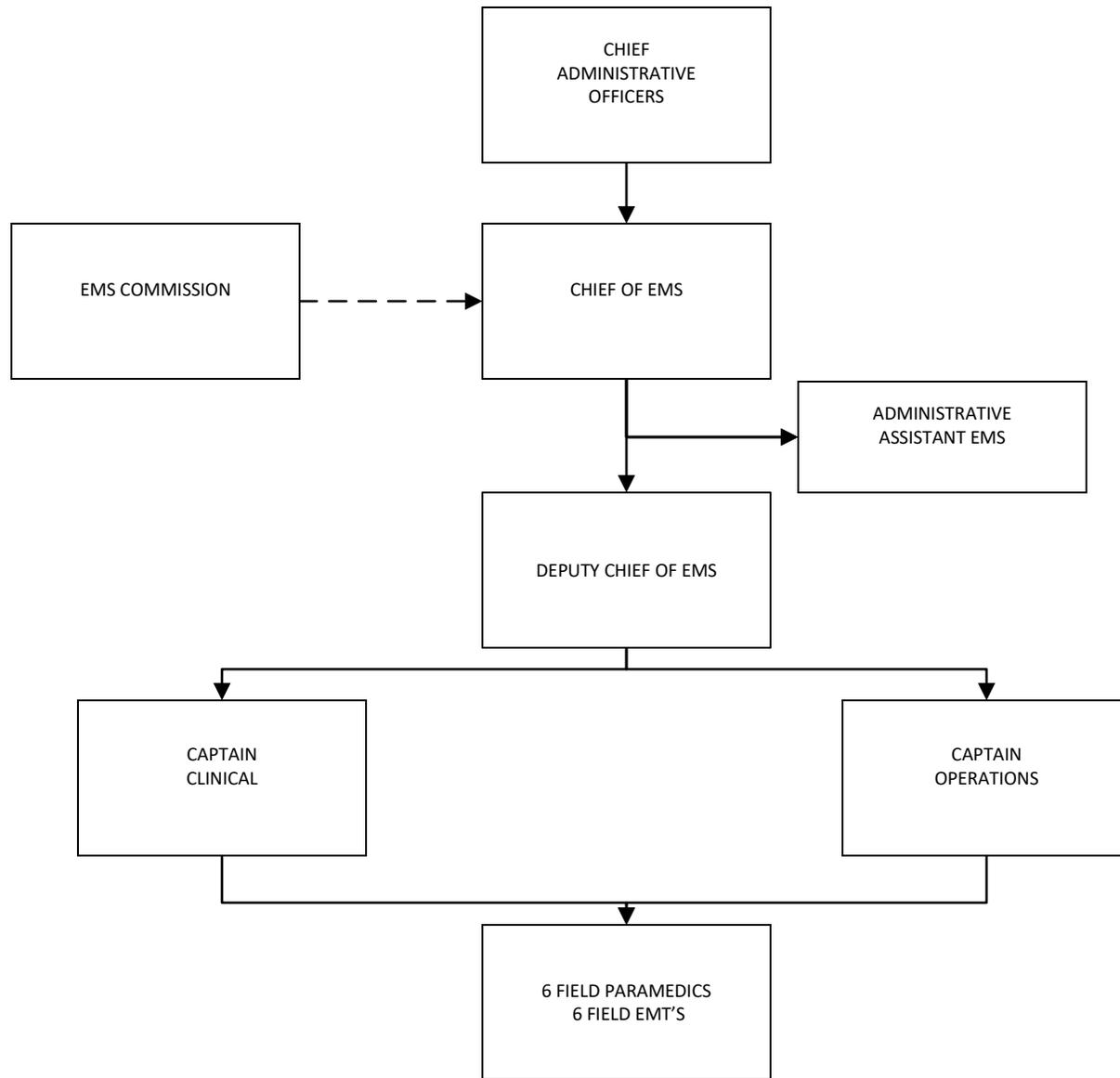
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022400	501101	ANIMAL CONTROL OFFICER	PD	1.00	2080	35.53	73,912	73,912	73,912	73,912	73,912
01022400	501102	KENNEL ASSISTANT	NA	1.00	1014	16.35	16,579	17,035	17,035	17,035	17,035
01022400	501102	KENNEL ASSISTANT	NA	1.00	1014	16.35	16,579	17,035	17,035	17,035	17,035
01022400	501102	ASSISTANT DOG WARDEN	NA	1.00	1014	18.54	18,800	19,316	19,316	19,316	19,316
							<u>125,870</u>	<u>127,298</u>	<u>127,298</u>	<u>127,298</u>	<u>127,298</u>
					501101		73,912	73,912	73,912	73,912	73,912
					501102		51,957	53,386	53,386	53,386	53,386

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01022400 - ANIMAL CONTROL											
501101 - SALARIES-FT/PERMANENT	68,391	70,117	71,586	71,070	73,912	73,912	73,912	73,912	0.0%	0.0%	0.0%
501102 - SALARIES-PT/PERMANENT	42,934	39,651	45,164	51,650	51,574	53,386	53,386	53,386	3.5%	3.5%	3.5%
501105 - SALARIES-OVERTIME	5,095	10,079	10,384	10,223	6,500	6,600	6,600	6,600	1.5%	1.5%	1.5%
501887 - UNIFORM CLEANING	-	-	-	-	400	400	400	400	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	-	377	312	-	500	500	500	500	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	7,491	6,377	8,851	7,775	8,500	8,500	8,500	8,500	0.0%	0.0%	0.0%
522203 - SERVICES & FEES-ANCILLARY	-	-	-	-	300	300	300	300	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	3,851	4,704	5,487	5,099	6,500	6,600	6,600	6,600	1.5%	1.5%	1.5%
545501 - COMMUNICATIONS-LEGAL NOTICES	-	-	-	-	750	750	750	750	0.0%	0.0%	0.0%
556603 - PROFESSIONAL DEV-IN SERVICE	-	-	-	330	250	300	300	300	20.0%	20.0%	20.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	635	813	768	754	818	890	890	890	8.8%	8.8%	8.8%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	605	83	-	888	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
578804 - MNTNCE/REP-REFUSE REMOVAL	859	907	967	1,030	1,031	1,075	1,075	1,075	4.3%	4.3%	4.3%
581888 - CAPITAL OUTLAY	6,577	6,577	-	-	-	-	-	-	-	-	-
590011 - UTILITIES-HEAT	3,130	2,685	2,336	2,056	3,025	2,500	2,500	2,500	-17.4%	-17.4%	-17.4%
590012 - UTILITIES-ELECTRICITY	6,372	5,520	6,482	7,234	7,350	9,100	9,100	9,100	23.8%	23.8%	23.8%
590013 - UTILITIES-WATER	535	632	601	427	700	650	650	650	-7.1%	-7.1%	-7.1%
01022400 - ANIMAL CONTROL Total	146,476	148,523	152,938	158,535	164,110	167,463	167,463	167,463	2.0%	2.0%	2.0%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01022400 - ANIMAL CONTROL								
501101 - SALARIES-FT/PERMANENT	68,136.00	68,390.69	69,839.00	70,116.92	71,586.00	71,585.84	73,912.00	71,069.56
501102 - SALARIES-PT/PERMANENT	41,011.00	42,933.87	44,607.00	39,651.47	48,672.00	45,164.02	51,574.00	51,649.94
501105 - SALARIES-OVERTIME	5,000.00	5,095.34	5,000.00	10,078.68	5,000.00	10,383.87	6,500.00	10,223.20
501887 - UNIFORM CLEANING	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
501888 - UNIFORM ALLOWANCE	500.00	0.00	500.00	377.00	500.00	312.00	500.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	7,500.00	7,491.44	7,500.00	6,377.46	8,500.00	8,850.79	8,500.00	7,775.36
522203 - SERVICES & FEES-ANCILLARY	300.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
534402 - PROGRAM SUPPLIES	4,000.00	3,851.21	4,000.00	4,704.45	5,000.00	5,486.86	6,500.00	5,098.52
545501 - COMMUNICATIONS-LEGAL NOTICES	750.00	0.00	750.00	0.00	750.00	0.00	750.00	0.00
556603 - PROFESSIONAL DEV-INSERVICE	150.00	0.00	150.00	0.00	150.00	0.00	250.00	330.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	785.00	635.00	785.00	812.50	785.00	768.00	818.00	754.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	2,000.00	605.37	2,000.00	82.95	2,000.00	0.00	2,000.00	887.96
578804 - MNTNCE/REP-REFUSE REMOVAL	780.00	858.92	907.00	907.32	968.00	967.20	1,031.00	1,030.08
581888 - CAPITAL OUTLAY	6,600.00	6,577.14	6,600.00	6,577.14	0.00	0.00	0.00	0.00
590011 - UTILITIES-HEAT	2,750.00	3,130.32	3,650.00	2,684.72	4,200.00	2,336.40	3,025.00	2,055.64
590012 - UTILITIES-ELECTRICITY	7,440.00	6,372.08	7,200.00	5,520.22	8,500.00	6,482.36	7,350.00	7,233.66
590013 - UTILITIES-WATER	939.00	535.06	939.00	631.90	939.00	600.61	700.00	427.48
01022400 - ANIMAL CONTROL Total	149,041.00	146,476.44	155,127.00	148,522.73	158,250.00	152,937.95	164,110.00	158,535.40



Colin Bassett, Chief

Trumbull Emergency Medical Services is dedicated to providing the highest level of pre-hospital care to ensure the health, safety and well-being of our residents and neighbors. We maintain a strategic quality management system which allows for flexible, dynamic and responsive operations to deliver fiscally responsible, integrity-driven, patient focused EMS prehospital care and education to our community.

It is the mission of the Trumbull Emergency Medical Service to provide prompt and efficient medical care and transportation to all in Trumbull who are in need.

In so doing, we are guided by the following core values:

- Maintaining the highest professional standards for emergency medical care.
- Demonstrating compassion and respect for patients and members of their families.
- Fostering respectful and cooperative relationships within our service, with health care agencies and with other emergency services.

Trumbull EMS is staffed 24 hours a day, 7 days a week, and 365 days a year by a team of highly trained, dedicated Paramedics and EMTs. We provide high quality, evidenced-based prehospital medical care to our community, providing both advanced and basic life support services using state of the art equipment and a meticulously maintained fleet of emergency vehicles.

The EMS Chief, working with direct oversight from the EMS Commission, oversees the department staff and ensures reliable continuity of operations, delivery of medical care, community health and education programs. Our department is staffed with approximately 45 career members and further supported with approximately 60 volunteers. All staff members are CT certified EMR, EMTs or licensed Paramedics.

Trumbull EMS continues to answer the call for a prospering community. Each year sees an increase in calls for service with the trend showing no signs of abating. TEMS is committed to working with local, Town and State partners to progress EMS as a whole and enhance retention and recruitment. The partnership between The Town of Trumbull and Trumbull EMS is unique and progressive and provides an opportunity to set a model for which all EMS agencies should strive.

TEMS crews continue to demonstrate their commitment to serving our community, delivering evolving, evidence driven treatment strategies and patient care under extremely challenging circumstances. They have tirelessly and consistently delivered reliable and exceptional clinical care, at great personal risk and we are truly thankful for their service.

We have a robust and exciting clinical and community education program designed to enhance health and wellness, within our community, enhance prevention programs and assist in providing clinical growth and education opportunities to our community and our staff. Each year we offer multiple community classes, including but not limited to, Narcan Administration and Stop the Bleed Training, CPR, Emergency Care for School Nurses and Assisted Living caregivers, Youth Education, Mental health Support and more. Our clinical program includes, CPR, Advanced and Basic Cardiac Life Support, International Trauma Life Support, Pediatric Education and Neonatal Resuscitation for Health care Providers.

TEMS Volunteers remain faithful and dedicated, providing the town with over 8500 hours of EMT service, allowing us to cover multiple revenue generating calls and events, host community classes and expand our training center. We trained over 3000 community members in CPR and AED use and provided special operations management and compliance training to the Town of Trumbull.

<p style="text-align: center;">Successes & Accomplishments 2024/2025</p>	<p style="text-align: center;">Goals & Objectives 2025/2026</p>
<ul style="list-style-type: none"> Made programmatic changes to procedures and treatments based on data analysis. 	<ul style="list-style-type: none"> Formalize and complete the communications system upgrade.
<ul style="list-style-type: none"> Equipped fleet with state-of-the-art cardiac monitors. 	<ul style="list-style-type: none"> Continue to work with local and State partners to enhance EMS and ensure forward growth of Emergency Medical Services.
<ul style="list-style-type: none"> Laid groundwork for the upgrade of current communications system with newer technology to improve agency productivity and continuity of operations. 	<ul style="list-style-type: none"> Continue interagency collaboration for trainings and develop SOPs for large scale events, both planned and unplanned.
<ul style="list-style-type: none"> Increased internal training and continue to develop training programs both in house and with external partners. 	<ul style="list-style-type: none"> Continue to gather and analyze data to meet the response needs of a growing community.
<ul style="list-style-type: none"> Refreshed training space to better host and manage trainings and meetings. 	<ul style="list-style-type: none"> Continue to work with mutual aid partners to better meet the EMS needs region wide.
<ul style="list-style-type: none"> Involved in compliance training for DPW workers for the Town of Trumbull. 	<ul style="list-style-type: none"> Implement new and advanced prehospital treatments leading to better long term patient outcomes.
<ul style="list-style-type: none"> Created in house program to train new employees, both EMTs and Paramedics. 	<ul style="list-style-type: none"> Monitor and adjust deployment model based on call data analysis.
<ul style="list-style-type: none"> Increased interoperability with other town agencies via group training exercises and large-scale disaster preparedness operations. 	<ul style="list-style-type: none"> Continue to work on ways to improve recruitment and retention.
<ul style="list-style-type: none"> Participated in national ambulance data collection survey to increase EMS sustainability. 	<ul style="list-style-type: none"> Work with local partners to implement community wide trainings.
<ul style="list-style-type: none"> Performed deep system wide analysis and presented date to DPH for approval of insurance rate increases. 	<ul style="list-style-type: none"> Continue working with local and State partners to address community health needs.
<ul style="list-style-type: none"> Increased data gathering and analysis to enhance patient care. 	<ul style="list-style-type: none"> Develop and implement strategic region based educational programs.
<ul style="list-style-type: none"> Increased staff level based on analysis of current and past call trends. 	<ul style="list-style-type: none"> Streamline operational abilities for the agency, Town of Trumbull and State of Connecticut.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01022600 EMERGENCY MEDICAL SERVICES							
01022600	501101 FULL TIME/	760,763.00	959,195.00	1,247,323.00	1,250,907.00	1,250,907.00	1,250,907.00
Appointed, Civil Service and non-union staff increase by 2.75%.							
MATE contract increase 2.75% per contract.							
Requesting 1 New Paramedic and 2 New EMT's to increase deployment for overnights and weekends.							
FS: Increase Chief of EMS salary to be more competitive with other communities..							
01022600	501103 SAL-SEASON	561.00	.00	.00	.00	.00	.00
01022600	501104 SAL-VAC, w	548,980.00	502,414.00	528,247.00	528,247.00	528,247.00	528,247.00
\$ 171,725 - Per diem Paramedic coverage (FY 25 hourly rate \$34.40 current rate plus 2.75% COLA)							
\$ 346,769 - Per diem EMT coverage (FY 25 hourly rate \$25.26 , current rate plus 2.75% COLA)							
\$ 9,753 - Emergency/PTO coverage, stand by coverage (Trumbull Day, BMX, Football, rugby games)							
\$ 528,247 - Total							
01022600	501105 OVERTIME	49,308.00	56,350.00	57,420.00	50,000.00	50,000.00	50,000.00
Estimate overtime based on current FYTD.							
FS: Reduce OT based on historical actual.							
01022600	501888 UNIFORM AL	17,899.00	35,000.00	20,000.00	20,000.00	20,000.00	20,000.00
\$ 5,688 - FT members (12 X \$474 ea.)							
\$9,455 - PD/volunteer members (\$365 ea.)							
\$ 4,857 - Honor Guard, ancillary items, and stock							
\$20,000 - Total							

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01022600	522202	PROFESSION	131,314.00	140,000.00	141,474.00	141,474.00	141,474.00	141,474.00
			\$ 5,000 - Estimated based on mutual aid agreements \$ 44,780 - SWRCC Assessment Annual Municipality Assessment per agreement \$ 65,717 - SWRCC Dispatching Annual Dispatch Services \$ 500 - CAD monitoring \$ 19,477 - ESO Environment Bundle (ePCR/Outcomes, Scheduling/Activities, Asset/Inventory Management) \$ 500 - Stericycle Biohazard & Sharps Collection \$ 5,500 - Verizon Connect, vehicle safety/location \$141,474- Total					
01022600	522203	ANCILLARY	141,783.00	115,000.00	155,500.00	155,500.00	155,500.00	155,500.00
			\$150,000 - Billing Service QMC per contractual agreement(more billingd) \$ 5,500 - Collections Eastern (Collection Agency) \$155,500 - Total					
01022600	522205	PROGRAM EX	3,500.00	3,500.00	2,500.00	2,500.00	2,500.00	2,500.00
			Staff Appreciation Dinner & Awards-recruitment & retention					
01022600	534401	OFFICE SUP	1,667.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
			Office supplies for costs associated with managing department staff, training.					
01022600	534402	PROGRAM SU	83,938.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
			\$80,000 - Medical supplies/equipment per CT State minimum equipment list \$10,000 - Oxygen \$90,000 - Total					
01022600	534403	MTLS-CLNG	400.00	400.00	400.00	400.00	400.00	400.00
01022600	545503	PUBLIC REL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
			Marketing: community/clinical programs & volunteer recruitment, updated brochures, etc.					
01022600	556601	PRF DV-SEM	4,500.00	14,500.00	5,000.00	5,000.00	5,000.00	5,000.00
			Recertification, Required license fees, annual training for all employees. Increase to cover conference attendance to bring new skills, practices and trainings to the membership.					

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01022600 556603	PRF DV-INS	5,472.00	10,000.00	4,750.00	4,750.00	4,750.00	4,750.00
	\$ 1,000 - Guest Presenters						
	\$ 2,500 - Membership reimbursement for CME attendance						
	\$ 1,250 - Refreshments during CME & hosted courses						
	\$4,750 - total						
01022600 578801	SERVICE CO	24,950.00	19,656.00	19,656.00	19,656.00	19,656.00	19,656.00
	\$ 710 - Northeast Generator						
	\$ 768 - Pest Control Per Town Contract						
	\$ 1,620 - Spectrum TV						
	\$ 390 - Fire Ext Service						
	\$16,168 - Stryker/Physio ProCare Service						
	\$19,656 - Total						
01022600 578802	EQUIPMENT/	1,775.00	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	\$2,000 - General Repairs, Fleet						
	\$2,000 - General Repairs, Radios						
	\$4,000 - Total						
01022600 578804	REFUSE REM	917.00	961.00	1,002.00	1,002.00	1,002.00	1,002.00
	Contracted rate						
01022600 581888	CAPITAL OU	117,790.00	122,370.00	104,828.00	104,828.00	104,828.00	104,828.00
	\$ 20,430 - Ambulance 902 Remount (Year 5/5)						
	\$ 9,191 - Ambulance 902/903 Power Load system (Year 4/5)						
	\$ 18,929 - Command Vehicle Package and Upfit (Payment 3/5)						
	\$ 10,423 - New Ambulance (903) excess over bond						
	\$ 272 - New ambulance Narcbox						
	\$ 12,001 - Lucas Chest compression device x2 lease (year 1/3)						
	\$ 16,000 - Lifepak 15 back up monitors for system status management (1 time purchase)						
	\$ 17,582 - Command response vehicle package and upfit (year 1/5)						
	\$104,828 - total						
01022600 589901	ANNUAL REN	662.00	672.00	.00	672.00	672.00	672.00
	\$192 - Copier Machine (\$16 x 12 Months)						
	\$480 - Water Cooler Rental (\$40 x 12 Months)						
	\$672 - Total						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01022600	590011	HEAT	3,573.00	4,600.00	4,250.00	4,250.00	4,250.00	4,250.00
<p>The Heating Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The budget assumes a slight increase in the price of natural gas as well as in its distribution. It also assumes a slight decrease in the cost of heating oil. Improvements to the Heating/HVAC systems continue. SCG's 9% rate request has been reject by PURA, and SCG has appealed the decision. NOAA predicts slightly above normal temperatures.</p>								
01022600	590012	ELECTRICIT	11,033.00	12,000.00	16,250.00	16,250.00	16,250.00	16,250.00
<p>The Electricity Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The electricity generation contract locks in a price of \$0.1165 until 12/26/25. Beginning in 12/2025 will be at \$0.1049 and continues until 12/2027. The budget assumes a slight increase in distribution charges.</p>								
01022600	590013	WATER	1,425.00	1,175.00	1,600.00	1,600.00	1,600.00	1,600.00
<p>Aquarion's per CCF usage cost rate declined from 4.234 to 3.403 in September 2024. Eversource announced a deal to sell Aquarion to the quasi-public Regional Water Authority. PURA is reviewing the sale. FY26 Budget assumes a slight increase in per CCF service costs and per CCF usage costs as well as a slightly wetter year. Results also compared against historical activity and adjusted accordingly.</p>								
01022600	590014	UTIL-PHONE	4,754.00	5,459.00	6,200.00	6,200.00	5,556.00	5,556.00
<p>4 Phones, 1 iPad, and 8 special (MDT's). On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for current year and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings. BOF: Reduction due to renegotiated rates with Verizon.</p>								
TOTAL EMERGENCY MEDICAL SERV			1,919,964.00	2,103,252.00	2,414,400.00	2,411,236.00	2,410,592.00	2,410,592.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

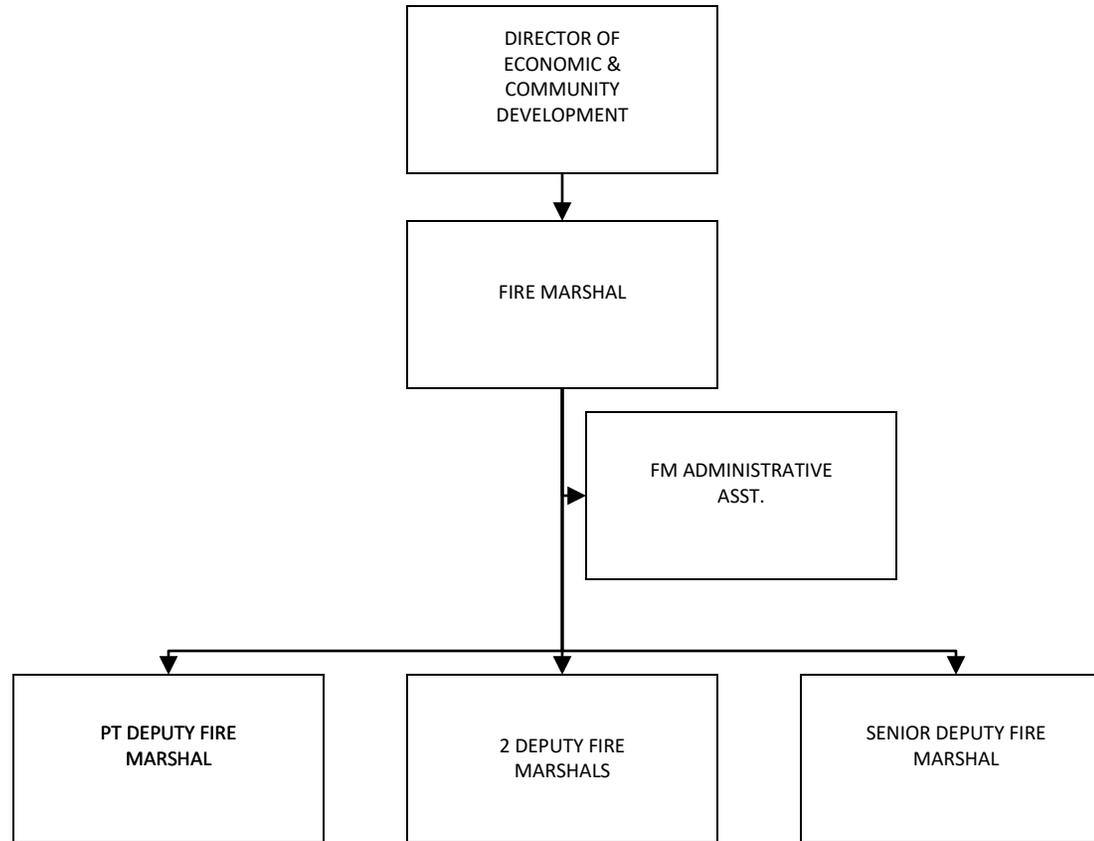
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022600	501101	CHIEF OF EMS	CS	1.00	2080	54.47	113,300	116,416	120,000	120,000	120,000
01022600	501101	DEPUTY CHIEF OF EMS	CS	1.00	2080	52.00	108,150	111,124	111,124	111,124	111,124
01022600	501101	ADMINISTRATIVE ASSISTANT EMS (VACANT)	MT	1.00	1820	40.87	68,671	71,164	71,164	71,164	71,164
01022600	501101	PARAMEDIC CAPTAIN OPERATIONS	EMS	1.00	2080	39.64	82,461	84,729	84,729	84,729	84,729
01022600	501101	PARAMEDIC CAPTAIN CLINICAL	EMS	1.00	2080	39.64	82,461	84,729	84,729	84,729	84,729
01022600	501101	PARAMEDIC	EMS	1.00	2080	35.18	73,165	75,177	75,177	75,177	75,177
01022600	501101	PARAMEDIC	EMS	1.00	2080	34.18	71,085	73,040	73,040	73,040	73,040
01022600	501101	PARAMEDIC	EMS	1.00	2080	34.18	71,094	73,040	73,040	73,040	73,040
01022600	501101	PARAMEDIC	EMS	1.00	2080	34.18	71,085	73,040	73,040	73,040	73,040
01022600	501101	PARAMEDIC	EMS	1.00	2080	34.18	71,094	73,040	73,040	73,040	73,040
01022600	501101	PARAMEDIC (NEW)	EMS	1.00	2080	35.12	-	73,040	73,040	73,040	73,040
01022600	501101	EMT FULL TIME	EMS	1.00	2080	26.42	54,953	56,464	56,464	56,464	56,464
01022600	501101	EMT FULL TIME	EMS	1.00	2080	26.42	54,953	56,464	56,464	56,464	56,464
01022600	501101	EMT FULL TIME	EMS	1.00	2080	26.42	54,953	56,464	56,464	56,464	56,464
01022600	501101	EMT FULL TIME	EMS	1.00	2080	26.42	54,954	56,464	56,464	56,464	56,464
01022600	501101	EMT FULL TIME (NEW)	EMS	1.00	2080	27.15	-	56,464	56,464	56,464	56,464
01022600	501101	EMT FULL TIME (NEW)	EMS	1.00	2080	27.15	-	56,464	56,464	56,464	56,464
							<u>1,032,378</u>	<u>1,247,323</u>	<u>1,250,907</u>	<u>1,250,907</u>	<u>1,250,907</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01022600 - EMERGENCY MEDICAL SERVICES											
501101 - SALARIES-FT/PERMANENT	490,963	542,611	760,763	873,097	959,195	1,250,907	1,250,907	1,250,907	30.4%	30.4%	30.4%
501102 - SALARIES-PT/PERMANENT	-	-	-	260	-	-	-	-			
501103 - SALARIES-SEASONAL/TEMP	1,910	-	561	1,146	-	-	-	-			
501104 - SALARIES-VACATION, WEEKEND	523,123	589,944	548,980	572,910	502,414	528,247	528,247	528,247	5.1%	5.1%	5.1%
501105 - SALARIES-OVERTIME	33,394	46,694	49,307	50,400	56,350	50,000	50,000	50,000	-11.3%	-11.3%	-11.3%
501888 - UNIFORM ALLOWANCE	14,526	14,697	16,241	14,331	35,000	20,000	20,000	20,000	-42.9%	-42.9%	-42.9%
522202 - SERVICES & FEES-PROFESSIONAL	117,420	130,591	129,804	133,051	140,000	141,474	141,474	141,474	1.1%	1.1%	1.1%
522203 - SERVICES & FEES-ANCILLARY	99,080	105,113	141,782	92,893	115,000	155,500	155,500	155,500	35.2%	35.2%	35.2%
522205 - PROGRAM EXPENSES	3,250	3,423	3,476	2,034	3,500	2,500	2,500	2,500	-28.6%	-28.6%	-28.6%
534401 - MATERIALS & SUPPLIES-OFFICE	1,673	1,132	1,667	1,344	2,000	1,000	1,000	1,000	-50.0%	-50.0%	-50.0%
534402 - PROGRAM SUPPLIES	85,678	76,101	76,944	72,753	90,000	90,000	90,000	90,000	0.0%	0.0%	0.0%
534403 - MATERIALS & SUPPLIES-CLEANING	-	395	234	-	400	400	400	400	0.0%	0.0%	0.0%
545503 - COMMUNICATIONS-PUBLIC RELATION	2,932	2,944	2,118	-	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	6,740	6,072	2,266	1,585	14,500	5,000	5,000	5,000	-65.5%	-65.5%	-65.5%
556603 - PROFESSIONAL DEV-IN SERVICE	7,949	8,352	5,472	5,636	10,000	4,750	4,750	4,750	-52.5%	-52.5%	-52.5%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	7,195	2,957	24,950	18,249	19,656	19,656	19,656	19,656	0.0%	0.0%	0.0%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	3,909	4,230	1,611	-	5,000	4,000	4,000	4,000	-20.0%	-20.0%	-20.0%
578804 - MNTNCE/REP-REFUSE REMOVAL	801	846	902	960	961	1,002	1,002	1,002	4.3%	4.3%	4.3%
581888 - CAPITAL OUTLAY	81,199	107,067	117,790	69,048	122,370	104,828	104,828	104,828	-14.3%	-14.3%	-14.3%
589901 - RENTALS-ANNUAL RENTALS/LEASE	424	408	645	618	672	672	672	672	0.0%	0.0%	0.0%
590011 - UTILITIES-HEAT	5,210	4,431	3,573	3,520	4,600	4,250	4,250	4,250	-7.6%	-7.6%	-7.6%
590012 - UTILITIES-ELECTRICITY	11,451	9,327	11,011	12,935	12,000	16,250	16,250	16,250	35.4%	35.4%	35.4%
590013 - UTILITIES-WATER	1,258	1,012	826	309	1,175	1,600	1,600	1,600	36.2%	36.2%	36.2%
590014 - UTILITIES-TELEPHONE	4,499	4,499	4,753	5,518	5,459	6,200	5,556	5,556	13.6%	1.8%	1.8%
01022600 - EMERGENCY MEDICAL SERVICES Total	1,504,585	1,662,846	1,905,676	1,932,596	2,103,252	2,411,236	2,410,592	2,410,592	14.6%	14.6%	14.6%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01022600 - EMERGENCY MEDICAL SERVICES								
501101 - SALARIES-FT/PERMANENT	503,222.00	490,962.95	727,440.00	542,611.36	868,817.00	760,762.98	959,195.00	873,096.61
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	260.00
501103 - SALARIES-SEASONAL/TEMP	0.00	1,909.77	0.00	0.00	0.00	560.63	0.00	1,145.63
501104 - SALARIES-VACATION,WEEKEND	469,568.00	523,122.67	473,540.00	589,944.38	432,578.00	548,979.91	502,414.00	572,910.44
501105 - SALARIES-OVERTIME	36,000.00	33,394.31	40,000.00	46,694.44	40,000.00	49,307.41	56,350.00	50,399.72
501888 - UNIFORM ALLOWANCE	13,000.00	14,526.00	15,000.00	14,697.00	20,000.00	16,241.28	35,000.00	14,330.50
522202 - SERVICES & FEES-PROFESSIONAL	130,505.00	117,420.09	146,920.00	130,591.37	134,298.00	129,803.76	140,000.00	133,050.74
522203 - SERVICES & FEES-ANCILLARY	90,325.00	99,080.21	100,300.00	105,112.64	115,000.00	141,782.48	115,000.00	92,892.82
522205 - PROGRAM EXPENSES	3,500.00	3,250.03	3,500.00	3,422.93	3,500.00	3,476.37	3,500.00	2,034.24
534401 - MATERIALS & SUPPLIES-OFFICE	1,750.00	1,672.70	2,000.00	1,131.74	2,000.00	1,666.98	2,000.00	1,344.32
534402 - PROGRAM SUPPLIES	88,240.00	85,678.14	79,000.00	76,101.39	90,000.00	76,944.16	90,000.00	72,753.24
534403 - MATERIALS & SUPPLIES-CLEANING	400.00	0.00	400.00	395.18	400.00	233.79	400.00	0.00
545503 - COMMUNICATIONS-PUBLIC RELATION	3,000.00	2,932.28	3,000.00	2,943.75	3,000.00	2,117.66	3,000.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	10,250.00	6,740.33	12,250.00	6,072.19	4,500.00	2,265.58	14,500.00	1,585.00
556603 - PROFESSIONAL DEV-INSERVICE	8,000.00	7,949.33	9,170.00	8,351.51	12,250.00	5,472.00	10,000.00	5,636.16
578801 - MNTNCE/REPAIR SERVICE CONTRACT	7,600.00	7,195.32	7,820.00	2,957.28	27,318.00	24,949.87	19,656.00	18,249.31
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	3,500.00	3,908.97	6,000.00	4,229.78	6,000.00	1,611.49	5,000.00	0.00
578804 - MNTNCE/REP-REFUSE REMOVAL	830.00	800.72	846.00	845.88	917.00	901.68	961.00	960.24
581888 - CAPITAL OUTLAY	100,160.00	81,198.73	109,950.00	107,067.32	117,615.00	117,789.75	97,370.00	69,047.73
589901 - RENTALS-ANNUAL RENTALS/LEASE	586.00	423.88	600.00	407.88	408.00	645.07	672.00	618.00
590011 - UTILITIES-HEAT	5,000.00	5,210.48	6,100.00	4,430.64	6,900.00	3,572.70	4,600.00	3,519.56
590012 - UTILITES-ELECTRICITY	11,400.00	11,451.11	14,000.00	9,326.57	14,500.00	11,010.80	12,000.00	12,934.92
590013 - UTILITIES-WATER	1,320.00	1,257.85	1,610.00	1,011.64	1,425.00	826.42	1,175.00	309.11
590014 - UTILITIES-TELEPHONE	2,580.00	4,498.92	4,500.00	4,498.92	4,500.00	4,753.05	5,459.00	5,518.07
01022600 - EMERGENCY MEDICAL SERVICES Total	1,490,736.00	1,504,584.79	1,763,946.00	1,662,845.79	1,905,926.00	1,905,675.82	2,078,252.00	1,932,596.36



Megan Murphy, Fire Marshal

The Trumbull Fire Marshal’s office is responsible for fire code enforcement, plan review, fire investigations, blasting code enforcement and fire prevention and education in the town of Trumbull. The office consists of a full-time Fire Marshal, two full-time Deputy Fire Marshals, one part-time Deputy Fire Marshal and an Administrative Assistant.

Responsibilities:

- Maintain 90 hours of training every three years as required to remain certified as a Fire Marshal with the State of Connecticut
- Fire code enforcement; annual inspections for code compliance in all occupancies in town (except 1 & 2 family dwellings) and issue licenses as required
- Plan reviews for commercial building construction/renovation; plus numerous inspections throughout the construction process
- Meetings with architects, engineers, contractors and other design professionals to review concepts and code requirements
- Liaison with the local fire departments concerning new buildings in their districts
- Fire investigations to determine origin and cause, accidental or deliberate and if arson, attempt to determine the party responsible
- Responds to emergencies as requested by PD & FD
- Investigate suspicious packages, bomb threats
- Blasting code enforcement and issuance of blasting permits
- Fire prevention and education including presentations to local organizations as well as fire extinguisher training for local businesses
- Inspections of underground tank removals
- Issuance and approval of open burn permits as well as site inspections
- Conduct site inspections of all fireworks and special effects displays for code compliance and determine fire protection needs for event
- Inspect all tents and portable structures for code compliance
- Investigate complaints (i.e. outside burning, overcrowding, locked/blocked exit doors, blocked aisle ways etc.)
- Serves as the office for the Local Emergency Planning Committee (LEPC)
- Works in conjunction with the emergency management office and holds a seat in the EOC

Successes & Accomplishments 2024/2025	
•	Utilize data to improve fire prevention. Use fire data to identify trends and areas for improvement.
•	Work closely with developers and business owners on location and fire prevention measures for electric vehicles and charging locations.
•	Engage in community outreach initiatives to ensure that businesses are aware of fire code requirements and the importance of compliance.
•	Utilize technology to streamline inspection scheduling, documentation, and reporting, ensuring timely and accurate records.

Goals & Objectives 2025/2026	
•	Implement digital tools to streamline inspections and reporting.
•	Increase community outreach to educate residents and businesses about fire prevention measures.
•	Collaborating with local emergency services to enhance readiness for various emergency scenarios.
•	Work with schools to develop tailored fire safety and evacuation plans for students with disabilities or special needs.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01022800 FIRE MARSHAL								
01022800	501101	FULL TIME/	445,264.00	455,327.00	474,724.00	474,724.00	474,724.00	474,724.00
		FM & MATE Increase 2.75% per Contract. Increase MATE position due to expected wage/grade adjustment based on job function.						
01022800	501102	PART TIME/	13,808.00	35,289.00	36,259.00	36,259.00	36,259.00	36,259.00
		Part Time and NA staff increase by 3%.						
01022800	501105	OVERTIME	32,880.00	18,000.00	25,000.00	25,000.00	25,000.00	25,000.00
		To cover costs of call outs to emergency responses after hours. *Significant increase in after hours emergency callouts*						
01022800	501122	CERTSTIPEN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
		Stipend for 4 marshals @ \$750 (each) as per union contract.						
01022800	501887	UNIFORMCLG	100.00	100.00	100.00	100.00	100.00	100.00
		Cleaning for uniforms and jackets.						
01022800	501888	UNIFORMALL	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
		To outfit 5 marshals with uniforms throughout the year.						
01022800	522203	ANCILLARY	400.00	400.00	400.00	400.00	400.00	400.00
		Towing and storage - need to remove vehicles deemed hazardous. Photographic services - evidence at scenes of investigation. Fire extinguisher refills.						
01022800	522204	SVS-CONTRC	.00	2,900.00	2,800.00	2,800.00	2,800.00	2,800.00
		Inspection and preplanning software renewal.						
01022800	522205	PROGRAM EX	350.00	350.00	350.00	350.00	350.00	350.00
		Educational materials and associated expenses to implement programs.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01022800 534401	MTLS-OFFCE	750.00	750.00	750.00	750.00	750.00	750.00
	Office supplies; including ink and toner cartridges and printer maintenance.						
01022800 534402	PROGRAM SU	800.00	800.00	800.00	800.00	800.00	800.00
	Equipment and supplies.						
01022800 556601	PRF DV-SEM	665.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00
	To cover expenses for mandatory training to maintain fire marshal certification.						
	FS: reduction based on historical use.						
01022800 556602	PRF DV-PRF	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
	Memberships: National Fire Prevention Association (NFPA), Fairfield/New Haven Fire Marshal's Association (FNHFMA), National Association of Fire Investigators (NAFI), International Code Council (ICC) New England Association of Fire Marshal (NEAFM), Connecticut Fire Marshal's Association (CFMA), International Association of Arson Investigators (IAAI), and CT Chapter of IAAI International Society of Fire Service Instructors (ISFSI)						
01022800 556604	PRF DV-PUB	2,003.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	NFPA Renewal (fire code) and training study guides.						
01022800 578802	EQUIPMENT/	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
	For general maintenance and repair of equipment. SCBA hydrostatic testing. Decon of FM vehicles to remove carcinogens from vehicles post fire investigation.						
01022800 581888	CAPITAL OU	1,300.00	.00	82,000.00	9,000.00	16,400.00	16,400.00
	\$16,400 Purchase additional vehicle \$56,000 and \$26,000 to outfit vehicle. Total of \$82,000, over a 5 year lease \$16,400/year. To replace 2007 Ford Explorer FS: Purchase a Tahoe without all of the additional equip \$45,000 over 5 yrs \$9,000 BOF: Add back equipment necessary for vehicle. This restores full purchase price request.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
TOTAL FIRE MARSHAL	508,420.00	529,016.00	638,283.00	564,283.00	571,683.00	571,683.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022800	501101	FIRE MARSHAL	FM	1.00	2080	66.69	138,713	142,528	142,528	142,528	142,528
01022800	501101	SENIOR DEPUTY FIRE MARSHAL 2	FM	1.00	2080	47.85	99,538	102,275	102,275	102,275	102,275
01022800	501101	DEPUTY FIRE MARSHAL	FM	1.00	2080	37.03	77,019	79,138	79,138	79,138	79,138
01022800	501101	DEPUTY FIRE MARSHAL	FM	1.00	2080	37.03	77,019	79,138	79,138	79,138	79,138
01022800	501101	FM ADMINISTRATIVE ASST.	MT	1.00	1820	36.51	66,454	71,645	71,645	71,645	71,645
01022800	501102	PT DEPUTY FIRE MARSHAL	NA	1.00	1014	34.80	35,289	36,259	36,259	36,259	36,259
							<u>494,033</u>	<u>510,983</u>	<u>510,983</u>	<u>510,983</u>	<u>510,983</u>
					501101		458,745	474,724	474,724	474,724	474,724
					501102		35,289	36,259	36,259	36,259	36,259

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01022800 - FIRE MARSHAL											
501101 - SALARIES-FT/PERMANENT	347,915	351,879	445,264	441,968	455,327	474,724	474,724	474,724	4.3%	4.3%	4.3%
501102 - SALARIES-PT/PERMANENT	24,683	19,058	13,718	15,843	35,289	36,259	36,259	36,259	2.7%	2.7%	2.7%
501103 - SALARIES-SEASONAL/TEMP	-	9,045	-	-	-	-	-	-			
501105 - SALARIES-OVERTIME	20,519	24,016	32,880	41,614	18,000	25,000	25,000	25,000	38.9%	38.9%	38.9%
501122 - CERTIFICATION STIPEND	2,250	3,000	3,000	750	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
501887 - UNIFORM CLEANING	-	-	-	-	100	100	100	100	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	1,913	2,931	2,037	1,526	3,600	3,600	3,600	3,600	0.0%	0.0%	0.0%
522203 - SERVICES & FEES-ANCILLARY	10	-	340	358	400	400	400	400	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	-	-	-	2,800	2,900	2,800	2,800	2,800	-3.4%	-3.4%	-3.4%
522205 - PROGRAM EXPENSES	-	199	104	-	350	350	350	350	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	518	652	511	403	750	750	750	750	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	788	724	793	471	800	800	800	800	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	750	730	665	755	2,000	1,000	1,000	1,000	-50.0%	-50.0%	-50.0%
556602 - PROFESSIONAL DEV-ASSN DUES	1,435	1,892	1,650	1,515	2,300	2,300	2,300	2,300	0.0%	0.0%	0.0%
556604 - PROFESSIONAL DEV-PUBLICATIONS	1,346	2,656	1,553	2,446	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	-	43	-	-	1,200	1,200	1,200	1,200	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	-	1,577	1,273	-	-	9,000	16,400	16,400			
01022800 - FIRE MARSHAL Total	402,126	418,401	503,787	510,450	529,016	564,283	571,683	571,683	6.7%	8.1%	8.1%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01022800 - FIRE MARSHAL								
501101 - SALARIES-FT/PERMANENT	317,776.00	347,914.77	331,473.00	351,878.56	398,359.00	445,263.94	455,327.00	441,968.00
501102 - SALARIES-PT/PERMANENT	32,770.00	24,682.51	33,507.00	19,058.37	34,261.00	13,717.91	35,289.00	15,843.42
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	9,044.70	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	15,000.00	20,519.18	15,000.00	24,016.03	15,000.00	32,879.99	18,000.00	41,613.55
501122 - CERTIFICATION STIPEND	2,250.00	2,250.00	2,250.00	3,000.00	3,000.00	3,000.00	3,000.00	750.00
501887 - UNIFORM CLEANING	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
501888 - UNIFORM ALLOWANCE	3,000.00	1,913.17	3,000.00	2,930.90	3,600.00	2,036.68	3,600.00	1,526.24
522203 - SERVICES & FEES-ANCILLARY	400.00	10.00	400.00	0.00	400.00	340.48	400.00	357.97
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00	2,800.00
522205 - PROGRAM EXPENSES	350.00	0.00	350.00	199.14	350.00	103.90	350.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	750.00	517.67	750.00	652.45	750.00	510.76	750.00	403.05
534402 - PROGRAM SUPPLIES	800.00	787.75	800.00	723.84	800.00	792.91	800.00	471.43
556601 - PROFESSIONAL DEV-SEM/CONF	2,000.00	750.00	2,000.00	730.00	2,000.00	665.00	2,000.00	755.00
556602 - PROFESSIONAL DEV-ASSN DUES	1,900.00	1,435.00	1,900.00	1,892.00	2,300.00	1,650.00	2,300.00	1,515.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	2,500.00	1,345.50	2,700.00	2,655.60	3,000.00	1,552.50	3,000.00	2,446.35
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	1,200.00	0.00	1,200.00	42.50	1,200.00	0.00	1,200.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	1,577.12	1,300.00	1,272.86	0.00	0.00
01022800 - FIRE MARSHAL Total	380,796.00	402,125.55	395,430.00	418,401.21	466,420.00	503,786.93	529,016.00	510,450.01

An annual rental/maintenance charge is levied by Aquarion for each fire hydrant in the Town of Trumbull. In addition, Aquarion charges the Town for pipes, which bring water to the hydrants. These charges are made based upon the size of the pipes and are reflected in the total unit inch/feet computation.

The Town of Trumbull currently is charged for 11,353,828 inch/feet and has 1,300 public hydrants and 8 private service hydrants.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

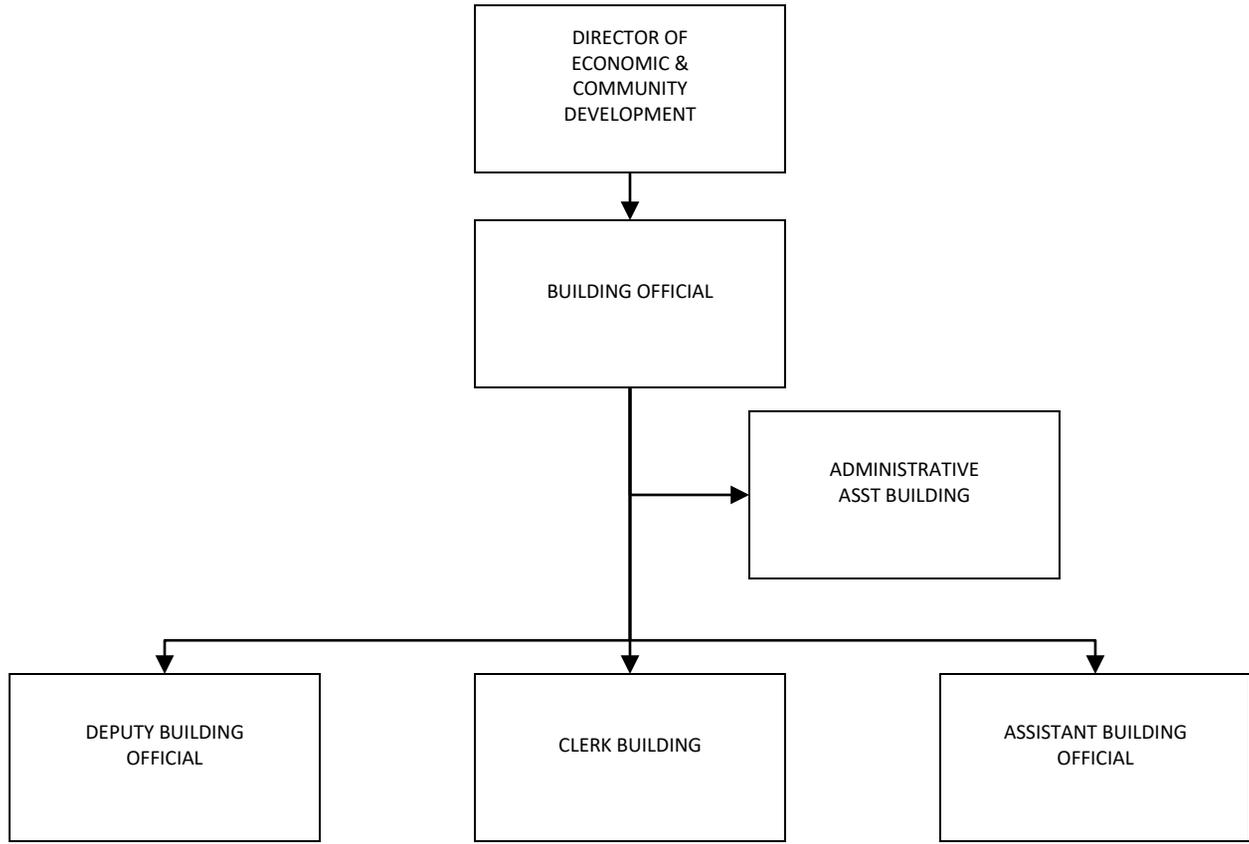
GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01022824 FIRE MARSHAL-FIRE HYDRANTS							
01022824	590016 UTIL-FIRE	1,568,479.00	1,530,816.00	1,396,941.00	1,396,941.00	1,396,941.00	1,396,941.00
<p>An annual rental/maintenance charge is levied by Aquarion for each fire hydrant in the Town of Trumbull. In addition, Aquarion charges the Town for pipes, which bring water to the hydrants. These charges are made based upon the size of the pipes and are reflected in the total unit inch/feet computation. The Town of Trumbull is currently charged for 1,132,546.81 inch/feet and has 1,317 public hydrants and 8 private fire service hydrants.</p> <p>Aquarion's Rate Request of March 2023 was denied and they lost the appeal. PURA's lower rate decision was implemented by Aquarion in 2024. Eversource announced a deal to sell Aquarion. PURA is reviewing the sale.</p> <p>Budget assumes a slight increase to rates in 2026.</p> <p>WICA rate of 3.93% until March 2026 and 5.00% from April 2026 through June 2026</p> <p>WRA rate of -3.20% until March 2026 and 0% from April 2026 through June 2026</p>							
TOTAL FIRE MARSHAL-FIRE HYDR		1,568,479.00	1,530,816.00	1,396,941.00	1,396,941.00	1,396,941.00	1,396,941.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01022824 - FIRE MARSHAL-FIRE HYDRANTS											
590016 - UTILITIES-FIRE HYDRANTS-WATER	1,515,733	1,553,853	1,535,474	1,198,775	1,530,816	1,396,941	1,396,941	1,396,941	-8.7%	-8.7%	-8.7%
01022824 - FIRE MARSHAL-FIRE HYDRANTS Total	1,515,733	1,553,853	1,535,474	1,198,775	1,530,816	1,396,941	1,396,941	1,396,941	-8.7%	-8.7%	-8.7%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISION
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01022824 - FIRE MARSHAL-FIRE HYDRANTS								
590016 - UTILITIES-FIRE HYDRANTS-WATER	1,523,149.00	1,515,732.98	1,581,206.00	1,553,852.52	1,568,479.00	1,535,473.82	1,530,816.00	1,198,774.73
01022824 - FIRE MARSHAL-FIRE HYDRANTS Total	1,523,149.00	1,515,732.98	1,581,206.00	1,553,852.52	1,568,479.00	1,535,473.82	1,530,816.00	1,198,774.73



Robert Dunn, Building Official

The responsibility of the Building Department is to review all construction documents for compliance with the Connecticut State Building Code, and to issue necessary permits. It is also the responsibility of the Building Department to monitor all projects while under construction, perform a final inspection and issue a Certificate of Occupancy. We answer emergency calls from fire dispatch to assess damage to determine if structures may be occupied.

Principal programs, services, and activities:

- Review and examine all construction documents to verify their conformance to Connecticut State Building Codes
- Review third party inspection reports.
- Perform all required commercial and residential inspections for code compliance
- Act as liaison between the Town and outside contractors on all construction projects
- Meet and confer with Town departments regarding construction plans and specifications.
- Review job cost estimates and calculate building permit fees. Issue permits for construction, relocation and demolition
- Issue Certificate of Occupancy or Completion on completed projects
- Issue violation notices and Stop Work orders, conferring with property owners and/or violators to explain regulations and recommend rectifications
- Prepare daily inspection reports and periodic progress reports on construction projects
- Attend training classes to comply with the State requirement of 90 continuing education hours over a three year period to maintain the Building Official license and receive training for the current and upcoming Building codes

**Successes & Accomplishments
2024/2025**

•	Migrate permit records from four different previous databases into our new online permitting database. This will improve efficiency in accessing records and permit searches.
•	We continue to work on methods to maintain and organize the many permits, drawings, and records on file in the Building Department. With thousands of records dating back to 1965, we are investigating the digitizing of historical records to an online system, making it easier to research and retrieve information.
•	The Building Department will continue to develop its customer service through code education, and updates using informational handouts, and the online portal. An increased public knowledge of code requirements will help achieve a higher level of public safety.

**Goals & Objectives
2025/2026**

•	Continue migrating old records to Opengov database
	making permit records easily accessible.
•	Digitize old files and verify attachments to older permits.
•	Continue to increase public awareness about safety and code requirements.

BUILDING DEPARTMENT

'01023200

PUBLIC SAFETY

Robert Dunn, Building Official

Activity Indicators	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 AS OF 1/1/25
Inspections	3,423	3,974	2,664	2,868	5,589	5,055.00	\$2,303
Permits	2,815	2,791	2,954	2,974	2,818	2,688.00	1,283
Total Permit Value	\$70,080,227	\$78,858,115	\$55,017,735	\$59,417,496	\$86,150,362	67,108,711.05	\$34,696,829
Total Permit Fees	\$871,706	\$861,095	\$796,831	\$787,051	\$1,294,636	931,166.89	\$393,773.74

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01023200 BUILDING OFFICIAL								
01023200	501101	FULL TIME/ MATHAS/MATE increased 2.75% per contract.	401,208.00	403,711.00	437,458.00	437,458.00	437,458.00	437,458.00
01023200	501103	SAL-SEASON	1,138.00	.00	.00	.00	.00	.00
01023200	501105	OVERTIME Covers call outs @ night and weekends. Deputy Bldg. Off. working out of classification @10%. Secretary working out of classification @10%, Call out for Building Official 3 hours @ time and half.	16,014.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
01023200	501106	LONGEVITY Robert Dunn \$ 500	500.00	500.00	500.00	500.00	500.00	500.00
01023200	501888	UNIFORM AL \$300 - \$150 each for 2 Assistants for safety shoes etc. \$200 - for Building Official contractual updated amount \$500 - Total	500.00	500.00	500.00	500.00	500.00	500.00
01023200	522202	SVS-PROF \$ 22,360 - One time fee for migration of data from our previous software programs	.00	28,960.00	.00	.00	.00	.00
01023200	522204	CONTRACTUA \$ 39,792 - OpenGov software for permitting and licensing \$ 175 - Engineering backup to decisions we make in the field so that the Town is not encumbered with lawsuits and or damages. \$ 39,967- Total	34,156.00	36,175.00	39,967.00	39,967.00	39,967.00	39,967.00
01023200	534401	OFFICE SUP \$ 850 - stationery / inspection slips / office supplies \$ 642 - equipment for inspectors \$ 312 - printer mtce including misc. supplies-toner & fax cartridges (\$26) \$1,804 - Total	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01023200 545501	LEGAL NOTI	75.00	75.00	75.00	75.00	75.00	75.00
	\$ 75 To publish legal notices						
01023200 556601	SEMINARS/C	600.00	600.00	600.00	600.00	600.00	600.00
	\$600 Training - Necessary for Building Official & Deputy Official & Assistant to attend training seminars to comply w/state mandated instruction hours to remain current with today's codes.						
01023200 556602	PROFESSION	300.00	300.00	300.00	300.00	300.00	300.00
	\$145 International Code Council						
	\$120 International Assoc. of Elec. Insp.						
	\$ 35 Other						
	\$300 Total						
01023200 556604	PUBLICATIO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	\$1,500 Code changes necessitate acquiring new code books for building, elec, plumbing, HVAC, life safety etc						
	TOTAL BUILDING OFFICIAL	457,795.00	482,125.00	490,704.00	490,704.00	490,704.00	490,704.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

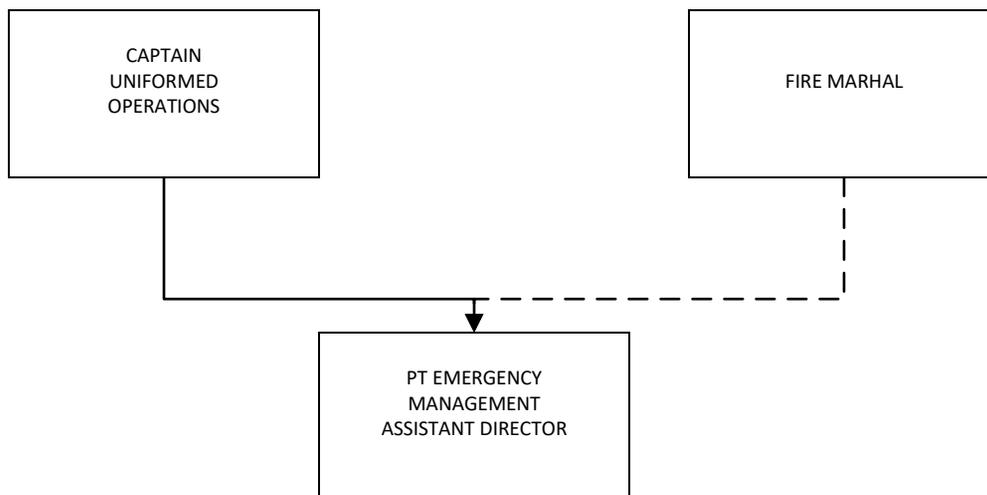
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01023200	501101	BUILDING OFFICIAL	MATH	1.00	2080	56.45	117,406	120,635	120,635	120,635	120,635
01023200	501101	DEPUTY BUILDING OFFICIAL (VACANT)	MT	1.00	2080	43.91	91,340	95,289	95,289	95,289	95,289
01023200	501101	ASSISTANT BUILDING OFFICIAL	MT	1.00	2080	43.75	90,993	93,495	93,495	93,495	93,495
01023200	501101	ADMINISTRATIVE SUPPORT I	MT	1.00	1820	29.09	52,939	56,393	56,393	56,393	56,393
01023200	501101	ADMIN ASSISTANT -BUILDING DEPT	MT	1.00	1820	38.31	69,728	71,646	71,646	71,646	71,646
							<u>422,406</u>	<u>437,458</u>	<u>437,458</u>	<u>437,458</u>	<u>437,458</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01023200 - BUILDING OFFICIAL											
501101 - SALARIES-FT/PERMANENT	404,154	344,818	401,208	378,975	403,711	437,458	437,458	437,458	8.4%	8.4%	8.4%
501103 - SALARIES-SEASONAL/TEMP	8,889	46,674	1,137	-	-	-	-	-			
501105 - SALARIES-OVERTIME	16,781	24,560	16,013	10,152	8,000	8,000	8,000	8,000	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	500	500	500	500	500	500	500	500	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	483	275	319	500	500	500	500	500	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	-	19,110	-	25,330	28,960	-	-	-	-100.0%	-100.0%	-100.0%
522204 - SERVICES & FEES-CONTRACTUAL	-	32,529	34,156	17,078	36,175	39,967	39,967	39,967	10.5%	10.5%	10.5%
534401 - MATERIALS & SUPPLIES-OFFICE	1,893	1,607	1,687	849	1,804	1,804	1,804	1,804	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	-	-	(78)	-	75	75	75	75	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	314	549	410	470	600	600	600	600	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	250	265	280	240	300	300	300	300	0.0%	0.0%	0.0%
556604 - PROFESSIONAL DEV-PUBLICATIONS	-	1,175	874	-	1,500	1,500	1,500	1,500	0.0%	0.0%	0.0%
01023200 - BUILDING OFFICIAL Total	433,264	472,062	456,506	434,093	482,125	490,704	490,704	490,704	1.8%	1.8%	1.8%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01023200 - BUILDING OFFICIAL								
501101 - SALARIES-FT/PERMANENT	402,704.00	404,153.69	398,579.00	344,818.49	398,579.00	401,207.70	410,311.00	378,974.69
501103 - SALARIES-SEASONAL/TEMP	0.00	8,888.96	0.00	46,673.50	0.00	1,137.28	0.00	0.00
501105 - SALARIES-OVERTIME	8,000.00	16,780.88	8,000.00	24,560.37	8,000.00	16,013.18	8,000.00	10,151.88
501106 - SALARIES-LONGEVITY	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
501888 - UNIFORM ALLOWANCE	500.00	483.01	500.00	275.00	500.00	318.68	500.00	499.98
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	19,110.00	0.00	0.00	22,360.00	25,330.00
522204 - SERVICES & FEES-CONTRACTUAL	175.00	0.00	175.00	32,529.00	32,704.00	34,155.58	36,175.00	17,077.79
534401 - MATERIALS & SUPPLIES-OFFICE	1,804.00	1,893.32	1,804.00	1,606.77	1,804.00	1,687.25	1,804.00	848.51
545501 - COMMUNICATIONS-LEGAL NOTICES	75.00	0.00	75.00	0.00	75.00	(78.00)	75.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	600.00	314.00	600.00	549.00	600.00	410.00	600.00	470.00
556602 - PROFESSIONAL DEV-ASSN DUES	300.00	250.00	300.00	265.00	300.00	280.00	300.00	240.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	1,200.00	0.00	1,500.00	1,174.50	1,500.00	874.18	1,500.00	0.00
01023200 - BUILDING OFFICIAL Total	415,858.00	433,263.86	412,033.00	472,061.63	444,562.00	456,505.85	482,125.00	434,092.85



Megan Murphy, Emergency Management Director

The Emergency Management Director is appointed by the First Selectman under the Town Charter. The Director's responsibilities include appointing employees as deemed necessary after consultation with the First Selectman. The Director prepares the OEM Annual Budget, submits reports to the State of Connecticut and federal agencies, and effectively plans and prepares for events that impact the operations of the town under emergency situations and their aftermath.

The Directors responsibilities also include preparing, implementing, and testing of All-Hazard plans required by the State of Connecticut and Federal Office of Emergency Management. Additionally, the Director oversees Trumbull's Community Emergency Response Team (CERT) and ensures proper training is received and Title-28 activations and CERT grant paperwork is submitted to the Region-1 Office.

The Emergency Management Team ensures Coordination, Cooperation, and Planning amongst all Town Departments, the Board of Education, and other emergency partners to prepare the town for a 24/7 state of readiness. This readiness includes meeting emerging threats and challenging circumstances that Trumbull may face.

Some of the yearly responsibilities include the following:

- Ensures that Emergency Notification Systems are in place to alert residents of emergencies or developing situations that impact public safety.
- Ensures that Trumbull's Emergency Operations Center is ready for use and has the necessary technology to manage emergencies.
- Coordinating staff and volunteers to operate shelters and disaster recovery facilities.
- Prepare and administer Trumbull's annual Emergency Managers Performance Grant (EMPG), as well as available Federal and Regional grants.
- Conduct damage assessments after storms and other disasters for FEMA public and individual assistance cost recovery programs.

Successes & Accomplishments 2024/2025	Goals & Objectives 2025/2026
<ul style="list-style-type: none"> • Conducted exercises with Municipal Officials, Emergency Services & CERT to test Local Emergency Operations Plans capabilities (90%) 	<ul style="list-style-type: none"> • Exercise Emergency Operations Plans and Procedures through local tabletop exercises and a full-scale Mass Casualty drill.
<ul style="list-style-type: none"> • Participated in the 5-year updates to Trumbull's Natural Hazard Mitigation Plan and Plan of Conservation & Development. (100%) 	<ul style="list-style-type: none"> • Complete installation of Lightning Detection and Outdoor Warning Systems at public facilities. (Funded by ARPA)
<ul style="list-style-type: none"> • Completed new federally mandated National Incident Management System requirements (NIMS 300 & 400 5-day program). (100%) 	<ul style="list-style-type: none"> • Implement Crisis Track storm damage tracking software.
<ul style="list-style-type: none"> • Create specifications and seek grants for replacement of Trumbull's Mobile Command & Communications trailer. (on-going) 	<ul style="list-style-type: none"> • Enhance Emergency Management's disaster preparedness with Public Safety Announcements (PSA) and a webpage refresh.
<ul style="list-style-type: none"> • Bolster Emergency Management's disaster prep PSA's. (on-going) 	<ul style="list-style-type: none"> • Ensure the town's response capabilities are matched to address existing, emerging, school and cyber threats.
<ul style="list-style-type: none"> • Codify Community Recovery & Reunification planning for mass violence, stranded guest situations. (66%). 	<ul style="list-style-type: none"> • Continue to work with the region to coordinate mission ready relationships with utilities and surrounding towns.
<ul style="list-style-type: none"> • Awarded \$25,000 competitive Emergency Managers grant for EOC technology upgrades, awarded \$5000 grant for successfully integrating Connecticut's planning template into our Emergency Operation Plan. 	<ul style="list-style-type: none"> • Closeout FEMA recovery efforts from the Aug 19, 2024 Rain Event • Biennial revision and certification of Trumbull's Local Emergency Operations Plan.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01023400 EMERGENCY MANAGEMENT								
01023400	501102	SAL-PT/PER	45,937.00	46,466.00	47,744.00	47,744.00	47,744.00	47,744.00
01023400	501105	SAL-OVRTIM	17,476.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
		NEW allows salary for emergency & after hour incidents.						
01023400	501888	UNIFORMALL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
		Provides for purchasing uniforms for OEM personnel and replacement of worn or damaged uniforms.						
01023400	522205	PROG EXP	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
		Provides relocation expenses for displaced residents.						
01023400	534402	PROGSUPPL	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
		\$1,500 = EOC Operations, food, office supplies, etc. \$1,000 = CERT Program, materials to maintain operations for all participants, recently restarted in 2018. \$2,500 = Total						
01023400	556603	PRF DV-INS	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
		-CERT Program, training fees. -Emergency Management conference, EMD and DEMD.						
01023400	578801	MNTNCE-SV	31,586.00	24,951.00	24,951.00	24,951.00	24,951.00	24,951.00
		\$ 9,741 = Everbridge town-wide alert system. \$15,210 = UASI - Regional Radio System designed to manage regional and town emergencies. \$24,951 = Total						
01023400	578802	MNTNCE-EQP	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
		\$ 1,250 = To service and maintain various equipment. \$ 750 = Supply trailers, maintenance and service needs. \$ 2,000 = Total						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01023400 590014 UTIL-PHONE	525.00	525.00	800.00	800.00	800.00	800.00
Wireless phone service for Emergency Management						
ESTIMATE						
TOTAL EMERGENCY MANAGEMENT	114,624.00	91,042.00	93,595.00	93,595.00	93,595.00	93,595.00
TOTAL PUBLIC SAFETY	15,575,484.00	15,987,905.00	17,211,591.00	16,574,095.00	16,552,889.00	16,552,889.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01023400	501102	PT EMERGENCY MNGT ASST DIR	NA	1.00	1014	45.82	46,466	47,744	47,744	47,744	47,744
							<u>46,466</u>	<u>47,744</u>	<u>47,744</u>	<u>47,744</u>	<u>47,744</u>

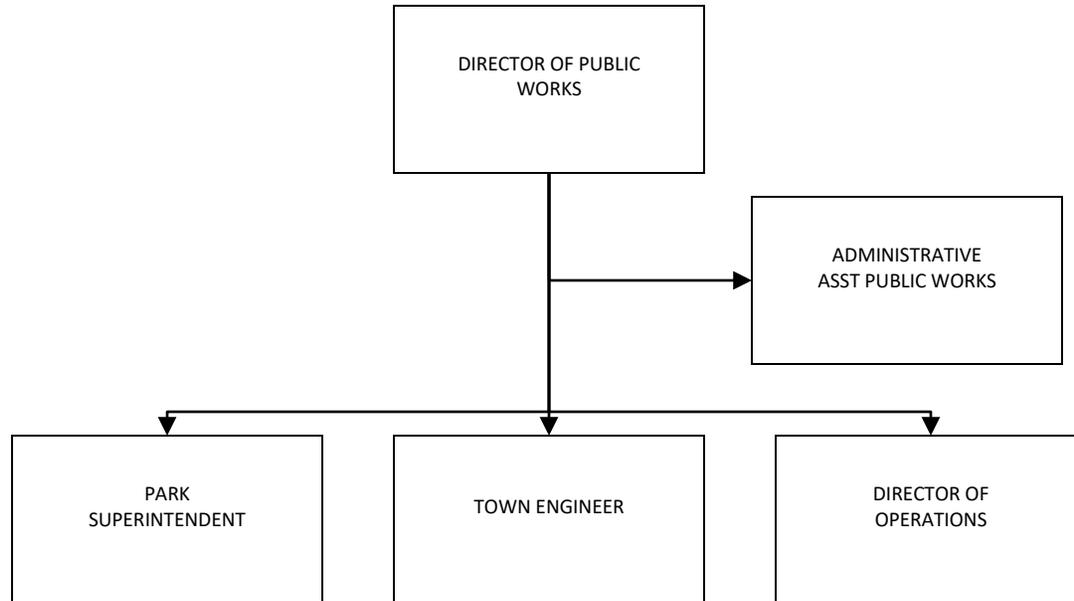
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01023400 - EMERGENCY MANAGEMENT											
501102 - SALARIES-PT/PERMANENT	48,242	44,346	45,936	45,939	46,466	47,744	47,744	47,744	2.8%	2.8%	2.8%
501105 - SALARIES-OVERTIME	14,060	11,381	1,673	344	-	1,000	1,000	1,000			
501888 - UNIFORM ALLOWANCE	999	981	1,000	152	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	-	-	-	-	12,000	12,000	12,000	12,000	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	1,840	2,253	1,523	1,334	2,500	2,500	2,500	2,500	0.0%	0.0%	0.0%
556603 - PROFESSIONAL DEV-IN SERVICE	1,503	(629)	-	-	1,600	1,600	1,600	1,600	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	34,010	29,152	24,558	25,001	24,951	24,951	24,951	24,951	0.0%	0.0%	0.0%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	8,981	-	-	-	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	-	2,400	-	-	-	-	-	-			
590014 - UTILITIES-TELEPHONE	493	492	525	552	525	800	800	800	52.4%	52.4%	52.4%
01023400 - EMERGENCY MANAGEMENT Total	110,127	90,377	75,216	73,322	91,042	93,595	93,595	93,595	2.8%	2.8%	2.8%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01023400 - EMERGENCY MANAGEMENT								
501102 - SALARIES-PT/PERMANENT	43,148.00	48,241.91	44,120.00	44,346.14	45,113.00	45,936.03	46,466.00	45,939.36
501105 - SALARIES-OVERTIME	18,289.00	14,059.78	18,289.00	11,381.07	18,300.00	1,672.90	0.00	343.69
501888 - UNIFORM ALLOWANCE	1,000.00	998.94	1,000.00	981.06	1,000.00	999.95	1,000.00	152.45
522205 - PROGRAM EXPENSES			0.00	0.00	12,000.00	0.00	12,000.00	0.00
534402 - PROGRAM SUPPLIES	2,500.00	1,840.26	2,500.00	2,252.59	2,500.00	1,522.96	2,500.00	1,333.62
556603 - PROFESSIONAL DEV-INSERVICE	1,300.00	1,502.50	1,600.00	(628.75)	1,600.00	0.00	1,600.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	24,864.00	34,010.01	35,427.00	29,152.18	31,586.00	24,558.44	24,951.00	25,001.45
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	9,500.00	8,981.41	14,000.00	0.00	2,000.00	0.00	2,000.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	6,000.00	2,399.98	0.00	0.00	0.00	0.00
590014 - UTILITIES-TELEPHONE	825.00	492.60	825.00	492.24	525.00	525.33	525.00	551.68
01023400 - EMERGENCY MANAGEMENT Total	101,426.00	110,127.41	123,761.00	90,376.51	114,624.00	75,215.61	91,042.00	73,322.25

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George Estrada, Director of Public Works

The Director of Public Works, appointed by the First Selectman, must be qualified by experience to fulfill the duties of this office. He may be the Town Engineer if he holds a current and valid Professional Engineer certificate. He provides technical advice to the Town and to all Boards, Commissions, Committees, and officers thereof concerning the engineering matters of the Town and the design and construction of its physical plant. He also has the power, subject to the approval of the First Selectman, to make all appointments, to fill all vacancies, and to employ all of the personnel deemed necessary for the operation of the Department.

The principal programs, services, and activities offered by this Division are:

- Oversight of: Highway Maintenance, Fleet Maintenance, Building Maintenance, Transfer Station operations, Parks & Recreation, Engineering functions, and involvement in WPCA operations.

Successes & Accomplishments
2024/2025

•	Implemented improvements at Spring Hill Rd / Transfer Station improving safety and through traffic capacity.
•	Implemented the development of a pavement preservation program to extend pavement life.
•	Secured UI / State of Ct. solar / renewable grants.

Goals & Objectives
2025/2026

•	Continue implementation of the pavement preservation program.
•	Install solar systems at the DPW Complex and Middlebrooks School.
•	Develop Transfer Station on site redesign to improve vehicular and pedestrian safety as well as expanded recycling capacity.
•	Implement next phase HVAC improvements at Town Hall.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
03 PUBLIC WORKS							
01030000 PUBLIC WORKS DIRECTOR							
01030000	501101 FULL TIME/ HWSV/MT increased 2.75% per contract. Appointed and Civil Service staff increase by 2.75% comparable to unions. Increase MT position in anticipation of step adjustment.	326,215.00	329,246.00	363,026.00	363,026.00	363,026.00	363,026.00
01030000	501105 SAL-OVRTIM Dir. of Operations - DPW emergencies	2,500.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
01030000	501106 LONGEVITY Richard Infante \$500	500.00	500.00	500.00	500.00	500.00	500.00
01030000	501888 UNIFORMALL Shoe and clothing allowance - Director of Operations	250.00	275.00	275.00	275.00	275.00	275.00
01030000	556601 PRF DV-SEM Connecticut Transportation Institute supervisory training and workshops for design, planning and construction of roads, bridges and transit. FS: reduction based on historical use.	545.00	2,000.00	2,000.00	500.00	500.00	500.00
01030000	556602 PRF DV-PRF \$ 50 CASHO (August) \$300 APWA (May)	350.00	350.00	350.00	350.00	350.00	350.00
01030000	567704 EXPENSE AC Director's Expense Account	250.00	250.00	250.00	250.00	250.00	250.00
01030000	590014 UTIL-PHONE 2 Phones and 1 iPad On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for current year and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.	480.00	1,080.00	1,100.00	1,100.00	778.00	778.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
BOF: Reduction based on renegotiated rates with Verizon.						
TOTAL PUBLIC WORKS DIRECTOR	331,090.00	336,701.00	371,501.00	370,001.00	369,679.00	369,679.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030000	501101	DIRECTOR OF PUBLIC WORKS	AP	1.00	2080	74.04	154,008	158,243	158,243	158,243	158,243
01030000	501101	DIRECTOR OF OPERATIONS - PW	HWSV	1.00	2080	62.29	129,567	133,130	133,130	133,130	133,130
01030000	501101	ADMINISTRATIVE ASSISTANT	MT	1.00	1820	36.51	66,454	71,653	71,653	71,653	71,653
							<u>350,029</u>	<u>363,026</u>	<u>363,026</u>	<u>363,026</u>	<u>363,026</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01030000 - PUBLIC WORKS DIRECTOR											
501101 - SALARIES-FY/PERMANENT	325,370	322,620	326,214	340,544	329,246	363,026	363,026	363,026	10.3%	10.3%	10.3%
501105 - SALARIES-OVERTIME	5,081	1,996	2,421	5,326	3,000	4,000	4,000	4,000	33.3%	33.3%	33.3%
501106 - SALARIES-LONGEVITY	500	500	500	500	500	500	500	500	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	150	100	228	50	275	275	275	275	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	100	60	220	335	2,000	500	500	500	-75.0%	-75.0%	-75.0%
556602 - PROFESSIONAL DEV-ASSN DUES	328	286	50	50	350	350	350	350	0.0%	0.0%	0.0%
567704 - TRANSPORTATION-EXPENSE A/C	-	-	171	141	250	250	250	250	0.0%	0.0%	0.0%
590014 - UTILITIES-TELEPHONE	480	480	480	972	1,080	1,100	778	778	1.9%	-28.0%	-28.0%
01030000 - PUBLIC WORKS DIRECTOR Total	332,009	326,042	330,284	347,917	336,701	370,001	369,679	369,679	9.9%	9.8%	9.8%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01030000 - PUBLIC WORKS DIRECTOR								
501101 - SALARIES-FT/PERMANENT	316,864.00	325,370.45	321,470.00	322,619.54	324,760.00	326,214.49	329,246.00	340,543.95
501105 - SALARIES-OVERTIME	500.00	5,080.98	500.00	1,995.88	2,500.00	2,421.49	3,000.00	5,325.94
501106 - SALARIES-LONGEVITY	0.00	500.00	0.00	500.00	500.00	500.00	500.00	500.00
501888 - UNIFORM ALLOWANCE	0.00	150.00	0.00	100.00	250.00	227.81	275.00	50.00
556601 - PROFESSIONAL DEV-SEM/CONF	2,000.00	100.00	2,000.00	60.00	2,000.00	220.00	2,000.00	335.00
556602 - PROFESSIONAL DEV-ASSN DUES	295.00	327.50	295.00	286.25	350.00	50.00	350.00	50.00
567704 - TRANSPORTATION-EXPENSE A/C	250.00	0.00	250.00	0.00	250.00	170.64	250.00	140.52
590014 - UTILITIES-TELEPHONE	480.00	479.88	480.00	479.88	480.00	479.88	1,080.00	971.78
01030000 - PUBLIC WORKS DIRECTOR Total	320,389.00	332,008.81	324,995.00	326,041.55	331,090.00	330,284.31	336,701.00	347,917.19

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The installation, maintenance, and monthly electrical billing of all streetlights in the Town of Trumbull are funded by this account.

Successes & Accomplishments
2024/2025

- Work with First Selectman and Town Council to update Street Light Policy

Goals & Objectives
2025/2026

- Work with First Selectman and Town Council to update Street Light Policy

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

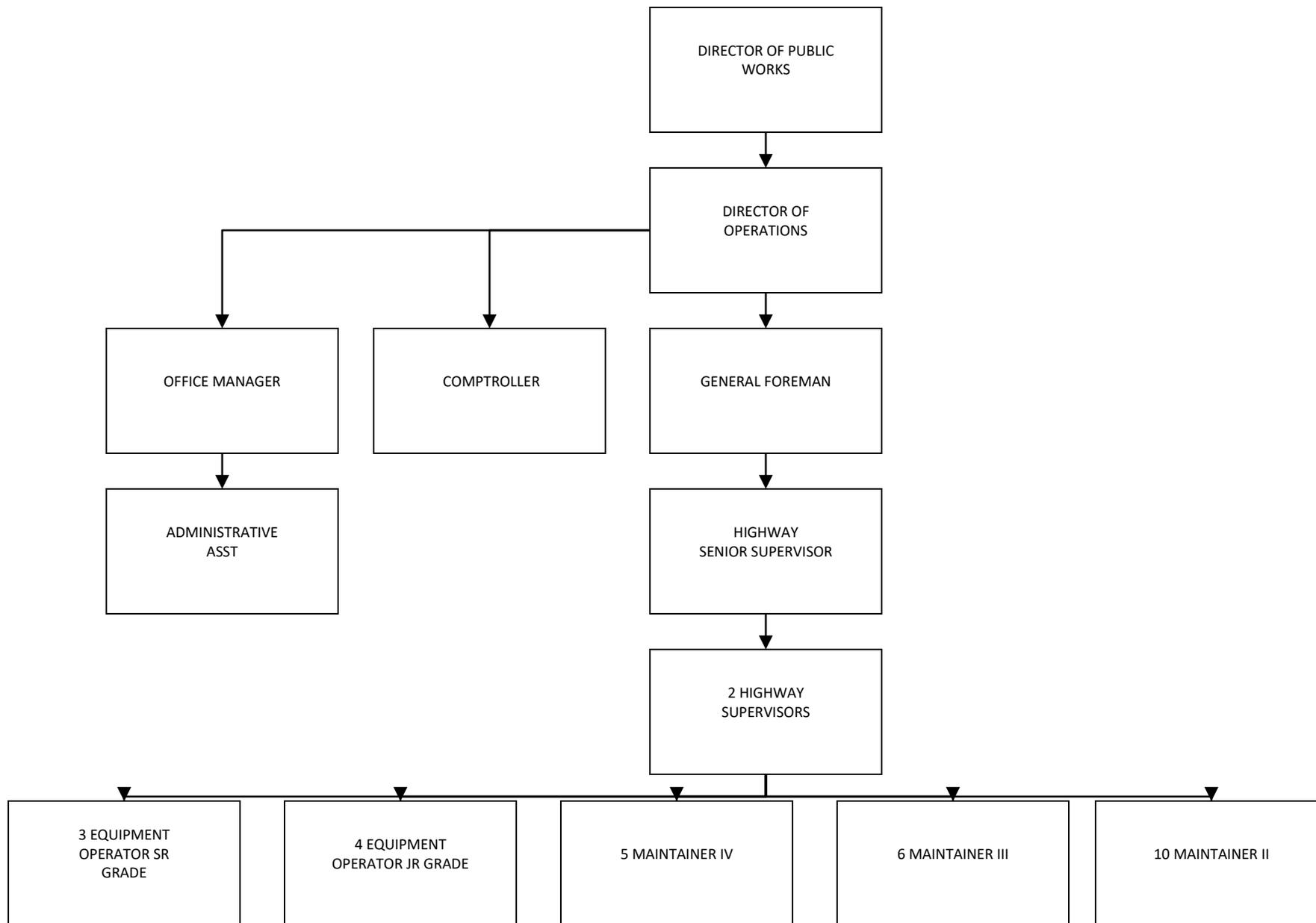
GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01030025 PUBLIC WORKS -STREET LIGHTS						
01030025 590015 STREET AND	365,000.00	369,000.00	385,000.00	385,000.00	385,000.00	385,000.00
<p>The Electricity Budget is made up of a blended rate of distribution and generation costs.</p> <p>The Budget reflects an increase in Distribution costs of 3% per the UI Distribution rate increase request. The current contracted Generation rate is \$.1165 kwh for H1 and \$.1049 for H2. The Budget reflects historical kwh usage with a slight increase for the department.</p>						
TOTAL PUBLIC WORKS -STREET L	365,000.00	369,000.00	385,000.00	385,000.00	385,000.00	385,000.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01030025 - PUBLIC WORKS -STREET LIGHTS											
590015 - UTILITIES-TRAFFIC LIGHTS	310,097	305,299	338,119	297,587	369,000	385,000	385,000	385,000	4.3%	4.3%	4.3%
01030025 - PUBLIC WORKS -STREET LIGHTS Total	310,097	305,299	338,119	297,587	369,000	385,000	385,000	385,000	4.3%	4.3%	4.3%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01030025 - PUBLIC WORKS -STREET LIGHTS								
590015 - UTILITIES-TRAFFIC LIGHTS	344,100.00	310,097.06	330,000.00	305,298.75	365,000.00	338,118.50	369,000.00	297,586.64
01030025 - PUBLIC WORKS -STREET LIGHTS Total	344,100.00	310,097.06	330,000.00	305,298.75	365,000.00	338,118.50	369,000.00	297,586.64



George Estrada, Director of Public Works

The Highway Division is responsible for maintenance, repair, and construction relative to streets, drainage systems, drainage easement maintenance, traffic controls, and other features of the Town’s infrastructure system. Overall maintenance and construction is accomplished through the use of in-house labor and equipment working in conjunction with contractual entities. The Highway Division also coordinates resolution of pertinent inquiries and service requests from citizens. Principal programs, services and activities:

- Snow and ice removal during winter storm events.
- Street sweeping, roadside mowing and sight line maintenance.
- Preparation and administration of the Town street paving program.
- Catch basin cleaning.
- Maintenance of the Town-owned traffic signals, application of all pavement markings, and installation of all regulatory/advisory traffic signage.
- Maintenance and construction of the Town’s extensive storm drainage system.
- Bulk waste pickup program.
- Roadkill recovery and disposal.
- Leaf pick-up program.

**Successes & Accomplishments
2024/2025**

•	Worked with Engineering to coordinate the 2024 Pavement Preservation Program using various techniques on 20.1 miles of Town roadways.
•	Assisted with the 2024 townwide paving of 29 roads and various Town facilities with a total road mile equivalent of 8.05 miles.
•	Completed the Leaf Pickup Program covering 210 miles of roads by December 31 st keeping within DEEP suggested guidelines.
•	Made improvements in identified areas of concern in the storm water drainage system and storm water runoff areas.
•	Assisted in completing scheduled ARPA & Capital improvement projects townwide.
•	Provided general maintenance and season specific services throughout the Town in a timely manner.

**Goals & Objectives
2025/2026**

•	Work with Engineering on identifying roads and applicable treatment for the Pavement Preservation Program.
•	Provide support to keep the Townwide Paving Program on schedule.
•	Use feedback from the Leaf Pickup Program to make further improvements for efficiency.
•	Continue working with Engineering to evaluate and make improvements to address problem areas in the stormwater drainage system.
•	Provide input and support for ARPA & Capital improvement projects.

HIGHWAY

01030100

PUBLIC WORKS

George Estrada, Director of Public Works

Performance/Activity Measures	Goal	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual
Bulk Waste Pick Up ^{-a)}	1,200	1,184	1,318	1,280	1,133	1,206	1,125	1,229
Leaf Pick up ^{-b)}	100% Prior to 12/31/25	100%	100%	100%	100%	100%	100%	100% Completed 12/16/23
Catch Basins cleaned ^{-c)}	3,000	1,015	-	648	468	1,133	937	1,366
Removal of Debris/Roadkill/roadside mowing, line of sight, etc.	200	273	240	295	188	174	256	231
Street/Road Signs/Guardrails, etc.	100	60	8 ^{-c)}	96	70	93	53	57
Curb repairs/Pavement Markings/PotHoles	200	299	390	154	176	196	107	202

^{-a)} Bulk Waste Pickup FY'25 program to resume April 2025

^{-b)} Leaf Pick Up program FY'25 completed 12/31/24

^{-c)} Catch basin cleaning FY'25 scheduled for Spring/Summer 2025; figures include the number of basins cleaned by contracted services.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01030100 PUBLIC WORKS - HIGHWAY							
01030100	501101 FULL TIME/	2,148,706.00	2,319,635.00	2,531,689.00	2,531,689.00	2,531,689.00	2,531,689.00
Highway/Parks Union contract expires 6/30/25. Step increases only are reflected in budget. Any potential increase is held in Contingency. MATE salaries increased 2.75% per contract. Non-Union salaries increased 2.75% comparable to union increase. Promotional amount of (\$54,840) represents net impact of filling vacant positions and requested promotional movement.							
01030100	501102 SAL-PT/PER	36,803.00	.00	.00	.00	.00	.00
01030100	501103 SEASONAL/T	10,200.00	11,400.00	12,000.00	12,000.00	12,000.00	12,000.00
Hiring of college students over the summer for 15 weeks x 40Hrs per week @ \$20/hr for office and outside labor assistance. The department typically brings on seasonal assistance from May/June through September. The \$ 600 increase in expense is attributed to the rise in the hourly rate from \$19 to \$20 per hour.							
01030100	501105 OVERTIME	88,719.00	88,900.00	94,000.00	94,000.00	94,000.00	94,000.00
Hourly overtime rates and town needs are increasing. In addition to overtime associated with the leaf collection program this account covers overtime for unexpected and unplanned situations that cannot wait nor be completed within regular work hours; i.e. street repairs, unexpected weather issues, overtime incurred as part of road paving, emergency clean up after storms, etc. \$ 79,000 - Leaf collection estimate (6 weeks) \$ 15,000 - Other Overtime for town-wide Emergencies \$ 94,000 - Total							
01030100	501106 LONGEVITY	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00
Greg Marconi \$ 500 Michael Dufficy \$ 500 Alexander Leko \$ 500 Total \$1,500							

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01030100	501888 UNIFORM AL	26,885.00	23,950.00	34,275.00	34,275.00	34,275.00	34,275.00

\$ 5,775 - 33 Pairs Safety Shoes @ \$175 each (Contract)
 \$ 250 - 5 Clothing Allowance @ \$50 each (Contract)
 \$ 4,200 - 28 Clothing Allowance (excl. supervisors and office staff) @ \$150 each
 TOTAL ALLOWANCES PER UNION CONTRACTS = \$ 10,225

PLUS SAFETY GEAR:
 \$ 14,000 Safety High Visibility T-Shirts/Sweatshirts/Vests (yearly). Estimate based on FY2024 spend.

\$ 10,000- Additional safety gear (requested every other year) was only 50% funded in FY'24, not requested in FY'25. This gear includes items like jackets, gloves, goggles, earplugs, visibility pants, rain gear, and similar equipment.

TOTAL REQUEST= \$ 34,225

01030100	522203 ANCILLARY	12,082.00	12,730.00	12,975.00	10,000.00	10,000.00	10,000.00
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- 1) Drug Screening => \$ 5,400
- 3) CDL Physicals (per union contracts) 50 employees (Parks, Fleet, Hwy) per year @ \$110 each => \$5,500
- 4) DOT Drug and Alcohol Clearinghouse Registration for CDL licensed employees => \$ 2,075

FS: Reduction based on historical use.

01030100	534401 OFFICE SUP	4,150.00	4,150.00	9,450.00	9,450.00	9,450.00	9,450.00
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MISC. OFFICE SUPPLIES: computer paper, tapes, copier paper, pens, pencils, staples, calendars, etc.
 Increase due to higher number of employees in building post COVID (paper, toner, copier overages, facial tissues, etc.)

ADD'L REQUEST FY'26 - Requesting 4 iPads for the Highway Department to streamline management of VEOCI requests. This will allow the Foreman and Supervisors to handle, document, and resolve issues directly in the field in real-time, saving significant time and resources. By eliminating the need to print online requests, track actions manually, and return to the office to input steps and resolutions, the team can provide faster, more efficient responses to citizen requests and ensure timely ticket closures. This will also ensure better documentation of incidents, as requests can be handled live with the ability to add pictures or supporting data on the spot.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01030100	534402	PROGRAM SU	180,000.00	155,000.00	165,000.00	160,000.00	160,000.00	160,000.00

Used to fund the ongoing maintenance of infrastructure, paving construction materials, and supplies for daily highway operations. The vast majority of the funds are used for repairing roadways/curbing damaged during the winter months, installation of new curbing, misc. drainage repairs, etc. repairs. The balance is used to perform duties related to daily highway operations including but not limited to: traffic signal installation/repairs, bulk waste pick up supplies, brush/debris pickup supplies, storm clean up, leaf pick up program supplies and equip/parts, roadkill recovery, catch basin cleaning, roadside moving & sightline supplies & equip, guardrail/fencing repairs, pothole/road repair materials, other highway materials, etc.
Includes 1,000 catch basins at \$ 37.50 each per current bid option Yr. 2

FS: Reduction based on historical use.

01030100	534403	MTLS-CLNG	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
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01030100	556601	PRF DV-SEM	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
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OSHA required safety training courses including but not limited to: Asbestos Inspection, Sling Certification, Flagger Certification, Work Zone Safety, First Aid Training, Energized Wire Identification, Supervisory Training, Roadway Master Program (UCONN) training, etc.

01030100	578801	SERVICE CO	3,630.00	3,630.00	3,780.00	3,780.00	3,780.00	3,780.00
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- 1) Spectrum service for Admin Bldg and DPW \$250x 12mos => \$ 3,000
- 2) Fire Extinguisher Maintenance and Inspection \$ 360
- 3) Shredding \$35 x 12 mos = \$420

01030100	578803	PROGRAM-RE	39,735.00	55,000.00	55,000.00	50,000.00	50,000.00	50,000.00
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- Funds are used for:
- 1) Painting street markings that fade as a result of weather and wear
 - 2) Repairing and replacing street and construction signs throughout the Town

FS: Reduction based on historical use.

01030100	578804	MNTNCE-RFS	7,500.00	7,960.00	8,300.00	8,300.00	8,300.00	8,300.00
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Approx. \$692/mo x 12 mos.

The FY26 slight \$340 increase is a reflection of a 4.3% price increase that was communicated to the Department from the contractor.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01030100	581888 CAPITAL OU	67,710.00	142,835.00	112,257.00	100,157.00	100,157.00	100,157.00

AMORTIZATION OF PRIOR YEAR PURCHASES BROKEN OUT AS FOLLOWS:

- \$ 9,545 - FY22 PURCHASES
- \$ 18,359 - FY23 PURCHASES
- \$ 28,384 - FY24 PURCHASES
- \$ 11,769 - FY25 PURCHASES

\$ 68,057 TOTAL AMORT. OF PRIOR YEAR PURCHASES

NEW REQUESTS:

- \$ 12,600 - Ford F-250 light utility truck. Replaces vehicle deferred in FY2025 budget- 276TR (2006 - GMC - 137K miles). New vehicle cost \$ 63,000 / 5 yrs = \$ 12,600/yr 1.
- \$ 3,200 - Lift Adapters
- \$ 2,500 - Truck wheel lift
- \$ 6,400 - MIG welder (replaces 30yr old Hobbart)

- \$ 4,000 - Broom attachment
- \$ 4,500 - Brush cutter
- \$ 11,000 - Load covers (2)

\$ 44,200 - TOTAL NEW REQUESTS

\$ 112,257 - TOTAL REQUEST (new purchases and prior yr. purchases)

FS: Reduction of \$12,100 to be moved to #01030300 Fleet maintenance

- \$ 3,200 - Lift Adapters
- \$ 2,500 - Truck wheel lift
- \$ 6,400 - MIG welder (replaces 30yr old Hobbart)

01030100	589901 ANNUAL REN	6,960.00	6,960.00	6,960.00	6,960.00	6,960.00	6,960.00
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- Public works monthly copier leases:
- \$3,360 - PW HWY Building @ \$280/mo
- \$3,600 - PW ADMIN Building @ \$300/mo (contract expires 11/1/27)
- \$6,960 - Total

01030100	589902 OCCASIONAL	24,970.00	25,000.00	26,300.00	26,300.00	26,300.00	26,300.00
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- \$14,400 - Leaf Collection Sweeper (5 weeks- pricing is an estimate; state contract is pending)
- \$ 3,900 - Port-a-Potties with handwashing station at IL DPW Building (\$325 x 12 months)
- \$ 8,000 - Other Equip. Rental

\$26,300 - TOTAL

Apart from the sweeper utilized for leaf collection and the porta-potties stationed at the Indian Ledge Highway location, this proposal covers the rental

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
	expense of specialty equipment not owned by the Town's fleet. The requested \$8,000 accounts for equipment such as a Bobcat for drainage basin cleaning, crane rentals, and other similar items. This specialized equipment is utilized on an as-needed basis to fulfill various projects within the Town. Sweeper approved in CAPEX 2025 will likely not arrive on time for the start of the leaf collection program .						
01030100	590011 HEAT	49,000.00	32,000.00	33,250.00	33,250.00	33,250.00	33,250.00
	The Heating Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The budget assumes a slight increase in the price of natural gas as well as in its distribution. It also assumes a slight decrease in the cost of heating oil. Improvements to the Heating/HVAC systems continue. SCG's 9% rate request has been reject by PURA, and SCG has appealed the decision. NOAA predicts slightly above normal temperatures.						
01030100	590012 ELECTRICIT	87,500.00	66,000.00	93,000.00	93,000.00	93,000.00	93,000.00
	The Electricity Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The electricity generation contract locks in a price of \$0.1165 until 12/26/25. Beginning in 12/2025 will be at \$0.1049 and continues until 12/2027. The budget assumes a slight increase in distribution charges.						
01030100	590013 WATER	6,800.00	5,700.00	5,500.00	5,500.00	5,500.00	5,500.00
	Aquarion's per CCF usage cost rate declined from 4.234 to 3.403 in September 2024. Eversource announced a deal to sell Aquarion to the quasi-public Regional Water Authority. PURA is reviewing the sale. FY26 Budget assumes a slight increase in per CCF service costs and per CCF usage costs as well as a slightly wetter year. Results also compared against historical activity and adjusted accordingly.						
01030100	590014 UTIL-PHONE	7,702.00	7,066.00	8,000.00	8,000.00	6,229.00	6,229.00
	11 Phones, 11 iPads Includes 3 additional requested ipads. On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for current year and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings. BOF: Reduction based on renegotiated rates with Verizon						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
TOTAL PUBLIC WORKS - HIGHWAY	2,819,052.00	2,977,916.00	3,221,236.00	3,196,161.00	3,194,390.00	3,194,390.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED	
01030100	501101	GENERAL FOREMAN (VACANT)	HWPK	1.00	2080	55.28	114,984	109,920	109,920	109,920	109,920	
01030100	501101	HIGHWAY SUPERVISOR	HWSV	1.00	2080	48.08	100,008	102,759	102,759	102,759	102,759	
01030100	501101	HIGHWAY SUPERVISOR	HWSV	1.00	2080	48.08	100,008	102,759	102,759	102,759	102,759	
01030100	501101	HIGHWAY SUPERVISOR	HWSV	1.00	2080	48.08	100,008	102,759	102,759	102,759	102,759	
01030100	501101	EQUIP OPR SR GRADE LEADMAN	HWPK	1.00	2080	39.08	81,283	81,283	81,283	81,283	81,283	
01030100	501101	EQUIP OPR SR GRADE LEADMAN	HWPK	1.00	2080	39.08	81,283	81,283	81,283	81,283	81,283	
01030100	501101	EQUIP OPR SR GRADE LEADMAN	HWPK	1.00	2080	39.08	81,283	81,283	81,283	81,283	81,283	
01030100	501101	EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	36.41	75,723	75,723	75,723	75,723	75,723	
01030100	501101	EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	36.41	75,723	75,723	75,723	75,723	75,723	
01030100	501101	EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	36.22	75,337	75,337	75,337	75,337	75,337	
01030100	501101	EQUIPMENT OPERATOR JR GRD HWY (VACANT)	HWPK	1.00	2080	36.22	75,337	75,337	75,337	75,337	75,337	
01030100	501101	MAINTAINER IV	HWPK	1.00	2080	31.91	66,364	66,364	66,364	66,364	66,364	
01030100	501101	MAINTAINER IV	HWPK	1.00	2080	32.03	66,612	66,612	66,612	66,612	66,612	
01030100	501101	MAINTAINER IV	HWPK	1.00	2080	32.03	66,612	66,612	66,612	66,612	66,612	
01030100	501101	MAINTAINER IV	HWPK	1.00	2080	32.03	66,612	66,612	66,612	66,612	66,612	
01030100	501101	MAINTAINER III - HIGHWAY	HWPK	1.00	2080	31.59	65,704	65,704	65,704	65,704	65,704	
01030100	501101	MAINTAINER III - HIGHWAY	HWPK	1.00	2080	31.59	65,704	65,704	65,704	65,704	65,704	
01030100	501101	MAINTAINER III - HIGHWAY	HWPK	1.00	2080	31.59	65,704	65,704	65,704	65,704	65,704	
01030100	501101	MAINTAINER III - HIGHWAY (VACANT)	HWPK	1.00	2080	31.59	65,704	65,704	65,704	65,704	65,704	
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	30.93	64,327	64,327	64,327	64,327	64,327	
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	30.79	64,052	64,053	64,053	64,053	64,053	
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	30.79	64,052	64,053	64,053	64,053	64,053	
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	30.46	63,364	63,684	63,684	63,684	63,684	
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	30.46	63,364	63,364	63,364	63,364	63,364	
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	30.46	63,364	63,364	63,364	63,364	63,364	
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	30.46	63,364	63,364	63,364	63,364	63,364	
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	30.46	63,364	63,364	63,364	63,364	63,364	
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	30.46	63,364	63,364	63,364	63,364	63,364	
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	30.46	63,364	63,364	63,364	63,364	63,364	
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	30.46	63,364	63,364	63,364	63,364	63,364	
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	29.03	60,391	62,564	62,564	62,564	62,564	
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	29.03	60,391	60,391	60,391	60,391	60,391	
01030100	501101	ADMINISTRATIVE SUPPORT II	MT	1.00	2080	34.84	72,473	74,467	74,467	74,467	74,467	
01030100	501101	OFFICE MANAGER	HWSV	1.00	2080	38.37	79,810	84,142	84,142	84,142	84,142	
01030100	501101	COMPTRROLLER	NA	1.00	1300	32.96	47,450	48,754	48,754	48,754	48,754	
01030100	501101	PROMOTIONAL						(54,840)	(54,840)	(54,840)	(54,840)	
								<u>2,573,222</u>	<u>2,531,689</u>	<u>2,531,689</u>	<u>2,531,689</u>	<u>2,531,689</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01030100 - PUBLIC WORKS - HIGHWAY											
501101 - SALARIES-FT/PERMANENT	2,054,415	2,073,941	2,148,705	2,339,147	2,319,635	2,531,689	2,531,689	2,531,689	9.1%	9.1%	9.1%
501102 - SALARIES-PT/PERMANENT	33,462	32,785	36,803	461	-	-	-	-			
501103 - SALARIES-SEASONAL/TEMP	-	-	9,468	6,318	11,400	12,000	12,000	12,000	5.3%	5.3%	5.3%
501105 - SALARIES-OVERTIME	98,514	95,912	88,719	122,750	88,900	94,000	94,000	94,000	5.7%	5.7%	5.7%
501106 - SALARIES-LONGEVITY	1,500	2,000	2,000	1,500	2,000	1,500	1,500	1,500	-25.0%	-25.0%	-25.0%
501888 - UNIFORM ALLOWANCE	20,854	26,769	26,123	19,760	23,950	34,275	34,275	34,275	43.1%	43.1%	43.1%
522203 - SERVICES & FEES-ANCILLARY	6,781	8,199	8,491	9,307	12,730	10,000	10,000	10,000	-21.4%	-21.4%	-21.4%
534401 - MATERIALS & SUPPLIES-OFFICE	2,825	2,661	3,986	3,265	4,150	9,450	9,450	9,450	127.7%	127.7%	127.7%
534402 - PROGRAM SUPPLIES	168,380	214,261	151,801	75,288	155,000	160,000	160,000	160,000	3.2%	3.2%	3.2%
534403 - MATERIALS & SUPPLIES-CLEANING	225	242	346	51	1,500	1,500	1,500	1,500	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	3,100	-	1,413	802	6,500	6,500	6,500	6,500	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	3,248	2,986	2,947	3,854	3,630	3,780	3,780	3,780	4.1%	4.1%	4.1%
578803 - MNTNCE/REP-PROGRAM RELATED	44,490	46,510	20,765	14,956	55,000	50,000	50,000	50,000	-9.1%	-9.1%	-9.1%
578804 - MNTNCE/REP-REFUSE REMOVAL	6,633	7,007	7,470	7,955	7,960	8,300	8,300	8,300	4.3%	4.3%	4.3%
581888 - CAPITAL OUTLAY	65,026	44,413	63,504	129,732	142,835	100,157	100,157	100,157	-29.9%	-29.9%	-29.9%
589901 - RENTALS-ANNUAL RENTALS/LEASE	6,510	6,232	6,180	5,834	6,960	6,960	6,960	6,960	0.0%	0.0%	0.0%
589902 - RENTALS-OCCASIONAL RNTL/LEASE	12,650	21,712	17,117	15,767	25,000	26,300	26,300	26,300	5.2%	5.2%	5.2%
590011 - UTILITIES-HEAT	33,880	32,574	27,655	24,892	32,000	33,250	33,250	33,250	3.9%	3.9%	3.9%
590012 - UTILITIES-ELECTRICITY	67,690	57,689	68,702	78,481	66,000	93,000	93,000	93,000	40.9%	40.9%	40.9%
590013 - UTILITIES-WATER	5,099	4,767	3,538	3,534	5,700	5,500	5,500	5,500	-3.5%	-3.5%	-3.5%
590014 - UTILITIES-TELEPHONE	8,398	7,303	7,702	6,032	7,066	8,000	6,229	6,229	13.2%	-11.8%	-11.8%
01030100 - PUBLIC WORKS - HIGHWAY Total	2,643,681	2,687,962	2,703,434	2,869,687	2,977,916	3,196,161	3,194,390	3,194,390	7.3%	7.3%	7.3%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISION
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01030100 - PUBLIC WORKS - HIGHWAY								
501101 - SALARIES-FT/PERMANENT	2,192,933.00	2,054,414.99	2,255,625.00	2,073,940.61	2,138,186.00	2,148,705.03	2,319,635.00	2,339,146.51
501102 - SALARIES-PT/PERMANENT	31,969.00	33,461.79	32,688.00	32,784.71	33,424.00	36,802.70	0.00	461.48
501103 - SALARIES-SEASONAL/TEMP	9,520.00	0.00	10,200.00	0.00	10,200.00	9,468.00	11,400.00	6,318.00
501105 - SALARIES-OVERTIME	70,000.00	98,514.18	78,000.00	95,911.80	83,500.00	88,718.55	88,900.00	122,750.01
501106 - SALARIES-LONGEVITY	2,000.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,500.00
501888 - UNIFORM ALLOWANCE	18,000.00	20,854.15	26,885.00	26,768.78	26,885.00	26,123.09	23,950.00	19,760.47
522203 - SERVICES & FEES-ANCILLARY	23,130.00	6,781.00	11,382.00	8,198.75	12,082.00	8,490.50	12,730.00	9,306.81
534401 - MATERIALS & SUPPLIES-OFFICE	2,850.00	2,825.23	3,135.00	2,661.47	4,150.00	3,985.73	4,150.00	3,264.94
534402 - PROGRAM SUPPLIES	167,622.00	168,380.00	230,000.00	214,260.87	180,000.00	151,801.49	155,000.00	75,287.92
534403 - MATERIALS & SUPPLIES-CLEANING	1,000.00	225.35	1,500.00	241.88	1,500.00	346.41	1,500.00	51.23
556601 - PROFESSIONAL DEV-SEM/CONF	3,500.00	3,100.00	4,000.00	0.00	6,500.00	1,412.80	6,500.00	802.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	3,170.00	3,247.63	3,422.00	2,985.57	3,630.00	2,946.68	3,630.00	3,854.06
578803 - MNTNCE/REP-PROGRAM RELATED	45,000.00	44,489.60	49,500.00	46,510.35	59,400.00	20,765.29	55,000.00	14,955.69
578804 - MNTNCE/REP-REFUSE REMOVAL	7,000.00	6,633.28	7,007.00	7,007.28	7,500.00	7,469.89	7,960.00	7,955.40
581888 - CAPITAL OUTLAY	45,093.00	65,026.34	59,994.00	44,413.43	67,710.00	63,503.99	142,835.00	129,731.62
589901 - RENTALS-ANNUAL RENTALS/LEASE	6,930.00	6,510.00	6,960.00	6,231.67	6,960.00	6,180.00	6,960.00	5,834.00
589902 - RENTALS-OCCASIONAL RNTL/LEASE	25,808.00	12,650.00	24,875.00	21,712.10	24,970.00	17,117.00	25,000.00	15,767.00
590011 - UTILITIES-HEAT	33,000.00	33,879.83	40,000.00	32,574.30	49,000.00	27,655.28	32,000.00	24,892.24
590012 - UTILITES-ELECTRICITY	84,500.00	67,689.75	81,150.00	57,689.33	87,500.00	68,702.07	66,000.00	78,480.97
590013 - UTILITIES-WATER	6,500.00	5,099.06	6,800.00	4,766.63	6,800.00	3,538.07	5,700.00	3,534.23
590014 - UTILITIES-TELEPHONE	7,125.00	8,398.35	7,247.00	7,302.90	7,155.00	7,701.81	7,066.00	6,032.04
01030100 - PUBLIC WORKS - HIGHWAY Total	2,786,650.00	2,643,680.53	2,942,370.00	2,687,962.43	2,819,052.00	2,703,434.38	2,977,916.00	2,869,686.62

George Estrada, Director of Public Works

This account provides for overtime salaries, maintenance and materials related to snow removal activities. Maintenance of any and all equipment used during snow responses and sand and salt applied during snow responses.

Performance/Activity Measures	Goal	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 YTD
Snow Removal within 24hrs of storm cessation	100%	100%	100%	100%	100%	100%	100%	100%	100%
Road Miles Plowed	238	210	210	210	210	210	210	238	238
Snow Day Events	-	n/a	n/a	n/a	n/a	n/a	10	12	15 (ongoing)
# of Roadways	837	837	837	837	837	837	837	837	837

-a) Snow day events:

Winter 2022-23: 10 Event Days including 2 All-Out events

Winter 2023-24: 12 Event Days including 5 All-Out events

Winter 2024-25 (Ongoing): 15 Event Days including 6 All-Out events

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

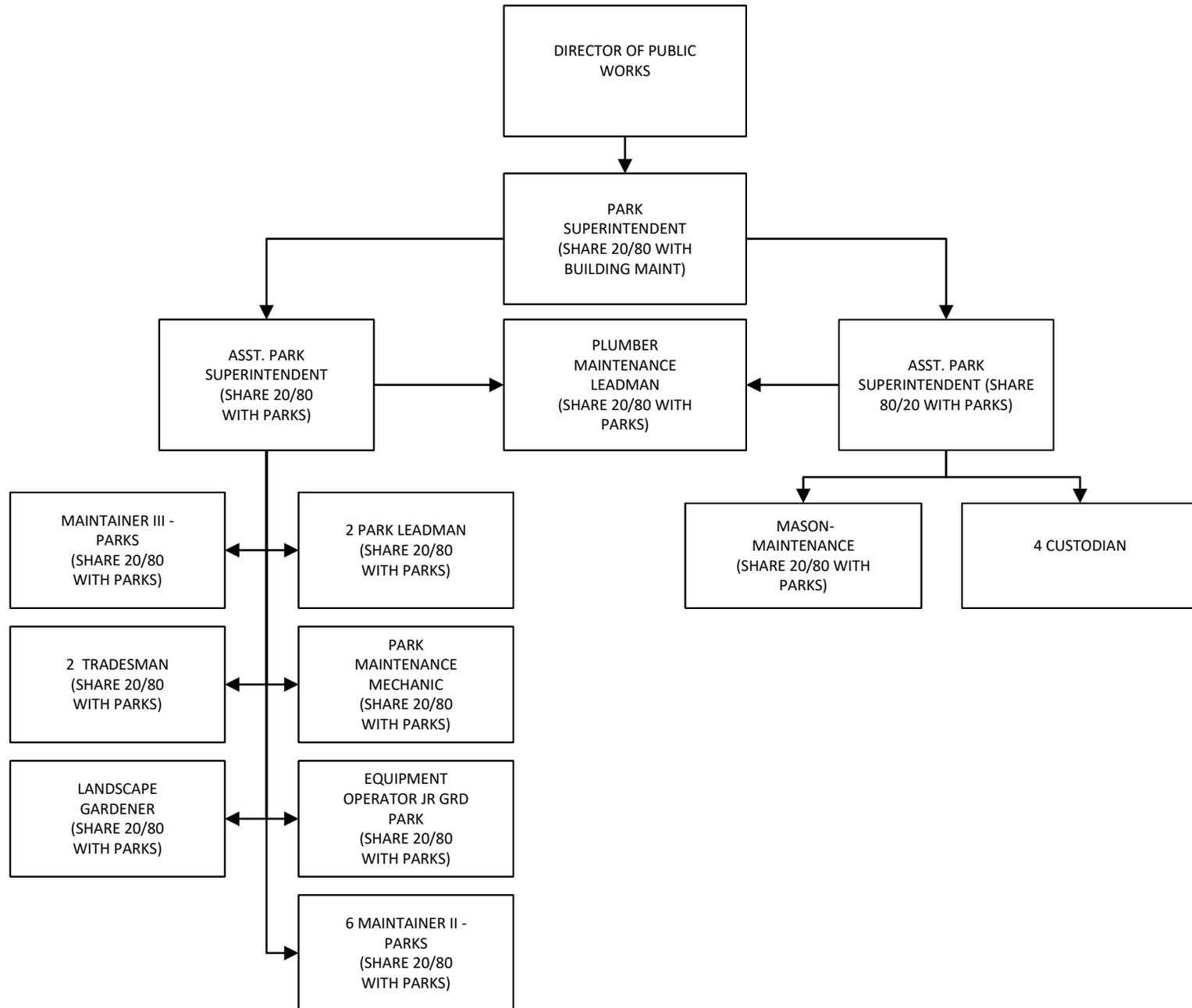
GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01030101 HW-SNOW REMOVAL							
01030101	501105 SAL-OVRTIM	84,397.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00
Consistent with last year's snow OT budget.							
01030101	534402 PROGRAM SU	315,603.00	275,000.00	369,300.00	300,000.00	300,000.00	300,000.00
This account reflects the cost of salt, rental, purchase of parts, plow truck repairs & maintenance, chains, plow blades, cold patch, supplies, etc.							
The year-over-year increase in the request aligns with the FY2023-2024 actuals. 14 winter weather events as of Jan 2025.							
FS: Reduced based on actual usage in FY 2023 and FY 2024							
TOTAL HW-SNOW REMOVAL		400,000.00	410,000.00	504,300.00	435,000.00	435,000.00	435,000.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01030101 - HW-SNOW REMOVAL											
501105 - SALARIES-OVERTIME	183,847	29,327	78,796	187,477	135,000	135,000	135,000	135,000	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	499,060	362,919	301,871	425,981	275,000	300,000	300,000	300,000	9.1%	9.1%	9.1%
01030101 - HW-SNOW REMOVAL Total	682,907	392,245	380,667	613,395	410,000	435,000	435,000	435,000	6.1%	6.1%	6.1%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01030101 - HW-SNOW REMOVAL								
501105 - SALARIES-OVERTIME	125,000.00	183,847.07	135,000.00	29,326.77	135,000.00	78,796.27	135,000.00	187,477.47
522203 - SERVICES & FEES-ANCILLARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(63.00)
534402 - PROGRAM SUPPLIES	350,000.00	499,060.04	365,000.00	362,918.61	265,000.00	301,870.60	275,000.00	425,980.67
01030101 - HW-SNOW REMOVAL Total	475,000.00	682,907.11	500,000.00	392,245.38	400,000.00	380,666.87	410,000.00	613,395.14



Activities, Functions and Responsibilities

The Director of Facilities is responsible for maintenance, repairs, installations, up-keep and day-to-day workings of all Town buildings except for any school or board of education buildings. This department makes sure all buildings are operating in a safe and economical manner. Resources consist of skilled tradesmen, full time custodians, an outside cleaning service and the director who oversees all functions of the department. The Building Maintenance Division was restructured in 2021 integrating resources with Parks and Recreation staff. This reorganization builds on historical operational synergies between the two allowing for more efficient delivery of services.

Responsibilities:

- Oversee maintenance and custodial services for Town buildings.
- New construction and renovation of existing buildings.
- Oversee all repairs and services relating to Town buildings.
- Provide assistance with Town events.

Successes & Accomplishments 2024/2025	
•	Perform HVAC evaluation at Police HQ to developed phase improvement plan.
•	Replace BMS system at Main Library
•	ADA countertop and security upgrades at town clerk and tax assessors offices
•	Installation of new RTUs at Town Hall
•	Remediation of Helen Plumb Building
•	Installation of glass block windows in DPW garages

Goals & Objectives 2025/2026	
•	Replacement of Children’s Room Roof at Main Library
•	Phase 5 HVAC installation at Town Hall
•	Replacement of siding at DPW garage

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01030200 PUBLIC WORKS - BLD MAINTENANCE							
01030200	501101 FULL TIME/	482,788.00	546,767.00	640,804.00	640,804.00	640,804.00	640,804.00
<p>HWSV/MATE Increased 2.75% per contract.</p> <p>HWPK contract expires 06/30/25. Any potential increase is held in Contingency. Any rate increases presented relate to step increases.</p> <p>Promotional amount represents promotion of two positions (non-specific, used range of positions for holding place) to fill current vacancies.</p> <p>Requesting an additional \$19,500 for the Comptroller for 10 additional hours to assist Bldg Maintenance Dept.</p>							
01030200	501103 SAL-SEASON	5,864.00	6,080.00	6,400.00	6,400.00	6,400.00	6,400.00
<p>"Seasonal help Request to hire seasonal employee during the summer for approx. 8 weeks x 40hrs per week to assist the maintenance department. Increase attributed to anticipated higher hourly rate from \$19 to \$20.</p>							
01030200	501105 SAL-OVRTIM	14,124.00	12,000.00	14,200.00	14,200.00	14,200.00	14,200.00
<p>The account is required for maintenance/repair work in town offices that is sometimes required to take place after normal business hours in addition to emergency response needs.</p> <p>The year-over-year increase in the request is in line with the 2024 actuals.</p>							
01030200	501106 SAL-LNGVIT	525.00	525.00	525.00	525.00	525.00	525.00
<p>Chris Heonis \$425 Dmitri Paris \$100</p>							
01030200	501888 UNIFORM AL	250.00	1,955.00	1,955.00	1,955.00	1,955.00	1,955.00
<p>\$ 300 - Safety Shoes and Clothing Allowance Bldg Maintenance (1) \$ 455 - Safety Shoes and Clothing Allowance Parks 20% allocation \$1,200 - High Visibility T-Shirts, gloves, safety gear, misc. for custodian positions \$1,955 - Total</p>							

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01030200 522203 SVS-ANCLRY	133,881.00	159,320.00	159,320.00	159,320.00	159,320.00	159,320.00

Cleaning and Janitorial services for Town Buildings:
Town Hall, EMS, Sr. Center, Main Library, Counseling Center, Teen Center, PW
offices and Admin Bldg.

Bid option 1 - Year 4 (base bid plus alternates) = \$ 157,820 plus \$ 1,500 of
incidentals.

01030200 522204 SVS-CONTRC	9,276.00	10,225.00	11,204.00	11,204.00	11,204.00	11,204.00
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For Alarm Monitoring Services:
\$ 386 - 1 location
\$ 7,436 - 22 Locations @ approx. \$338 EACH
\$ 302 - 1 location
\$ 2,716 - 14 Locations @ \$195
\$ 254 - 1 Location @ \$254
\$ 110 - 1 location
\$11,204 - Total

LOCATIONS ARE: ABRAHAM NICHOLS BARN (2), BEACHES POOL (4), BERKSHIRE AVENUE GARAGE
(2), BILLS BARN PROPERTY(2), CANINE CENTER (2), COUNSELING CENTER (2), EMS,
FAIRCHILD LIBRARY, HEALTH DEPT. (2), HELEN PLUMB BUILDING, HWY BLDG and GARAGES
(5), SENIOR CENTER(2), TASHUA POOL (4), TELLALIAN BUILDING (2), TEEN CENTER (3),
TOWN HALL, TRUMBULL LIBRARY (2), WAGNER TREE FARM -TNAC(2).

01030200 534402 PROGRAM SU	26.00	2,567.00	3,500.00	3,500.00	3,500.00	3,500.00
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This account includes all costs associated with the repair or purchase of tools,
parts and supplies utilized by the Maintenance Department as well as various
small equipment and supplies utilized by all town departments to perform
maintenance or repair work. Examples include, but are not limited to: switches,
extensions, plugs, etc.

01030200 567702 VEHICLE RE	182.00	.00	.00	.00	.00	.00
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01030200 578801 MNTNCE-SV	27,644.00	31,493.00	33,900.00	33,900.00	33,900.00	33,900.00
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\$ 3,150 - Cintas Corridor Rugs (TH)
\$17,460 - Kone Elevator (TH, Admin, Sr. Center, PD)
\$ 5,780 - Northeast Generator (HWY, Admin Bldg, TH, EMS, Sr. Ctr,
Animal Control, Health Dept,PD)
\$ 2,600 - Total Pest Control (3 locations - Helen Plumb, Ranger, PW Admin)
\$ 3,370 - Trane PD HVAC Building Automation (PD)
\$ 20 - Life Safety fire extinguisher insp. Helen Plumb
\$ 1,520 - Unity Energy (Unity System at PD, TH, Library, Sr. Center)

\$33,900 - Total

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01030200	578802 MNTNCE-EQP	288,747.00	328,000.00	357,100.00	307,100.00	307,100.00	307,100.00

Estimate based on 5 year average spend for routine repairs and maintenance performed on all town buildings as required.

- \$ 62,800 - Town Hall Building (5yr avg.)
- \$ 51,500 - PD (5yr avg.)
- \$ 24,400 - Sr. Center (5yr avg.)
- \$ 19,900- PW Facility (5yr avg.)
- \$22,600 - Library (5yr avg.)
- \$ 15,300 - EMS (5yr avg.)
- \$ 5,600 - Health Dept (5yr avg.)
- \$ 4,800 - Helen Plumb
- \$ 4,500 - Animal Shelter (5yr avg.)
- \$ 3,300- Teen Center (5yr avg.)
- \$ 2,700 - Counseling Ctr (5yr avg.)
- \$ 2,600 - Annex
- \$37,100 - Various buildings

\$257,100 - Total Building Maint/Repairs 5yr avg.

\$100,000 - Additional funding for enhancements beyond routine daily repairs and maintenance. These enhancements include but not limited to flooring, asbestos abatement, electrical improvements, painting, and more, spanning across various Town buildings. These necessary non-routine improvements are not funded in CAPEX.

\$357,100- TOTAL REQUEST

FS: Reduce the additional funding for enhancements by \$50,000.

01030200	589902 OCCASIONAL	290.00	1,164.00	1,164.00	1,164.00	1,164.00	1,164.00
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This request the rental cost of specialty equipment the Town does not own in its own fleet. This specialty equipment is used on as needed basis in order to complete various Town Projects & Repairs

01030200	590017 SEWER FEE	170,839.00	186,000.00	193,440.00	193,440.00	193,440.00	193,440.00
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TOWN BUILDINGS SEWER USE. Budget reflects estimated FY'25 actuals plus a 4% potential rate increase from Bridgeport outlined in WPCA 20100000-522204 budget line.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
TOTAL PUBLIC WORKS - BLD MAI	1,134,436.00	1,286,096.00	1,423,512.00	1,373,512.00	1,373,512.00	1,373,512.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030200	501101	PARK SUPERINTENDENT	HWSV	0.20	2080	58.98	24,537	25,212	25,212	25,212	25,212
01030200	501101	ASST SUPERINTENDENT OF P/R	HWSV	0.20	2080	45.76	19,036	19,560	19,560	19,560	19,560
01030200	501101	ASST SUPERINTENDENT OF P/R (VACANT)	HWSV	0.80	2080	39.76	72,983	75,047	75,047	75,047	75,047
01030200	501101	CUSTODIAN	MT	1.00	2080	31.44	65,387	67,185	67,185	67,185	67,185
01030200	501101	CUSTODIAN	MT	1.00	2080	29.88	62,159	63,868	63,868	63,868	63,868
01030200	501101	CUSTODIAN	MT	1.00	2080	29.88	62,159	63,868	63,868	63,868	63,868
01030200	501101	CUSTODIAN	MT	1.00	2080	29.88	62,159	63,868	63,868	63,868	63,868
01030200	501101	MASON-MAINTENANCE	HWPk	0.20	2080	39.08	16,257	16,257	16,257	16,257	16,257
01030200	501101	PLUMBER-MAINTENANCE LEADMAN	HWPk	0.20	2080	42.24	17,572	17,572	17,572	17,572	17,572
01030200	501101	PARK TRADESMAN	HWPk	0.20	2080	39.08	16,257	16,257	16,257	16,257	16,257
01030200	501101	PARK TRADESMAN	HWPk	0.20	2080	39.08	16,257	16,257	16,257	16,257	16,257
01030200	501101	PARK LEADMAN	HWPk	0.20	2080	36.06	15,002	15,002	15,002	15,002	15,002
01030200	501101	PARK LEADMAN	HWPk	0.20	2080	36.06	15,002	15,002	15,002	15,002	15,002
01030200	501101	EQUIPMENT OPERATOR JR GRD PARK	HWPk	0.20	2080	35.98	14,968	14,968	14,968	14,968	14,968
01030200	501101	MOTOR EQUIPMENT REPAIRMAN	HWPk	0.20	2080	38.66	16,180	16,180	16,180	16,180	16,180
01030200	501101	LANDSCAPE GARDENER (VACANT)	HWPk	0.20	2080	33.71	14,023	14,023	14,023	14,023	14,023
01030200	501101	MAINTAINER III - PARKS	HWPk	0.20	2080	31.69	13,185	13,185	13,185	13,185	13,185
01030200	501101	MAINTAINER II - PARKS	HWPk	0.20	2080	30.93	12,865	12,865	12,865	12,865	12,865
01030200	501101	MAINTAINER II - PARKS	HWPk	0.20	2080	29.03	12,078	12,078	12,078	12,078	12,078
01030200	501101	MAINTAINER II - PARKS	HWPk	0.20	2080	30.79	12,810	12,865	12,865	12,865	12,865
01030200	501101	MAINTAINER II - PARKS	HWPk	0.20	2080	30.46	12,673	12,673	12,673	12,673	12,673
01030200	501101	MAINTAINER II - PARKS	HWPk	0.20	2080	30.46	12,673	12,673	12,673	12,673	12,673
01030200	501101	MAINTAINER II - PARKS	HWPk	0.20	2080	30.79	12,810	12,811	12,811	12,811	12,811
01030200	501101	MAINTAINER II - PARKS	HWPk	0.20	2080	30.93	12,865	12,865	12,865	12,865	12,865
01030200	501101	COMPTRROLLER	NA	1.00	520	37.50	-	19,500	19,500	19,500	19,500
01030200	501101	PROMOTIONAL						(837)	(837)	(837)	(837)
							<u>611,898</u>	<u>640,804</u>	<u>640,804</u>	<u>640,804</u>	<u>640,804</u>

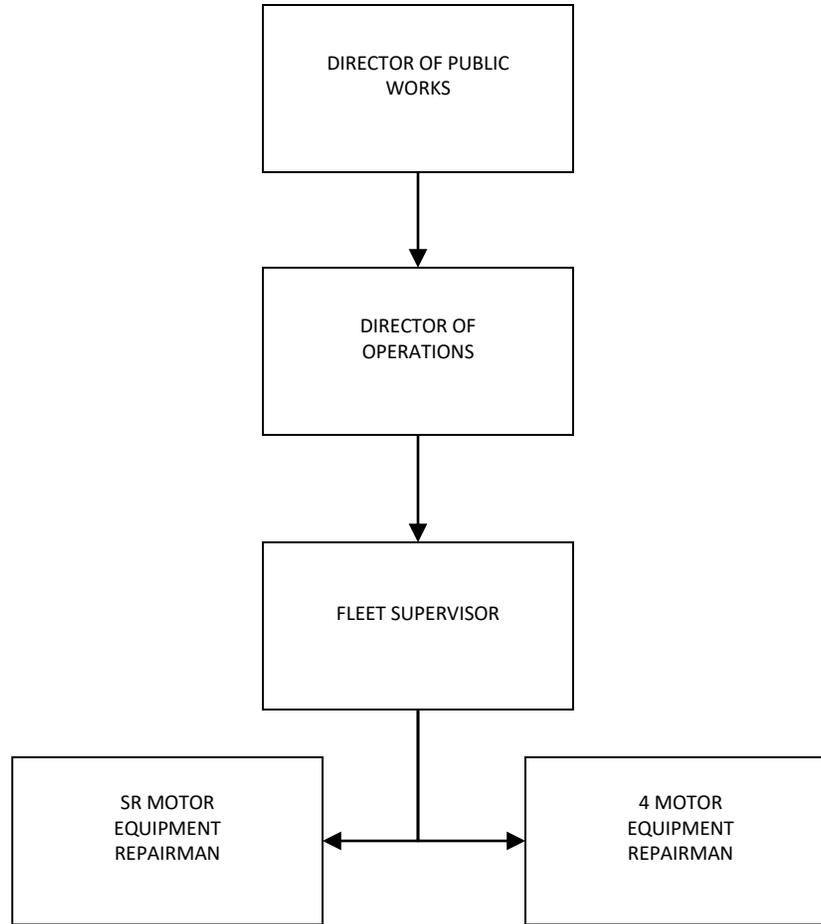
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01030200 - PUBLIC WORKS - BLD MAINTENANCE											
501101 - SALARIES-FT/PERMANENT	353,188	476,551	482,787	502,502	546,767	640,804	640,804	640,804	17.2%	17.2%	17.2%
501103 - SALARIES-SEASONAL/TEMP	-	5,268	5,864	1,520	6,080	6,400	6,400	6,400	5.3%	5.3%	5.3%
501105 - SALARIES-OVERTIME	1,375	11,896	14,124	16,071	12,000	14,200	14,200	14,200	18.3%	18.3%	18.3%
501106 - SALARIES-LONGEVITY	425	425	525	425	525	525	525	525	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	1,298	1,024	249	992	1,955	1,955	1,955	1,955	0.0%	0.0%	0.0%
522203 - SERVICES & FEES-ANCILLARY	200,516	133,502	131,610	140,282	159,320	159,320	159,320	159,320	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	8,880	9,276	9,276	10,068	10,225	11,204	11,204	11,204	9.6%	9.6%	9.6%
534402 - PROGRAM SUPPLIES	899	5,561	26	1,847	2,567	3,500	3,500	3,500	36.3%	36.3%	36.3%
567702 - TRANSPORTATION-VEHICLE REPAIR	-	-	182	-	-	-	-	-	-	-	-
578801 - MNTNCE/REPAIR SERVICE CONTRACT	-	27,276	26,126	30,493	31,493	33,900	33,900	33,900	7.6%	7.6%	7.6%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	296,653	269,120	283,579	275,771	328,000	307,100	307,100	307,100	-6.4%	-6.4%	-6.4%
581888 - CAPITAL OUTLAY	39,297	26,717	-	-	-	-	-	-	-	-	-
589902 - RENTALS-OCCASIONAL RNTL/LEASE	540	-	290	-	1,164	1,164	1,164	1,164	0.0%	0.0%	0.0%
590017 - SEWER FEES	167,573	186,409	170,839	236,313	186,000	193,440	193,440	193,440	4.0%	4.0%	4.0%
01030200 - PUBLIC WORKS - BLD MAINTENANCE Total	1,070,644	1,153,025	1,125,477	1,216,283	1,286,096	1,373,512	1,373,512	1,373,512	6.8%	6.8%	6.8%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01030200 - PUBLIC WORKS - BLD MAINTENANCE								
501101 - SALARIES-FT/PERMANENT	416,685.00	353,188.21	487,454.00	476,551.41	490,396.00	482,787.03	546,767.00	502,501.72
501103 - SALARIES-SEASONAL/TEMP	4,800.00	0.00	4,800.00	5,267.50	4,800.00	5,864.00	6,080.00	1,520.00
501105 - SALARIES-OVERTIME	6,000.00	1,374.74	8,000.00	11,896.06	8,000.00	14,123.94	12,000.00	16,071.06
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	525.00	525.00	525.00	425.00
501888 - UNIFORM ALLOWANCE	1,500.00	1,298.46	1,500.00	1,024.47	1,955.00	249.05	1,955.00	992.09
522203 - SERVICES & FEES-ANCILLARY	157,340.00	200,515.96	170,000.00	133,501.70	142,000.00	131,610.18	159,320.00	140,281.66
522204 - SERVICES & FEES-CONTRACTUAL	9,820.00	8,880.00	10,100.00	9,276.00	10,660.00	9,276.00	10,225.00	10,068.00
534402 - PROGRAM SUPPLIES	4,680.00	899.09	7,000.00	5,561.24	3,500.00	25.55	3,500.00	1,846.97
567702 - TRANSPORTATION-VEHICLE REPAIR	0.00	0.00	0.00	0.00	0.00	181.63	0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	0.00	0.00	28,450.00	27,275.92	30,620.00	26,126.34	30,560.00	30,492.75
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	180,000.00	296,653.06	191,550.00	269,119.56	216,550.00	283,579.49	328,000.00	275,770.64
581888 - CAPITAL OUTLAY	15,000.00	39,296.92	10,000.00	26,717.38	0.00	0.00	0.00	0.00
589902 - RENTALS-OCCASIONAL RNTL/LEASE	1,164.00	539.76	1,164.00	0.00	1,164.00	289.86	1,164.00	0.00
590017 - SEWER FEES	189,500.00	167,573.14	178,200.00	186,408.95	185,000.00	170,838.62	186,000.00	236,312.92
01030200 - PUBLIC WORKS - BLD MAINTENANCE Total	986,914.00	1,070,644.34	1,098,643.00	1,153,025.19	1,095,170.00	1,125,476.69	1,286,096.00	1,216,282.81

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George Estrada, Director of Public Works

Fleet maintenance is responsible for maintaining and repairing approximately 280 vehicles, heavy duty equipment and light duty cars and trucks for eight departments: Administration, Building Department, Public Works/Engineering, Public Works/Maintenance, Library, Senior Transit, Highway, Parks and the Health District. Maintenance is done in all types of weather and conditions.

The principal programs, services, and activities offered by this Division are:

- Maintenance and repair to town vehicles and equipment except Board of Education fleet.
- Maintenance and repairs are done year-round and in all types of weather and conditions.

Successes & Accomplishments 2024/2025	Goals & Objectives 2025/2026
<ul style="list-style-type: none"> • Perform on-time preventative maintenance & repairs on town’s fleet 	<ul style="list-style-type: none"> • Perform on-time preventative maintenance & repairs on town’s fleet
<ul style="list-style-type: none"> • Complete yearly vehicle and lift inspection programs to meet OSHA regulations and mitigate risks 	<ul style="list-style-type: none"> • Complete yearly vehicle and lift inspection programs to meet OSHA regulations and mitigate risks
<ul style="list-style-type: none"> • Assist Public Works Director in the development of the Town’s annual operating and capital budgets by forecasting funds needed for vehicle/equipment repairs and purchases 	<ul style="list-style-type: none"> • Assist Public Works Director in the development of the Town’s annual operating and capital budgets by forecasting funds needed for vehicle/equipment repairs and purchases
<ul style="list-style-type: none"> • Continue to evaluate and update fleet for maximum usage with least outlay; explore opportunities to reduce size of fleet. 	<ul style="list-style-type: none"> • Continue to evaluate and update fleet for maximum usage with least outlay; explore opportunities to reduce size of fleet.
<ul style="list-style-type: none"> • Generate vehicle bid specifications for the purchase of all budgeted vehicles and heavy equipment for the Town’s fleet. 	<ul style="list-style-type: none"> • Generate vehicle bid specifications for the purchase of all budgeted vehicles and heavy equipment for the Town’s fleet
<ul style="list-style-type: none"> • Inspect and coordinate the sale of surplus assets 	<ul style="list-style-type: none"> • Inspect and coordinate the sale of surplus assets
<ul style="list-style-type: none"> • Assist other departments with anything fleet related as needed 	<ul style="list-style-type: none"> • Assist other departments with anything fleet related as needed
<ul style="list-style-type: none"> • Retrofit some vehicles to extend life cycle & create efficiency’s 	<ul style="list-style-type: none"> • Convert hydraulics on another hook lift truck to accept new Stetco catch basin cleaner (saving money doing it in house)
<ul style="list-style-type: none"> • Work with other departments to solve issues from OSHA audit 	<ul style="list-style-type: none"> • Implement shop efficiencies to find cost savings

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01030300 FLEET MAINTENANCE								
01030300	501101	SAL-FT/PER	470,441.00	470,554.00	506,934.00	506,934.00	506,934.00	506,934.00
			Hwy/Parks union contract expires 06/30/25. Any potential increase is held in Contingency.					
01030300	501105	SAL-OVRTIM	7,613.00	7,500.00	8,600.00	8,600.00	8,600.00	8,600.00
			This account covers overtime for unexpected and unplanned situations that cannot wait nor be completed within regular work hours; i.e. emergency vehicle breakdowns, street repairs, unexpected weather issues, etc.					
01030300	501106	SAL-LNGVIT	500.00	500.00	500.00	500.00	500.00	500.00
			Doug Bogen \$500					
01030300	501888	UNIFORMALL	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00
			\$1,050 = 6 Pairs Safety Shoes @ \$175/Person/Contract \$ 625 = 5 Clothing Allowance @ \$125/Person/Contract \$ 100 = 1 Clothing Allowance @ \$100/Person/Contract \$3,150 = Safety Equipment/Gear including safety glasses, protective gloves, safety hats, raingear, safety high visibility sweatshirts/T-Shirts, back braces, etc. \$4,925 TOTAL					
01030300	567701	TRNSP-GAS	507,600.00	438,500.00	380,200.00	380,200.00	380,200.00	380,200.00
			Gas and Diesel were bid @ 190,000 gallons for diesel and 126,000 gallons for gas. For FY2026, the prices for both diesel and gas have been locked in. Diesel is \$2.62 per gallon and gas is \$2.31 per gallon. Compared to last year's locked in pricing, diesel cost is 10.2% lower and gas cost is 8.5% lower.					
01030300	567702	TRNSP-VEH	305,000.00	314,150.00	323,575.00	323,575.00	323,575.00	323,575.00
			Vehicle and Equipment repairs for Town fleet (including EMS ambulances and Sr. Center buses). Also, includes Senior Center buses yearly grant inspections.					
			Requesting 3% CIP increase from last year's budget.					

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01030300	578801 MNTNCE-SV	8,640.00	13,640.00	13,520.00	13,520.00	13,520.00	13,520.00
	\$ 4,000 Topdon Diagnostic Scanner \$ 5,100 Mitchell Auto Repair Software \$1,920 Regulatory yearly lift service/safety inspections \$2,500 HazMat Chemical/ SDS Inventory Online Service (OSHA requirement) <hr/> \$ 13,520 - Total Request Total Request to support contractual obligations and OSHA requirements						
01030300	581888 CAP OUTLAY	.00	70,000.00	.00	12,100.00	12,100.00	12,100.00
	NOTE - Decrease in Dept Request Year-Over-Year is due to special appropriations in FY25 for CAPEX 2024 projects. \$70,000 special appropriation for Town Fueling Station. The Dept. is not requesting any funds in FY'26. FS: From Highway #01030100 \$12,100 to properly classify purchases \$ 3,200 - Lift Adapters \$ 2,500 - Truck wheel lift \$ 6,400 - MIG welder (replaces 30yr old Hobbart) \$12,100 - Total						
	TOTAL FLEET MAINTENANCE	1,304,719.00	1,319,769.00	1,238,254.00	1,250,354.00	1,250,354.00	1,250,354.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030300	501101	FLEET SUPERVISOR	HWSV	1.00	2080	50.04	104,090	106,952	106,952	106,952	106,952
01030300	501101	SENIOR MECHANIC	HWPk	1.00	2080	39.83	82,852	82,852	82,852	82,852	82,852
01030300	501101	MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	38.66	80,402	80,402	80,402	80,402	80,402
01030300	501101	MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	38.66	80,402	80,402	80,402	80,402	80,402
01030300	501101	MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	36.79	76,521	79,805	79,805	79,805	79,805
01030300	501101	MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	39.08	81,283	76,521	76,521	76,521	76,521
							<u>505,551</u>	<u>506,934</u>	<u>506,934</u>	<u>506,934</u>	<u>506,934</u>

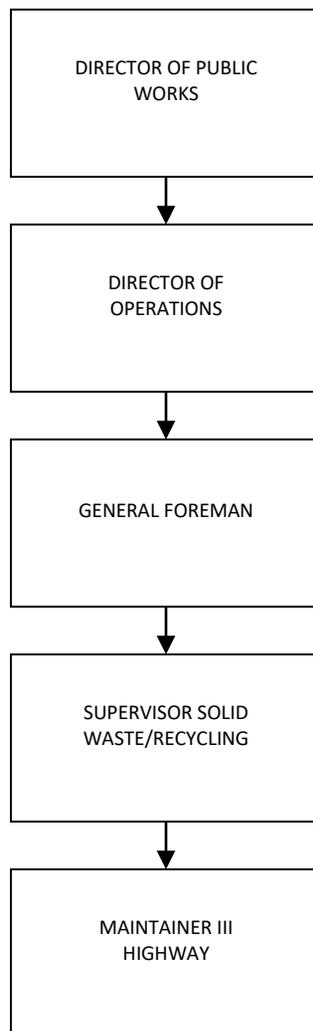
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01030300 - FLEET MAINTENANCE											
501101 - SALARIES-FY/PERMANENT	466,433	463,629	455,037	422,706	470,554	506,934	506,934	506,934	7.7%	7.7%	7.7%
501105 - SALARIES-OVERTIME	5,840	5,567	7,613	10,329	7,500	8,600	8,600	8,600	14.7%	14.7%	14.7%
501106 - SALARIES-LONGEVITY	500	500	500	500	500	500	500	500	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	3,447	4,045	3,896	2,229	4,925	4,925	4,925	4,925	0.0%	0.0%	0.0%
567701 - TRANSPORTATION-GAS,OIL,GREASE	336,203	461,346	452,081	397,652	438,500	380,200	380,200	380,200	-13.3%	-13.3%	-13.3%
567702 - TRANSPORTATION-VEHICLE REPAIR	253,876	284,642	292,502	357,811	314,150	323,575	323,575	323,575	3.0%	3.0%	3.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	8,959	5,821	7,636	11,692	13,640	13,520	13,520	13,520	-0.9%	-0.9%	-0.9%
581888 - CAPITAL OUTLAY	-	-	-	18,223	70,000	12,100	12,100	12,100	-82.7%	-82.7%	-82.7%
01030300 - FLEET MAINTENANCE Total	1,075,258	1,225,550	1,219,265	1,221,141	1,319,769	1,250,354	1,250,354	1,250,354	-5.3%	-5.3%	-5.3%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01030300 - FLEET MAINTENANCE								
501101 - SALARIES-FT/PERMANENT	467,219.00	466,433.15	468,843.00	463,629.31	470,554.00	455,036.79	470,554.00	422,706.28
501105 - SALARIES-OVERTIME	9,320.00	5,840.20	9,320.00	5,566.63	7,500.00	7,612.81	7,500.00	10,329.02
501106 - SALARIES-LONGEVITY	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
501888 - UNIFORM ALLOWANCE	4,925.00	3,446.58	4,925.00	4,044.61	4,925.00	3,896.16	4,925.00	2,229.08
567701 - TRANSPORTATION-GAS,OIL,GREASE	331,920.00	336,203.15	506,300.00	461,346.06	507,600.00	452,081.41	438,500.00	397,651.81
567702 - TRANSPORTATION-VEHICLE REPAIR	281,500.00	253,875.55	290,000.00	284,641.93	305,000.00	292,501.82	314,150.00	357,810.51
578801 - MNTNCE/REPAIR SERVICE CONTRACT	8,545.00	8,959.00	9,820.00	5,821.00	8,640.00	7,636.00	13,640.00	11,692.20
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,222.55
01030300 - FLEET MAINTENANCE Total	1,103,929.00	1,075,257.63	1,289,708.00	1,225,549.54	1,304,719.00	1,219,264.99	1,249,769.00	1,221,141.45

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George Estrada, Director of Public Works

The Recycling Center account reflects the cost of the transfer and disposal of residential and commercial solid waste, recyclables, scrap metal and brush in Town from the transfer station on Spring Hill Road. The account is used to pay the per-ton costs for hauling and disposal. The Town provides staff at the transfer station. This year, the Town will continue to use the per-ton fee to users to meet some of the costs associated with the operation.

The Transfer Station serves three towns: Trumbull, Easton, and Monroe. Known as the TEAM Transfer Station, the costs of operation are borne by the three towns on a per capita percentage basis: Trumbull – 60%, Monroe – 30%, Easton 10%.

The principal programs, services, and activities offered by this Division are:

- The disposal of MSW, E-waste, appliances, brush and leaves.
- The collection and recycling of recyclables and metal waste.

Successes & Accomplishments 2024/2025	
•	Worked with engineers to identify necessary upgrades to traffic patterns on site for the Transfer Station to address vehicular and pedestrian safety issues for Phase 2 of improvements.
•	Explore and implement new recycling options and methods.
•	Started Phase 1 of improvements to expand Transfer Station operating space and address traffic flow issues on Spring Hill Rd.

Goals & Objectives 2025/2026	
•	Continue to make upgrades throughout the facility.
•	Finalize scope of Transfer Station improvements and complete design work.
•	Size and install on-site emergency power generation with facility improvements.

RECYCLING

01030400

PUBLIC WORKS

George Estrada, Director of Public Works

Performance/Activity Measures	Goal	FY2018 Actual	FY2019 Actual	FY2020 Actual ^{-a)}	FY2021 Actual ^{-b)}	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 YTD
MSW Tonnage	16,500	17,102	17,566	17,070	17,222	15,993	15,399	15,467	7,938
Leaves Tonnage	5,600	2,870	5,500	4,950	5,693	4,174	4,647	3,876	4,444
Brush Tonnage	4,700	6,957	3,800	4,629	4,370	3,383	3,470	3,338	1,185
Demo Tonnage	215	217	133	250	220	126	217	271	137
# Loads – Tires	10	7	7	5	5	8	6	7	3
# of Trips – Recyclables Hauling	148	238	308	103	125	147	146	148	56
Recycling Tonnage	n/a	n/a	n/a	2,832	2,953	3,061	2,958	3,053	1453
# of Hazardous Waste Events (Trumbull only)	1	2	2	1	1	1	1 ^{-a)}	1	1
<i># of ½ Household</i>	170	237	298	129	219	168	n/a	152	181
<i># of Full Household</i>	170	186	154	29	52	140	n/a	195	86
<i># of Cars</i>	270	335	375	154	259	227	295	244	295

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01030400 RECYCLING CENTER							
01030400	501101 FULL TIME/	144,082.00	143,083.00	158,876.00	158,876.00	158,876.00	158,876.00
	HWSV increase salary 2.75% per contract.						
	Hwy/Parks contracts expires 06/30/25. Any potential increase is held in Contingency.						
01030400	501105 OVERTIME	38,800.00	50,900.00	53,300.00	53,300.00	53,300.00	53,300.00
	\$ 21,800 - weighmaster is required to work 5 hrs x 52 Saturdays and 8 hours x 6 paid holidays						
	\$ 15,700 - Maintainer to assist 5 hrs x 52 Saturdays and 8 hrs x 6 paid holidays						
	\$ 3,500 - Estimated overtime for Hazardous Waste Day events (assumes 1 event/yr.)						
	\$ 12,300 - ADDITIONAL Maintainer II to assist on weekends 5 hrs x 52 Saturdays						
	<u>\$ 53,300- TOTAL REQUEST</u>						
01030400	501888 UNIFORMALL	575.00	575.00	575.00	575.00	575.00	575.00
	Requesting Contractual Obligation						
	\$ 350 - Safety Shoes Two (2) employees eligible @ \$175						
	\$ 225 - Clothing Allowance Two (2) employees eligible						
	1@ \$125						
	1@ \$100						
	<u>\$ 575 - TOTAL REQUEST</u>						
01030400	522204 CONTRACTUA	2,742,616.00	2,650,000.00	2,801,117.00	2,768,117.00	2,768,117.00	2,768,117.00
	\$ 1,454,957 -> MSW Tipping fee - 16,100 tons @ \$90.37/ per ton.						
	FY'26 per new Tipping fee increasing from \$85.25 (FY'25) to \$90.37 in GBRSWIC estimate.						
	\$ 312,340 -> MSW Hauling Fees -> 16,100 tons @ \$19.40/ per ton.						
	City Carting 3.25% increase per contract (Year 2).						
	\$ 311,580 -> Monthly Transfer Station Operating Fee - \$ 25,965 x 12 months.						
	City Carting 3.25% increase per contract (Year 2).						
	<u>\$2,078,877 - MSW Total (Hauling, Tipping & Operating Fee)</u>						
	\$ 40,250 - TEAM Town contribution to TEAM Account (2.50/ton x 16,100 tons)						
	\$ 144,400 - Leaves approx. 4,600 tons @ \$31.40 per ton						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
\$ 113,000 - Brush Approx. 3,600 tons @ \$31.40						
\$ 29,150- Demo Disposal Approx 275 tons @ 106 per ton						
\$ 5,250 - Demo Hauling Approx 25 trips @ \$210/trip						
\$ 2,410 - Tires Hauling 10 trips x year @ \$241/trip						
\$ 3,880 - Tire Disposal Approx 25 tons @ \$155/ton						
\$ 9,200 - FREON Removal Based on prev. year's quantities plus 3%						
\$ 35,668 - Recyclables Hauling approx. 148 loads/yr @ \$241/load						
\$ 324,902 - Recyclables Tipping fee Approx 285 tons/month @ \$95/ton						
\$ 5,760 - Portable restrooms rental						
\$ 3,120 - American Town Recycling						
\$ 5,100 - Waste Oil disposal & PCB testing required						
\$ 150 - Miscellaneous						

\$2,801,117 - GRAND TOTAL

FS: Reduce \$32,500 for reduction in MSW tipping fee, tonnage to 15,900 and reduce tipping fee to 5%, mid point of projected increase.

01030400	522207	SPECONTR	73,663.00	75,000.00	82,900.00	82,900.00	82,900.00	82,900.00
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\$41,800 - Landfill Testing/Monitoring Required by DEEP- methane and water testing - DEEP Leachate Retention Design

\$23,700- MS4 Stormwater-NPDES Phase II- Annual Report Stormwater Mngmt. Plan - Sampling

\$13,400 - Industrial Stormwater General Permit (Town Yard)- Sampling Inspections - Preparation of SWPPP/SPCC- Consent order assistance

\$ 4,000 - Other State of CT permits (based on avg. historical)

\$82,900 TOTAL REQUEST

* Landfill Testing, MS4 and Industrial Stormwater costs are based on FY2025 actual quotes & Purchase Orders plus 3%

01030400	534402	PROGRAM SU	3,750.00	4,680.00	4,680.00	4,680.00	4,680.00	4,680.00
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Based on current and past run rates, misc. supplies needed at the Transfer Station. Supplies include but are not limited to: dump coupons, permits, public information sheets, ink stamps, weightmaster scale printer paper, small recycling bins, printer, etc.

\$ 2,970 - Recycling bins
 \$ 1,210 - Scale paper supplies, forms, tickets
 \$ 200 - Printer supplies

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
\$ 300 - Misc. Supplies						
\$ 4,680 - TOTAL REQUEST						
01030400 581886 HAZARDOUS	26,138.00	24,074.00	24,551.00	24,551.00	24,551.00	24,551.00
Funding to provide residents with the Hazardous waste Day Collection Event. Net cost to Trumbull based on new bid: 170 half units @ \$41/unit = \$ 6,970 170 full units @ \$69/unit = \$ 11,730 1/3 of set up fee = \$ 3,061 30 paint care units @ \$93/unit = \$ 2,790 <hr/> TOTAL = \$ 24,551 Estimated 250 cars; estimates are based on pricing from new bid (option year 2).						
TOTAL RECYCLING CENTER	3,029,624.00	2,948,312.00	3,125,999.00	3,092,999.00	3,092,999.00	3,092,999.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030400	501101	SUPERVISOR SOLID WASTE/RECYCLG	HWSV	1.00	2080	43.49	90,465	92,952	92,952	92,952	92,952
01030400	501101	MAINTAINER III - HIGHWAY	HWPK	1.00	2080	31.69	65,924	65,924	65,924	65,924	65,924
							<u>156,388</u>	<u>158,876</u>	<u>158,876</u>	<u>158,876</u>	<u>158,876</u>

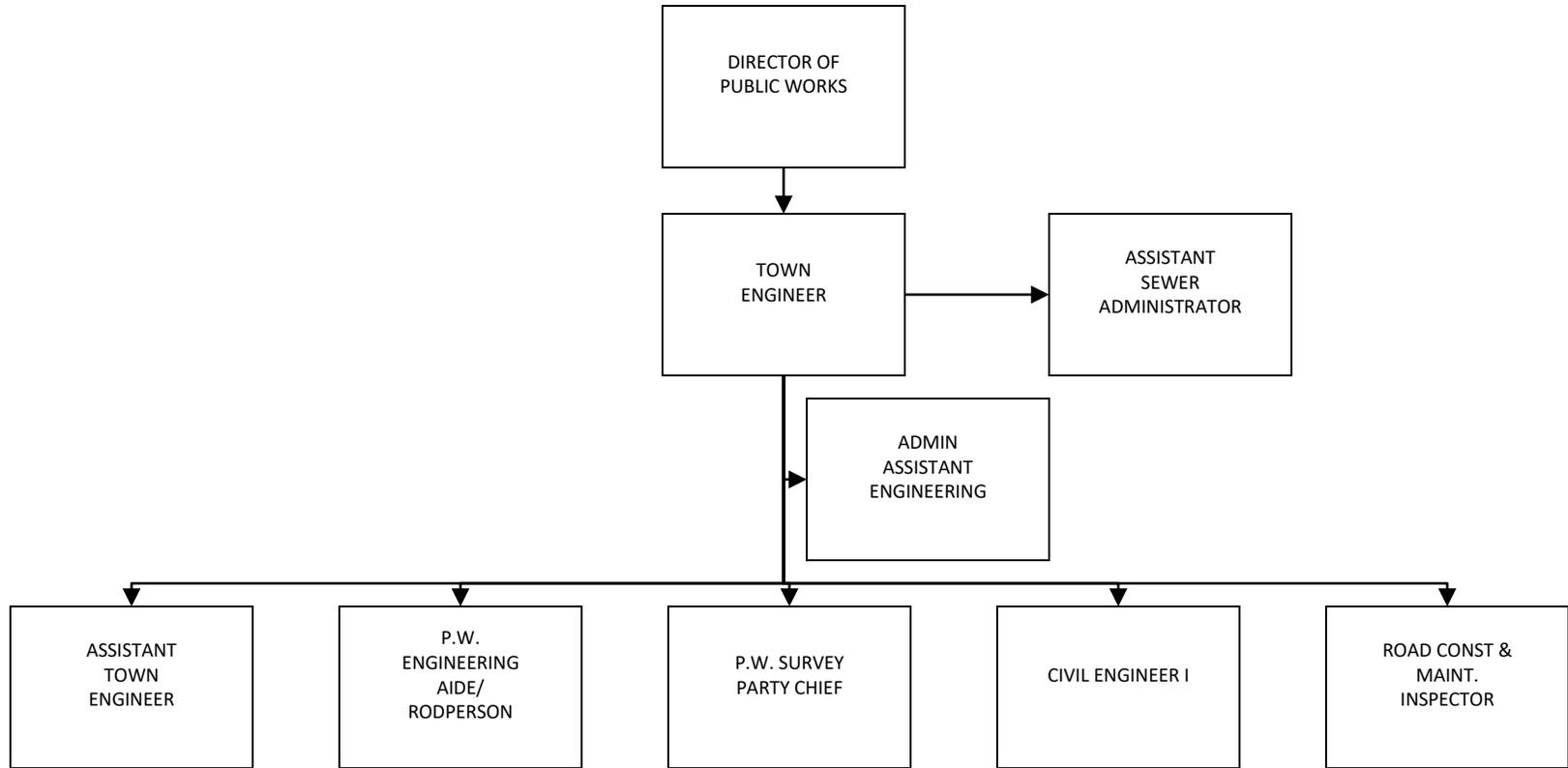
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01030400 - RECYCLING CENTER											
501101 - SALARIES-FY/PERMANENT	144,415	143,981	144,081	156,432	143,083	158,876	158,876	158,876	11.0%	11.0%	11.0%
501105 - SALARIES-OVERTIME	33,937	32,428	35,410	35,190	50,900	53,300	53,300	53,300	4.7%	4.7%	4.7%
501888 - UNIFORM ALLOWANCE	406	400	400	524	575	575	575	575	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	2,081,458	2,209,471	2,299,691	2,299,422	2,650,000	2,768,117	2,768,117	2,768,117	4.5%	4.5%	4.5%
522207 - SPECIAL CONTRACTUAL SERVICES	68,288	69,154	73,567	53,695	75,000	82,900	82,900	82,900	10.5%	10.5%	10.5%
534402 - PROGRAM SUPPLIES	1,055	3,667	2,751	3,512	4,680	4,680	4,680	4,680	0.0%	0.0%	0.0%
581886 - HAZARDOUS WASTE DAY	15,967	47,576	18,308	17,056	24,074	24,551	24,551	24,551	2.0%	2.0%	2.0%
01030400 - RECYCLING CENTER Total	2,345,526	2,506,677	2,574,208	2,565,830	2,948,312	3,092,999	3,092,999	3,092,999	4.9%	4.9%	4.9%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01030400 - RECYCLING CENTER								
501101 - SALARIES-FY/PERMANENT	143,083.00	144,415.39	143,083.00	143,980.73	143,083.00	144,081.23	143,083.00	156,432.27
501105 - SALARIES-OVERTIME	40,000.00	33,936.69	33,850.00	32,427.90	38,800.00	35,410.48	50,900.00	35,190.06
501888 - UNIFORM ALLOWANCE	500.00	406.22	575.00	400.00	575.00	400.00	575.00	523.96
522204 - SERVICES & FEES-CONTRACTUAL	2,418,226.00	2,081,458.39	2,450,206.00	2,209,470.83	2,643,891.00	2,299,690.56	2,650,000.00	2,299,422.37
522207 - SPECIAL CONTRACTUAL SERVICES	52,000.00	68,288.05	72,200.00	69,153.84	72,200.00	73,566.93	75,000.00	53,694.50
534402 - PROGRAM SUPPLIES	3,000.00	1,054.95	3,750.00	3,667.33	3,750.00	2,750.88	4,680.00	3,511.73
581886 - HAZARDOUS WASTE DAY	17,680.00	15,966.59	17,707.00	47,575.95	27,325.00	18,307.85	24,074.00	17,055.54
01030400 - RECYCLING CENTER Total	2,682,989.00	2,345,526.28	2,721,371.00	2,506,676.58	2,929,624.00	2,574,207.93	2,948,312.00	2,565,830.43

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William Maurer, Town Engineer

The Town Engineer is responsible for the general operations of the Engineering Department as well as all engineering activities for Town departments, boards, and commissions. In accordance with the Town Charter, the Town Engineer is appointed the keeper of the maps. The department, as a whole, keeps records, establishes engineering policies, enforces local, state, and federal laws, and provides adequate controls to ensure responsible construction within the Town of Trumbull.

The Engineering Department of the Town of Trumbull is the technical service and advisory division of the Public Works Department. The department provides advice and engineering services to the Town Clerk, Tax Assessor, Planning and Zoning Commission, Inland Wetlands and Watercourses Commission, the departments of Police, Fire and Highway and all other Town agencies requiring assistance. The objective of the department is to provide the residents and Town agencies of Trumbull with engineering and technical assistance that will allow the Town to develop in accordance with the laws, regulations, and policies of the Town of Trumbull.

The preparation, review, and evaluation of the designs for capital improvements, for the Public Works Department, the Sewer Department, and other Town agencies are a part of the design services performed by the Engineering Department.

Successes & Accomplishments 2024/2025	Goals & Objectives 2025/2026
• Completion of Long Hill Green improvements (Phase2)	• Construction of Whitney Ave Sidewalk from Dunellen
• Drainage design for 2025 paving roads	• Drainage design for 2026 paving roads
• Construction of replacement culverts on Edison and Williams Road	• Continued inspections of Culverts and Bridges town wide (on going)
• Permitting for Kaatz Pond Dredging (on going)	• Inspections for Sewer lateral permits, Street Opening permits, CBYD (on going)
• Continued inspections of Culverts and Bridges town wide (on going)	• Continue technical reviews for IWWC, P&Z and ZBA applications
• Inspections for Sewer lateral permits, Street Opening permits, CBYD (on going)	• Construction of Daniels Farm School Parking improvements
• Continue technical reviews for IWWC, P&Z and ZBA applications	• Construction of South Nichols Drainage Improvements Phase II
• ADA Transition Plan & School Drop off / Pickup Zone Studies	• Unity Park Paving
• Construction of Tashua School Parking improvements	• Construction of Reservoir Ave. drainage improvements
• Construction of South Nichols Drainage improvements	• Arial Mapping of Town Properties using the Drone (on going)
• Construction of Unity Drainage improvements	• Construction of Daniels Farm Roadway Improvements Phase I
• Construction of Reservoir Ave. drainage improvements	• Design & Construction of White Plains Road Trail Connection
• Arial Mapping of Town Properties using the Drone	• Design of Trail Head parking at Whitney
• Design of Daniels Farm Roadway Improvements phase I	• Town Hall Node Multi-Modal Safety Improvements
• Design & construction of town wide sidewalks (on going)	• Dump 1 Landfill Closure Design
• Preliminary Design of Great Oak Park Boardwalk	• Park Street & Harvest Hill Culvert Reconstruction
• Out Fall monitoring required for MS-4	• Out Fall monitoring required for MS-4 (on going)
• Construction of Spring Hill Road Turning Lane	• Bus Garage Culvert Design

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01030500 TOWN ENGINEER								
01030500	501101	FULL TIME/ MATHAS/MATE increase 2.75% per contracts.	650,847.00	648,878.00	688,785.00	688,785.00	688,785.00	688,785.00
01030500	501103	SEASONAL/T \$5,872 - Summer college intern - 40 days x \$18.35/ hour x 8 hours / day	2,056.00	5,760.00	5,872.00	5,872.00	5,872.00	5,872.00
01030500	501105	OVERTIME Departmental attendance at IWWC, Planning & Zoning, and other required meetings. Also used for overtime for all employees. Emergency Mark-Outs	6,500.00	5,000.00	6,500.00	6,500.00	6,500.00	6,500.00
01030500	501106	LONGEVITY David Harris \$425 William Maurer \$325	750.00	750.00	750.00	750.00	750.00	750.00
01030500	501888	UNIFORMALL \$ 700 - Safety Shoes per contract for MATE employees 4 @ \$175 \$ 400 - Protective Gear per contract for MATHAS employees 2 @ \$200 \$ 400 - Additional safety equipment \$1,500 - Total	1,400.00	1,400.00	1,500.00	1,500.00	1,500.00	1,500.00
01030500	522202	PROFESSION \$ 15,000 - Professional assistance for environmental, traffic and general engineering on various projects within the Public works Dept. and for Traffic Authority (Police Department). \$ 15,000 - Assistance with LOTCIP, DEEP, etc. applications \$ 30,000 - TOTAL	144,409.00	125,000.00	30,000.00	30,000.00	30,000.00	30,000.00
<p>NOTE - Decrease in Dept Request Year-Over-Year is due to special appropriations FY24 & FY25 for CAPEX 2024 projects:</p> <p>FY'24 budget included a \$ 125,000 special appropriation for the Town ADA Transition Plan & School Zone Study projects.</p> <p>FY'25 budget included a \$ 95,000 special appropriation for the Whitney Trail Head CAPEX 2024 project.</p>								

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01030500 522203	SVS-ANCLRY	7,840.00	7,840.00	11,251.00	11,251.00	11,251.00	11,251.00
	\$7,840 1 year contract with MetroCOG to maintain Town GIS website.						
	\$3,411 cost share Metrocog - Eagleview -Flight						
	\$11,251						
01030500 522204	SVS-CONTRC	15,383.00	24,655.00	27,602.00	27,602.00	27,602.00	27,602.00
	\$ 1,500 One year RICOH RW240 plotter service contract						
	\$ 300 One year subscription for HYDROCAD						
	\$6,360 One year subscription for upgrade to Auto Cad civil engineering software for five seats. (1/2 Engineering - 1/2 WPCA)						
	\$ 4,870 One year subscription for ArcGIS. This subscription is for maintenance, support and upgrade of the Town GIS software (1/2 Engineering - 1/2 WPCA).						
	\$ 660 Quench water						
	\$ 312 Infroshred						
	\$ 10,000 Pavement Assessment software						
	\$ 3,600 PIX4DMapper Software						
	\$27,602 TOTAL						
01030500 534401	OFFICE SUP	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
	General office and filing supplies including new printer mtce contract for supplies.						
01030500 534402	PROGRAM SU	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
	\$ 5,500 - Purchase of software and hardware supplies to furnish ongoing programs such as soil testing, computers and surveying supplies.						
01030500 545501	LEGAL NOTI	600.00	600.00	600.00	600.00	600.00	600.00
	Publish legal notices, flyers and mailings for informational meetings regarding projects.						
01030500 556601	PRF DV-SEM	700.00	700.00	700.00	350.00	350.00	350.00
	Professional develoment - State, FEMA, DEEP, Flood Plain management, and misc seminars.						
	"Call Before You Dig" - Seminar						
	CT DEEP MS4 Seminar						
	Southern New England Soil & Water Conservation Seminar						
	CT Transporation Institute - Utility Cuts and ROW Seminar						
	FS: reduction based on historical use.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01030500	556602 PRF DUES	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00
	\$ 285 Steven Earley LS CT License fee						
	\$ 285 William Maurer PE & LS CT License fee						
	\$ 285 Tatiana Smotritskaya - PE CT License fee						
	\$ 285 Civil Engineer - PE CT License fee						
	\$ 100 CASHO fees						
	\$ 165 CFM Fee						
	\$1,405 TOTAL						
01030500	578802 EQUIPMENT/	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
	Repair and maintenance services for survey instruments, hand drafting equipment, computers, plotters, office machines and other necessary maintenance and repair of equipment failure.						
01030500	581888 CAPITAL OU	.00	80,000.00	.00	.00	.00	.00
	NOTE - Decrease in Dept Request Year-Over-Year is due to special appropriations in FY25 for CAPEX 2024 projects.						
	FY'25 budget included an \$ 80,000 CAPEX 2024 special appropriation for Town-wide Sidewalk Repairs and Maintenance.						
	The Dept is not requesting any funds for FY26.						
	TOTAL TOWN ENGINEER	841,690.00	911,788.00	784,265.00	783,915.00	783,915.00	783,915.00
	TOTAL PUBLIC WORKS	10,225,611.00	10,559,582.00	11,054,067.00	10,886,942.00	10,884,849.00	10,884,849.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

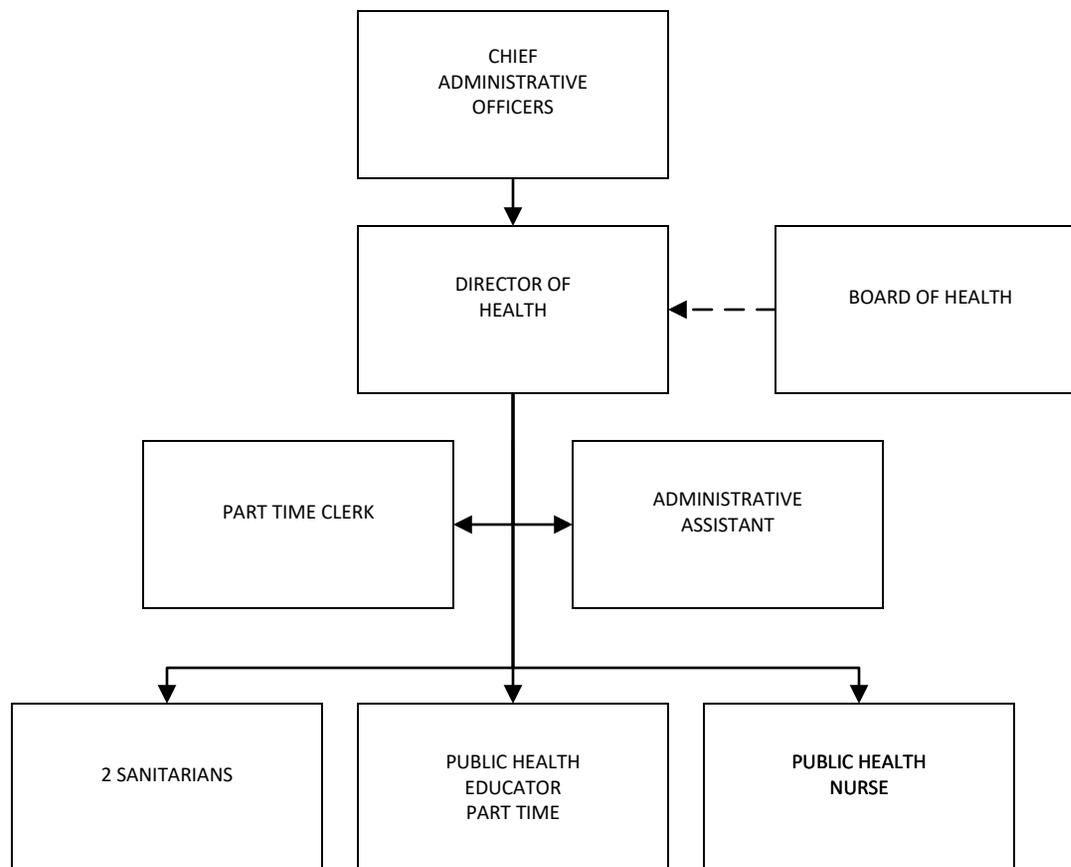
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030500	501101	TOWN ENGINEER	MATH	1.00	2080	67.81	141,044	144,923	144,923	144,923	144,923
01030500	501101	ASSISTANT TOWN ENGINEER	MATH	1.00	2080	53.72	111,733	114,805	114,805	114,805	114,805
01030500	501101	CIVIL ENGINEER I	MT	1.00	2080	45.93	95,536	98,164	98,164	98,164	98,164
01030500	501101	P.W. SURVEY PARTY CHIEF	MT	1.00	2080	45.93	95,536	98,164	98,164	98,164	98,164
01030500	501101	ROAD CONST & MAINT. INSPECTOR	MT	1.00	2080	43.75	90,993	93,495	93,495	93,495	93,495
01030500	501101	P.W. ENGINEERING AIDE/RODPERSN	MT	1.00	2080	33.20	69,053	70,952	70,952	70,952	70,952
01030500	501101	ADMINISTRATIVE SUPPORT III	MT	1.00	1820	36.51	66,454	68,282	68,282	68,282	68,282
							<u>670,349</u>	<u>688,785</u>	<u>688,785</u>	<u>688,785</u>	<u>688,785</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	BOF PCT CHANGE	COUNCIL PCT CHANGE
01030500 - TOWN ENGINEER											
501101 - SALARIES-FT/PERMANENT	621,451	633,271	650,847	641,464	648,878	688,785	688,785	688,785	6.2%	6.2%	6.2%
501103 - SALARIES-SEASONAL/TEMP	4,496	4,988	2,056	5,959	5,760	5,872	5,872	5,872	1.9%	1.9%	1.9%
501105 - SALARIES-OVERTIME	5,386	2,952	6,450	8,835	5,000	6,500	6,500	6,500	30.0%	30.0%	30.0%
501106 - SALARIES-LONGEVITY	425	750	750	750	750	750	750	750	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	1,214	987	724	583	1,400	1,500	1,500	1,500	7.1%	7.1%	7.1%
522202 - SERVICES & FEES-PROFESSIONAL	28,201	20,225	143,859	16,677	125,000	30,000	30,000	30,000	-76.0%	-76.0%	-76.0%
522203 - SERVICES & FEES-ANCILLARY	11,320	7,840	7,840	7,840	7,840	11,251	11,251	11,251	43.5%	43.5%	43.5%
522204 - SERVICES & FEES-CONTRACTUAL	7,105	22,939	11,673	17,849	24,655	27,602	27,602	27,602	12.0%	12.0%	12.0%
534401 - MATERIALS & SUPPLIES-OFFICE	2,221	1,066	1,952	1,903	2,800	2,800	2,800	2,800	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	7,849	877	1,292	2,200	5,500	5,500	5,500	5,500	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	1,732	1,055	479	591	600	600	600	600	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	-	80	340	200	700	350	350	350	-50.0%	-50.0%	-50.0%
556602 - PROFESSIONAL DEV-ASSN DUES	855	855	855	570	1,405	1,405	1,405	1,405	0.0%	0.0%	0.0%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	-	-	522	99	1,500	1,000	1,000	1,000	-33.3%	-33.3%	-33.3%
581888 - CAPITAL OUTLAY	-	-	-	25,127	80,000	-	-	-	-100.0%	-100.0%	-100.0%
01030500 - TOWN ENGINEER Total	692,255	697,885	829,639	730,647	911,788	783,915	783,915	783,915	-14.0%	-14.0%	-14.0%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01030500 - TOWN ENGINEER								
501101 - SALARIES-FT/PERMANENT	619,580.00	621,450.95	630,605.00	633,270.63	630,605.00	650,846.66	648,878.00	641,463.97
501103 - SALARIES-SEASONAL/TEMP	4,800.00	4,496.00	5,120.00	4,988.00	5,760.00	2,056.00	5,760.00	5,959.00
501105 - SALARIES-OVERTIME	5,000.00	5,385.70	6,500.00	2,951.94	6,500.00	6,450.37	5,000.00	8,835.04
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	750.00	750.00	750.00	750.00	750.00
501888 - UNIFORM ALLOWANCE	1,400.00	1,213.72	1,400.00	987.43	1,400.00	724.28	1,400.00	583.34
522202 - SERVICES & FEES-PROFESSIONAL	30,000.00	28,200.75	33,000.00	20,225.00	30,000.00	143,859.20	30,000.00	16,677.15
522203 - SERVICES & FEES-ANCILLARY	7,840.00	11,320.22	11,320.00	7,840.00	7,840.00	7,840.00	7,840.00	7,840.00
522204 - SERVICES & FEES-CONTRACTUAL	10,800.00	7,105.06	20,630.00	22,939.08	21,330.00	11,672.92	24,655.00	17,848.98
534401 - MATERIALS & SUPPLIES-OFFICE	2,800.00	2,221.43	2,800.00	1,065.98	2,800.00	1,951.54	2,800.00	1,902.57
534402 - PROGRAM SUPPLIES	10,500.00	7,848.52	5,500.00	877.49	5,500.00	1,292.02	5,500.00	2,199.98
545501 - COMMUNICATIONS-LEGAL NOTICES	600.00	1,732.32	600.00	1,054.92	600.00	478.72	600.00	590.72
556601 - PROFESSIONAL DEV-SEM/CONF	700.00	0.00	700.00	80.00	700.00	340.00	700.00	200.00
556602 - PROFESSIONAL DEV-ASSN DUES	1,405.00	855.00	1,405.00	855.00	1,405.00	855.00	1,405.00	570.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	700.00	0.00	1,500.00	0.00	1,500.00	521.99	1,500.00	99.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,127.00
01030500 - TOWN ENGINEER Total	696,550.00	692,254.67	721,505.00	697,885.47	716,690.00	829,638.70	736,788.00	730,646.75



Sue Jacozzi, Interim Health Director
Projected Revenue \$120,000
FY 2025-2026

The Trumbull Health Department (THD) serves as the official local public health entity for the Town of Trumbull, Connecticut. The Health Department is committed to improving the quality of life for all it serves through the promotion of health, prevention of disease, and by assuring a safe and clean environment for our residents.

Responsibilities include:

- Environmental health inspections of food service establishments, temporary events residential housing, septic systems, public pools, salons, tobacco retailers, daycares and school facilities and environmental complaints.
- Reviews plans for septic system repairs and installations, new and remodeled food service establishments.
- Investigate food-borne illnesses and complaints and lead investigations, monitoring of fresh bathing water.
- Investigate, monitor, track and implement control measures to address communicable diseases in order to reduce their spread in the community.
- Provide prevention programs/screenings for early prevention, detection and control of chronic diseases, tick testing and radon kits.
- Provide health education and wellness promotion through outreach to residents, schools, businesses, public and private entities.
- Prepare and develop plans for emergency events including natural disasters, bioterrorism and pandemic and infectious diseases.
- Administer vaccinations to children and adults.
- The 5-member voluntary Trumbull Health Board provides valuable guidance in the development of policy. The Health Department staff consists of a team of trained health and administrative support professionals. The Health Department collaborates with various Town departments enabling coordination of services for town residents.

Successes & Accomplishments 2024/2025	Goals & Objectives 2025/2026
<ul style="list-style-type: none"> • Received grant funding from the CDC and state of CT to fund health education and infectious disease programs. Funding was used to pay staff, conduct outreach and purchase supplies and equipment. 	<ul style="list-style-type: none"> • Continue to apply for and receive grant funding
<ul style="list-style-type: none"> • Offered additional vaccination clinics to accommodate residents 	<ul style="list-style-type: none"> • Increase participation in local events to promote public health services
<ul style="list-style-type: none"> • Continued to accept interns from affiliated universities 	<ul style="list-style-type: none"> • Encourage staff to further their education contributing to the department’s growth and reward staff for educational achievements
<ul style="list-style-type: none"> • Offered new public health programs to residents, including Narcan, QPR and CPR trainings 	<ul style="list-style-type: none"> • Continue to increase revenue through billing of all vaccinations
<ul style="list-style-type: none"> • Maintained staff development and training opportunities 	<ul style="list-style-type: none"> • Increase amount of immunizations administered by offering more clinics, a larger variety of vaccines, and increasing media outreach
<ul style="list-style-type: none"> • Continued to collaborate with local and regional partners to strengthen public health response 	<ul style="list-style-type: none"> • Continue to accept interns from affiliated universities
<ul style="list-style-type: none"> • Developed protocols and educational outreach related to public health 	<ul style="list-style-type: none"> • Increase public health education programs
<ul style="list-style-type: none"> • Updated protocols and procedures and emergency plans 	<ul style="list-style-type: none"> • Collaborate with regional agencies and stakeholders to continue to offer public health services and increase outreach
<ul style="list-style-type: none"> • Enforced all local, state and federal health codes and regulations 	<ul style="list-style-type: none"> • Increase reach through social media
	<ul style="list-style-type: none"> • Work toward accomplishing goals of 5-year strategic plan
	<ul style="list-style-type: none"> • Create new partnerships with local agencies and community members

HEALTH DEPARTMENT

01040000

PUBLIC HEALTH

<ul style="list-style-type: none"> Increased availability of sanitarians for more timely service and increased number of regulated establishment inspections 	<ul style="list-style-type: none"> Continue to enhance our Teen Advisory Group and promote public health opportunities and initiatives
<ul style="list-style-type: none"> Completed 5-year strategic plan 	
<ul style="list-style-type: none"> Developed new partnerships with local agencies and stakeholders 	
<ul style="list-style-type: none"> Increased social media engagement on Facebook, Instagram and X 	
<ul style="list-style-type: none"> Partnered with Region 1 LHDs using grant funding to develop and implement GetVaccinatedCT, a vaccination media campaign promoting vaccinations 	
<ul style="list-style-type: none"> Partnered with Sustainable Trumbull to become a recycling donation site 	

**Sue Jacozzi, Interim Health Director
FY2024**

ENVIRONMENTAL HEALTH PERFORMANCE INDICATORS	
INSPECTIONS FY2024	
INSPECTION TYPE	NUMBER OF INSPECTIONS
Food Inspections	337
Food Plan Reviews	102
Cosmetology	50
Daycares	20
Pools	24
Tobacco	14
Septic (Including Inspections & Plan Reviews)	264
Complaint Investigations	136

PUBLIC HEALTH NURSING AND HEALTH EDUCATION PERFORMANCE INDICATORS	
VACCINATIONS & SCREENINGS FY2024	
TYPE	
Influenza Vaccinations	938
Other Vaccinations	243
PPD Screenings	23
Blood Pressure Screenings	7
Narcan Trainings/Kits Distributed	121
Tick Processed/Tested	133
QPR Suicide Trainings	26
A1C - Know Your Numbers	16
MOB Graduates	9
AED Training	45
Hands Only CPR	14

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
04	PUBLIC HEALTH						
01040000	HEALTH DEPARTMENT						
01040000	501101 FULL TIME/	412,800.00	423,273.00	453,546.00	453,546.00	453,546.00	453,546.00
	MATE increase 2.75% per contract						
	Appointed/Civil Service employees increase 2.75%, comparable to unions.						
01040000	501102 PART TIME/	54,825.00	59,328.00	60,497.00	60,497.00	60,497.00	60,497.00
	Non-Union Civil Service rates increased 3%.						
01040000	501103 SAL-SEASON	2,788.00	.00	15,000.00	15,000.00	15,000.00	15,000.00
	Needed for nursing staff who administer vaccines at clinics. Previously paid by a grant that expires on 6/30/2025. Amount spent from grant to cover cost of nurses was approximately \$15,000						
01040000	501105 SAL-OVRTIM	4,000.00	3,000.00	4,000.00	3,500.00	3,500.00	3,500.00
	Emergency after hour calls and temporary events for Sanitarians.						
	FS: Based on historical use.						
01040000	501888 UNIFORM AL	510.00	500.00	500.00	500.00	500.00	500.00
	Apparel with Trumbull Health Department logo and Public Health Insignia for identification in the field during inspections, clinics and emergency response.						
01040000	522201 CLERICAL F	600.00	600.00	1,020.00	1,000.00	1,000.00	1,000.00
	Administrative Assistant currently receives a rate of \$60 per board of health meeting (10 meetings-\$600 total). Preparation, set up time, travel and preparation of meeting minutes range from 1-2 hours. Increase rate to \$102 per meeting (10 meetings-\$1020) to meet union contract of a 3-hour minimum for call-backs to attend after hour meetings.						
	FS: All non employee meeting clerks will be paid at \$100 per meeting. Employees will be paid their hourly rate or \$100 per meeting, whichever is greater						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01040000 522202	SVS-PROF	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Medical Director stipend as required by charter and state statute.							
01040000 522204	SVS-CONTRC	6,450.00	12,132.00	10,282.00	5,282.00	5,282.00	5,282.00
Contract fees for Medical waste Disposal and Medical Insurance Claims Reimbursement Processing, other services \$ 200 - Pathacura/RedBags Medical Waste Disposal \$ 3000-Inovalon- billing company \$ 1000-Insurance contracts - including Medicare, Medicaid \$250-Infoshred service-currently paid by grant expiring February 2024 \$5000-CHNA-Community Health Needs Assessment-contract with YNHH-required by state. Due Nov./Dec.2026 \$532 United Alarm \$300 Quench - water cooler FS: Remove \$5,000 for CHNA-community Health needs assessment not due till 12/26.							
01040000 534401	OFFICE SUP	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
Office supplies used for vaccinations clinics, billing, permitting, licensing and other office related documents. Supplies include: storage files/containers, cases of paper, easels, display boards, envelopes, mailing labels, license certificates, associated writing implements, manila file folders.							
01040000 534402	PROGSUPPL	5,490.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
Various supplies for department program operations such as: medical supplies, vaccine administration, health screenings, community health promotion programs and environmental health activities. Promotional and outreach items for public distribution to increase awareness of THD activities and services.							
01040000 534404	VACCINES	52,363.34	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
Covid vaccine 100 doses at \$130 per dose = \$13,000 2024-2025 purchased 700 doses of flu vaccine and cost was \$26,500 Increase to \$45000 to account for increase cost of flu vaccine and shingrix, etc.							

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01040000	545504 COM-PSTAGE	200.00	200.00	2,640.00	2,640.00	2,640.00	2,640.00
	Postage for return of expired vaccines, tick specimens and certified orders related to environmental violations Wi-Fi-needed for off-site vaccination clinics, was covered by grant, no longer covered Cell phones-4 cell phones @ \$45/month x 4=\$2160/year-previously covered by grant \$40/month=\$480/yr						
01040000	556601 PRF DV-SEM	2,936.66	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
	Professional development & accreditation maintenance for Health Department staff including memberships to public health associations, workshops, conferences and annual meetings.						
01040000	567703 TRAVEL REI	1,700.00	1,876.00	1,600.00	1,600.00	1,600.00	1,600.00
	Mileage reimbursement for employees (Director of Health, Inspector, Nurse and Health Educator) using their personal vehicle in the normal course of their Health Department duties: meetings, inspections, clinics, programs @ .70/mile x 2,285 miles. Increased due to 2024 IRS mileage rate						
01040000	578802 EQUIPMENT/	2,662.00	3,430.00	3,430.00	3,430.00	3,430.00	3,430.00
	\$2,352 - Copier lease (\$196/mo. x 12 months) \$ 300 - Monthly image allowance-excess image charge .0039 B&W .04 color. \$ 10 - Fire Extinguisher Maintenance \$ 768 - Pest Management \$3,430 - Total						
01040000	578804 MNTNCE-RFS	.00	1,055.00	1,100.00	1,100.00	1,100.00	1,100.00
	Contracted rate						
01040000	590011 UTIL-HEAT	1,650.00	1,680.00	1,725.00	1,725.00	1,725.00	1,725.00
	The Heating Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The budget assumes a slight increase in the price of natural gas as well as in its distribution. It also assumes a slight decrease in the cost of heating oil. Improvements to the Heating/HVAC systems continue. SCG's 9% rate request has been reject by PURA, and SCG has appealed the decision. NOAA predicts slightly above normal temperatures.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01040000	590012	UTIL-ELECT	5,100.00	4,500.00	5,555.00	5,555.00	5,555.00	5,555.00

The Electricity Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The electricity generation contract locks in a price of \$0.1165 until 12/26/25. Beginning in 12/2025 will be at \$0.1049 and continues until 12/2027. The budget assumes a slight increase in distribution charges.

01040000	590013	UTIL-WATER	980.00	950.00	950.00	950.00	950.00	950.00
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As Health and Parks share a meter, the charge for Health has been calculated to be \$79/mth.

TOTAL HEALTH DEPARTMENT			563,555.00	574,324.00	623,645.00	618,125.00	618,125.00	618,125.00
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TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01040000	501101	HEALTH DIRECTOR (VACANT)	AP	1.00	2080	54.07	115,849	120,000	120,000	120,000	120,000
01040000	501101	PUBLIC HEALTH NURSE	NUR	1.00	1820	42.10	76,623	78,730	78,730	78,730	78,730
01040000	501101	REGISTERED SANITARIAN	MT	1.00	2080	45.93	95,536	98,164	98,164	98,164	98,164
01040000	501101	REGISTERED SANITARIAN	MT	1.00	2080	40.25	83,724	88,370	88,370	88,370	88,370
01040000	501101	ADMINISTRATIVE SUPPORT III	MT	1.00	1820	36.51	66,454	68,282	68,282	68,282	68,282
01040000	501102	PT HEALTH EDUCATOR/PROJ FACIL.	NA	1.00	780	37.54	30,156	30,985	30,985	30,985	30,985
01040000	501102	PT CLERK HEALTH	NA	1.00	1014	28.33	28,722	29,512	29,512	29,512	29,512
							<u>497,064</u>	<u>514,043</u>	<u>514,043</u>	<u>514,043</u>	<u>514,043</u>
					501101		438,186	453,546	453,546	453,546	453,546
					501102		58,878	60,497	60,497	60,497	60,497

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01040000 - HEALTH DEPARTMENT											
501101 - SALARIES-FT/PERMANENT	284,294	325,748	387,467	411,579	423,273	453,546	453,546	453,546	7.2%	7.2%	7.2%
501102 - SALARIES-PT/PERMANENT	31,284	23,352	44,926	35,188	59,328	60,497	60,497	60,497	2.0%	2.0%	2.0%
501103 - SALARIES-SEASONAL/TEMP	19,000	17,355	2,788	949	-	15,000	15,000	15,000			
501105 - SALARIES-OVERTIME	6,606	3,436	2,585	3,786	3,000	3,500	3,500	3,500	16.7%	16.7%	16.7%
501888 - UNIFORM ALLOWANCE	1,226	2,201	510	453	500	500	500	500	0.0%	0.0%	0.0%
522201 - SERVICES & FEES-CLERICAL	540	600	540	300	600	1,000	1,000	1,000	66.7%	66.7%	66.7%
522202 - SERVICES & FEES-PROFESSIONAL	3,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	8,595	8,800	1,896	7,360	12,132	5,282	5,282	5,282	-56.5%	-56.5%	-56.5%
534401 - MATERIALS & SUPPLIES-OFFICE	4,706	4,415	4,081	2,314	4,500	4,500	4,500	4,500	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	7,146	6,123	4,288	5,423	5,500	5,500	5,500	5,500	0.0%	0.0%	0.0%
534404 - PUBLIC IMMUNIZATION	30,908	39,847	44,375	34,080	45,000	45,000	45,000	45,000	0.0%	0.0%	0.0%
545504 - COMMUNICATIONS-POSTAGE	154	202	199	146	200	2,640	2,640	2,640	1220.0%	1220.0%	1220.0%
556601 - PROFESSIONAL DEV-SEM/CONF	2,195	2,876	2,937	2,762	2,800	2,800	2,800	2,800	0.0%	0.0%	0.0%
556605 - PROFESSIONAL DEV-TRANSP EXP	-	40	-	-	-	-	-	-			
567703 - TRANSPORTATION-TRAVEL REIMB	1,409	1,341	1,234	1,420	1,876	1,600	1,600	1,600	-14.7%	-14.7%	-14.7%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	2,358	2,352	2,352	2,674	3,430	3,430	3,430	3,430	0.0%	0.0%	0.0%
578804 - MNTNCE/REP-REFUSE REMOVAL	-	-	-	1,054	1,055	1,100	1,100	1,100	4.3%	4.3%	4.3%
590011 - UTILITIES-HEAT	1,376	1,371	1,648	1,228	1,680	1,725	1,725	1,725	2.7%	2.7%	2.7%
590012 - UTILITIES-ELECTRICITY	4,030	3,467	4,016	4,230	4,500	5,555	5,555	5,555	23.4%	23.4%	23.4%
590013 - UTILITIES-WATER	848	923	918	820	950	950	950	950	0.0%	0.0%	0.0%
590014 - UTILITIES-TELEPHONE	-	-	-	234	-	-	-	-			
01040000 - HEALTH DEPARTMENT Total	409,676	448,448	510,761	520,000	574,324	618,125	618,125	618,125	7.6%	7.6%	7.6%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01040000 - HEALTH DEPARTMENT								
501101 - SALARIES-FT/PERMANENT	284,059.00	284,293.95	402,235.00	325,748.00	412,800.00	387,467.18	423,273.00	411,578.78
501102 - SALARIES-PT/PERMANENT	28,454.00	31,284.25	29,084.00	23,352.02	57,613.00	44,926.43	59,328.00	35,187.96
501103 - SALARIES-SEASONAL/TEMP	46,800.00	18,999.75	0.00	17,355.00	0.00	2,787.50	0.00	948.80
501105 - SALARIES-OVERTIME	1,700.00	6,606.06	3,000.00	3,436.14	4,000.00	2,584.99	3,000.00	3,785.90
501888 - UNIFORM ALLOWANCE	500.00	1,226.35	500.00	2,200.67	500.00	509.93	500.00	452.66
522201 - SERVICES & FEES-CLERICAL	600.00	540.00	600.00	600.00	600.00	540.00	600.00	300.00
522202 - SERVICES & FEES-PROFESSIONAL	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
522204 - SERVICES & FEES-CONTRACTUAL	5,000.00	8,594.65	12,875.00	8,800.00	6,450.00	1,896.15	12,132.00	7,360.13
534401 - MATERIALS & SUPPLIES-OFFICE	4,500.00	4,705.98	4,500.00	4,414.50	4,500.00	4,081.46	4,500.00	2,313.52
534402 - PROGRAM SUPPLIES	5,500.00	7,146.29	5,500.00	6,123.31	5,500.00	4,287.79	5,500.00	5,423.43
534404 - PUBLIC IMMUNIZATION	31,000.00	30,907.73	40,500.00	39,846.69	52,500.00	44,374.65	45,000.00	34,080.30
545504 - COMMUNICATIONS-POSTAGE	160.00	153.95	200.00	202.45	200.00	199.28	200.00	146.00
556601 - PROFESSIONAL DEV-SEM/CONF	2,800.00	2,195.35	2,800.00	2,876.15	2,800.00	2,936.66	2,800.00	2,762.28
567703 - TRANSPORTATION-TRAVEL REIMB	1,700.00	1,409.31	1,700.00	1,340.65	1,700.00	1,234.41	1,876.00	1,420.34
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	2,852.00	2,358.00	2,652.00	2,352.00	2,662.00	2,352.00	3,430.00	2,674.00
578804 - MNTNCE/REP-REFUSE REMOVAL					0.00	0.00	1,055.00	1,054.44
590011 - UTILITIES-HEAT	1,500.00	1,376.44	1,600.00	1,371.07	1,650.00	1,648.43	1,680.00	1,227.86
590012 - UTILITIES-ELECTRICITY	5,300.00	4,029.85	5,200.00	3,466.61	5,100.00	4,015.61	4,500.00	4,229.75
590013 - UTILITIES-WATER	888.00	848.28	980.00	922.87	980.00	918.29	950.00	819.83
590014 - UTILITIES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	233.94
01040000 - HEALTH DEPARTMENT Total	426,792.00	409,676.19	518,405.00	448,447.95	563,555.00	510,760.76	574,324.00	519,999.92

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Mary Markham, Town Clerk

The Town Clerk functions also as the Registrar of Vital Statistics for the Town, and maintains all such permanent records.

Complete records of births, marriages, and deaths are kept alphabetically in chronological order, each category in a separate volume.

The registrar issues burial permits, cremation permits, certified copies of birth, death, and marriage certificates, and process the original marriage license. The Assistant Town Clerks are also the Assistant Registrar of Vital Statistics when necessary.

Successes & Accomplishments
2024/2025

Goals & Objectives
2025/2026

- Continue to serve the public in a timely and efficient manner.

- Continue to serve the public in a timely and efficient manner.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

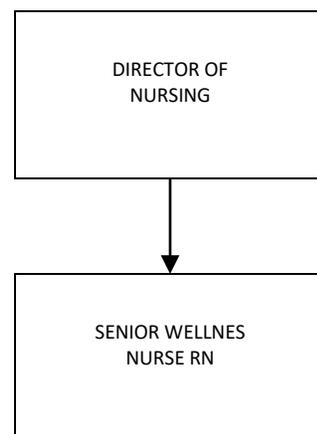
GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01040200 VITAL STATISTICS						
01040200 522205 PROGRAM EX	400.00	400.00	400.00	400.00	400.00	400.00
Process birth, Marriage, Death Certificates & Civil Unions. Fees paid to other towns per CGS 7-76						
01040200 578803 PROGRAM-RE	800.00	800.00	800.00	800.00	800.00	800.00
Permanent vital binders vital paper to reproduce vitals to other towns.						
TOTAL VITAL STATISTICS	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01040200 - VITAL STATISTICS											
522205 - PROGRAM EXPENSES	-	768	-	-	400	400	400	400	0.0%	0.0%	0.0%
578803 - MNTNCE/REP-PROGRAM RELATED	740	440	-	-	800	800	800	800	0.0%	0.0%	0.0%
01040200 - VITAL STATISTICS Total	740	1,208	-	-	1,200	1,200	1,200	1,200	0.0%	0.0%	0.0%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01040200 - VITAL STATISTICS								
522205 - PROGRAM EXPENSES	400.00	0.00	400.00	768.00	400.00	0.00	400.00	0.00
578803 - MNTNCE/REP-PROGRAM RELATED	730.00	740.17	800.00	440.00	800.00	0.00	800.00	0.00
01040200 - VITAL STATISTICS Total	1,130.00	740.17	1,200.00	1,208.00	1,200.00	0.00	1,200.00	0.00



Lynn Steinbrick, Director of Nursing

The Senior Wellness Nurse is a part-time position, hired and supervised by the Director of Nursing. This role focuses on promoting health and wellness among the Trumbull Senior community in collaboration with the Senior Center, Social Services, The Mary J. Sherlach Counseling Center, the Trumbull Health Department, and our community Senior Housing Complexes.

Responsibilities include:

- Senior wellness programs such as blood pressure screening, nutritional counseling and nutritional wellness, education for support and management of chronic conditions, connection to resources, initiation and promotion of social activities, disease prevention and awareness programs
- Connect to resources to access health care
- Assist Seniors with interpretation of health findings and diagnostics; liaison with medical personnel and family members upon request
- Advocate for the Trumbull Seniors through involvement in organizations who promote healthy aging, outreach programs
- Collaborate with Trumbull Health Department on annual health prevention interventions
- Arrange guest speakers on relevant topics for Senior health and wellness
- Provide health education awareness via Senior Center News Letter, Bulletin Boards, Walking Group

Successes & Accomplishments 2024/2025	Goals & Objectives 2025/2026
<ul style="list-style-type: none"> • Coordinated educational programs 	<ul style="list-style-type: none"> • Ongoing work with THD re: vaccine awareness, flu clinics etc.
<ul style="list-style-type: none"> • Collaborated with Town Departments & Area Organizations: Food Pantry-nutritional wellness for Senior clients who access service Trumbull EMS-CPR class for Seniors Trumbull TV to record CPR Class with EMS The HUB/Regional Behavioral Health for understanding Cannabis Law 	<ul style="list-style-type: none"> • Ongoing professional development to maintain knowledge base of issues impacting senior population
<ul style="list-style-type: none"> • Monthly contribution to Senior Center Newsletter 	<ul style="list-style-type: none"> • Increase attendance at educational programs by 25%
<ul style="list-style-type: none"> • Worked with THD providing flu vaccines and A1C testing 	<ul style="list-style-type: none"> • Research grant revenue for programming
<ul style="list-style-type: none"> • Completed professional development to maintain knowledge base of issues impacting seniors: Melanoma, Virtual Healthcare, Viruses, Hypertension, Atrial fibrillation, Matter of Balance Instructor Training 	<ul style="list-style-type: none"> • Collaborate with Trumbull Fire Department to provide awareness program for Seniors
<ul style="list-style-type: none"> • Collaborate with area providers & local health organizations to provide educational programs for: Healthy Autumn Foods, Fall Risk/Balance, CPR/First Aid, Osteoporosis, Hearing in older adults, Dental Health, Cannabis Law, Diabetes & Meal Planning, Chronic Pain Management, Dementia (Joyful Memories Music Program) 	<ul style="list-style-type: none"> • Collaborate with MJSCC- to broaden education and awareness on Mental Health Topics
	<ul style="list-style-type: none"> • Increase walking group attendance by 50%

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01040400 NURSING - SENIORS							
01040400	501102 SAL-PT/PER	33,178.00	34,173.00	35,113.00	35,113.00	35,113.00	35,113.00
	P/T Salary increased 2.75%.						
01040400	522205 PROGRAM EX	150.00	150.00	150.00	150.00	150.00	150.00
	Stipend to cover fees for guest presenters						
01040400	534402 MTL5-PROG	275.00	275.00	275.00	275.00	275.00	275.00
	This line item is to cover the expenses and supplies needed to run various wellness programs in the Community. The money may also be used for cost associated with audience gatherings that take place after hosting our guest speakers.						
01040400	556601 PRF DV-SEM	100.00	100.00	188.00	188.00	188.00	188.00
	1 year of prescription to Geriatric Nursing Magazine						
01040400	556602 PRF DUES	315.00	315.00	318.00	318.00	318.00	318.00
	\$ 25 Rider for consultant coverage for teaching/consulting malpractice \$110 Nursing License Renewal Fee \$183 CNA/ANA combined (\$15/month x 12 mo) \$318 Total						
	These memberships keep the nurse informed with current trends and issues concerned with aging and include receiving publications and online resources for the wellness nurse.						
01040400	567703 TRNSP-TRV	220.00	150.00	150.00	150.00	150.00	150.00
	For travel between locations and cost to attend one conference.						
	TOTAL NURSING - SENIORS	34,238.00	35,163.00	36,194.00	36,194.00	36,194.00	36,194.00
	TOTAL PUBLIC HEALTH	598,993.00	610,687.00	661,039.00	655,519.00	655,519.00	655,519.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

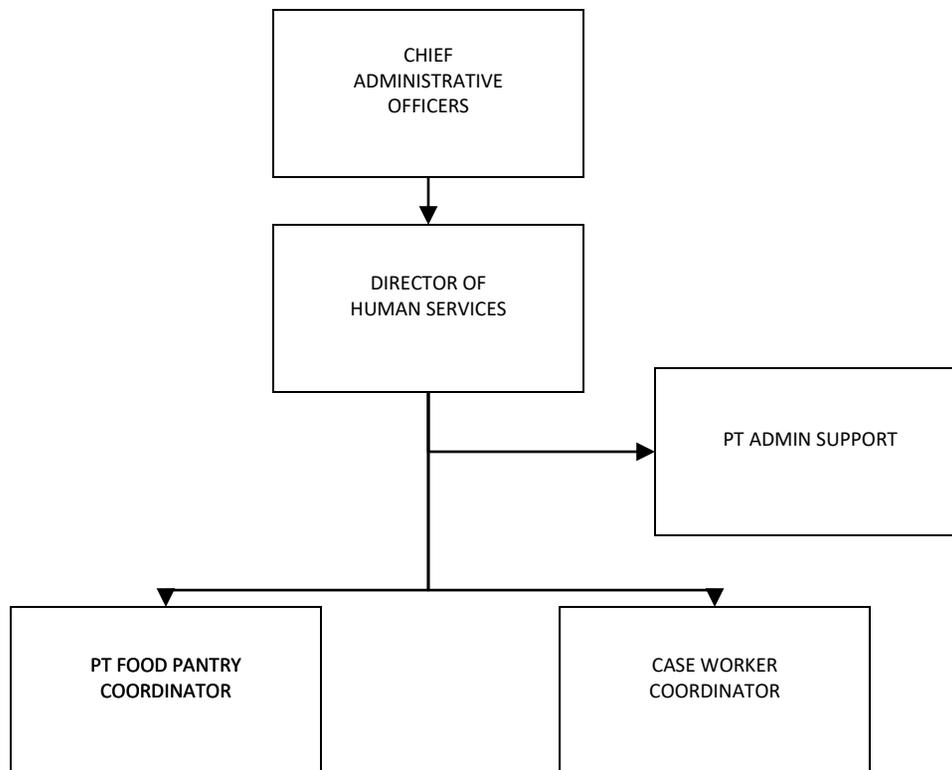
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01040400	501102	SENIOR COMMNTY WELLNESS NURSE	NUR	1.00	1014	33.70	34,173	35,113	35,113	35,113	35,113
							<u>34,173</u>	<u>35,113</u>	<u>35,113</u>	<u>35,113</u>	<u>35,113</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01040400 - NURSING - SENIORS											
501102 - SALARIES-PT/PERMANENT	34,457	23,219	29,728	27,875	34,173	35,113	35,113	35,113	2.8%	2.8%	2.8%
522205 - PROGRAM EXPENSES	53	96	97	-	150	150	150	150	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	-	50	203	-	275	275	275	275	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	-	69	50	136	100	188	188	188	88.0%	88.0%	88.0%
556602 - PROFESSIONAL DEV-ASSN DUES	174	174	284	183	315	318	318	318	1.0%	1.0%	1.0%
567703 - TRANSPORTATION-TRAVEL REIMB	263	50	145	199	150	150	150	150	0.0%	0.0%	0.0%
01040400 - NURSING - SENIORS Total	34,947	23,657	30,506	28,393	35,163	36,194	36,194	36,194	2.9%	2.9%	2.9%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01040400 - NURSING - SENIORS								
501102 - SALARIES-PT/PERMANENT	35,274.00	34,457.25	36,798.00	23,218.79	33,178.00	29,728.08	34,173.00	27,875.12
522205 - PROGRAM EXPENSES	150.00	52.62	150.00	95.66	150.00	96.69	150.00	0.00
534402 - PROGRAM SUPPLIES	275.00	0.00	275.00	49.99	275.00	202.64	275.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	100.00	0.00	100.00	69.00	100.00	50.00	100.00	135.51
556602 - PROFESSIONAL DEV-ASSN DUES	205.00	174.00	315.00	174.00	315.00	284.00	315.00	183.00
567703 - TRANSPORTATION-TRAVEL REIMB	220.00	263.46	220.00	50.00	220.00	144.84	150.00	198.90
01040400 - NURSING - SENIORS Total	36,224.00	34,947.33	37,858.00	23,657.44	34,238.00	30,506.25	35,163.00	28,392.53



**Michele Jakab, Director of Human Services
Social Services and Food Pantry**

The Social Services Department is committed to enhancing the social well-being, self-sufficiency, and quality of life of Trumbull residents by providing needs-based services and comprehensive support. Through a variety of programs and resources, the department ensures individuals and families have access to essential assistance, advocacy, and care.

Key Services:

- **Benefits Screenings and Application Assistance:** Conducts in-office and home visit screenings, along with application support for state, local, and federal assistance programs, including Title 19/Medicaid, QMB, SNAP, health services, energy assistance, Social Security (SS/SSDI/SSI), Department on Aging home care, respite programs, caregiver programs, and Medicare.
- **Referrals and Support:** Provides referrals and application assistance for protective services, medical bills and insurance, legal aid, financial assistance, transportation, housing needs, long-term care counseling, and other critical services.
- **Community Service Coordination:** Oversees fee waiver eligibility for parks and recreation programs and organizes seasonal initiatives, such as holiday gift distribution, children’s winter coats and Thanksgiving basket distribution, to support local families.
- **Trumbull Food Pantry Management:** Operates the Trumbull Food Pantry by hosting food drives, soliciting community donations, offering direct food assistance to residents, and addressing stigmas surrounding food insecurity.
- **Collaboration with Local Agencies:** Builds relationships and collaborates with local human services agencies and providers to enhance support for Trumbull residents.

Successes & Accomplishments
2024/2025

- Establish / maintain – a information / referral hub with the Soc Service area (hallway / outside of office location regarding department programs, state & federal updates, etc. *Estimated completion April 2025.*
- Seek & establish dairy & meat vendors for food pantry: *We successfully secured a dairy supply from Wade’s Dairy, ensuring consistent access to this essential resource. Additionally, we receive some meat through Foodshare and generous holiday donations from the community.*
- Establish a working relationship with the Trumbull Police Department Social Worker. *Collaboration is ongoing and proven to be beneficial in crisis intervention, shared resources, and better coordination of services.*

Goals & Objectives
2025/2026

- Better integrate Social Services into the Human Services Department to strengthen service coordination and improve the quality and efficiency of care provided to residents. Objectives: eliminate silos in the department, host 6 interdisciplinary meetings with the human services department and provide interdisciplinary comprehensive trainings.
- Develop and implement a training program for food pantry volunteers to improve overall service delivery and provide necessary support. Objectives: Create a training program covering areas such as food safety, client interaction, referral processes. Provide clear guidance, mentorship, and feedback to ensure volunteers feel confident and supported in their roles. Equip volunteers with the skills and knowledge needed to create a welcoming, efficient, and respectful environment for clients.

SOCIAL SERVICES

01050000

HUMAN SERVICES

<ul style="list-style-type: none"> • Create & maintain a new working group in SP for all SS energy clients. <i>The client group was established in our database to enhance outreach and communication, ensuring that no client is overlooked. This group is actively maintained throughout the season and on an ongoing basis. The primary goal is to keep current clients informed about updates and opportunities within social services programs.</i> 	<ul style="list-style-type: none"> • Establish clearer roles and responsibilities for seasonal help and contracted professional services to effectively support staff and alleviate workload pressures. Objectives: Identify tasks and projects that can be delegated to seasonal and contracted personnel to reduce staff workload while ensuring continuity of services. Regularly review effectiveness of the support.
<ul style="list-style-type: none"> • Social Worker will collaborate with MJSCC to provide mental health programming and short-term counseling to older adults. <i>The collaboration resulted in the development of a shared resource, ensuring that older adults have access to vital support through both programming and individualized counseling. This partnership will continue to enhance the mental health resources available to the senior community.</i> 	<ul style="list-style-type: none"> • Implement a departmental calendar with key deadlines to improve staff coordination and ensure consistent community outreach and information is shared. Objectives: establish clear deadlines, provide tools and support to ensure accountability.
<ul style="list-style-type: none"> • Collaborate with all the Human Services Department to start an “all age” mental health awareness campaign in Trumbull. Psychoeducation, flyers, bracelets, pledge. <i>Within the Human Services dept, we have coordinated mental health presentations for various community groups, provided resources to food pantry clients, and initiated efforts to address and reduce stigma surrounding mental health. The campaign includes the distribution of psychoeducational materials, flyers, and bracelets, along with a pledge to promote mental health awareness. This collaborative approach is ongoing and aims to foster a more informed and supportive community for individuals of all ages.</i> 	<ul style="list-style-type: none"> • Establish and maintain an elder law/legal services/probate resource guide. “Information station”. • Secure a greater quantity and higher quality of fresh produce for families served by the food pantry. Objectives: expand partnerships, increase community engagement for donations and food drives.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
05	SOCIAL SERVICES/HUMAN SERV						
01050000	SOCIAL SERVICES						
01050000	501101 FULL TIME/	73,736.00	72,043.00	78,036.00	78,036.00	78,036.00	78,036.00
	MATE increase 2.75% per contract.						
01050000	501102 PART TIME/	48,674.00	42,953.00	44,134.00	44,134.00	44,134.00	44,134.00
	Part-time and NA staff increased by 2.75%.						
01050000	501103 SAL-SEASON	5,760.00	13,000.00	13,000.00	6,000.00	6,000.00	6,000.00
	<p>\$7,000 Licensed Clinical Social workers professional services: This position supports the department by conducting comprehensive clinical assessments for critical older adult cases, the Licensed Clinical Social worker (LCSW) collaborates with all Human services departments to assess older adult clients and refers them to appropriate services, These cases are particular time-consuming and require a higher level of care. The position will be credentialed, and some services provided will be billable, helping to offset the department's expenses.</p> <p>\$6,000 Seasonal Support: The need for seasonal help in social services stems from fluctuating demand throughout the year. Factors such as holiday programs, heating assistance, financial aid, staffing gaps (due to time off), and temporary programs drive the need for additional support. This position also provides essential office support, including shredding, filing, and ensuring compliance with grant paperwork, financial documents, and confidentiality practices.</p> <p>FS: Move \$7,000 for Licensed Clinical Social worker professional service to #522204, Service & Fees Contractual.</p>						
01050000	501105 SAL-OVRTIM	2,163.00	2,448.00	2,000.00	2,000.00	2,000.00	2,000.00
	Emergency calls on evenings and weekends. Holiday Food Drives. Cover for absent staff. Under 40 hours.						
01050000	501106 LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
	Jennifer Gillis \$425.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01050000	522204	SVS-CONTRC	2,400.00	2,400.00	2,400.00	9,400.00	9,400.00	9,400.00
			\$2,400 - Monthly copier lease 12 X \$200. 60 month contract lease. Lease expires in 2026. FS: Move \$7,000 for Licensed Clinical Social worker professional service from #501103, seasonal					
01050000	522205	PROGRAM EX	600.00	600.00	800.00	800.00	800.00	800.00
			Caregiver Grant. Supplies for public education on caregiver stress, awareness and outreach. Also community events.					
01050000	534401	MTLS-OFFCE	756.00	750.00	750.00	750.00	750.00	750.00
			Necessary supplies to run social services office.					
01050000	556601	PRF DV-SEM	350.00	350.00	400.00	400.00	400.00	400.00
			Trainings include annual updates to federal and state assistance programs, elder abuse, mental health, diversity. the Coalition for Abuse Prevention of the Elderly annual conference.					
01050000	556602	PRF DV-PRF	620.00	690.00	765.00	765.00	765.00	765.00
			\$100 SWCAA Annual Meeting 2 people. increase by \$40 \$225 - CLASS (CT Local Administrators of Social Services). dues increased \$35 \$100 - \$50 each member CAMAE (CT Association of Municipal Agents for the Elderly) \$340- NASW (National Association of Social Workers) Annual Membership (elderly specialty. free training provided for CEUs) \$765 - Total					
01050000	567703	TRAVEL REI	545.00	145.00	145.00	145.00	145.00	145.00
			\$145 mileage reimbursement for staff when town vehicle is unavailable, e.g., pantry pick ups, home visits, food deliveries, bank deposits.					
01050000	578801	MNTNCE-SV	80.00	80.00	50.00	50.00	50.00	50.00
			\$50 a year for quarterly overages for the copier.					

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
TOTAL SOCIAL SERVICES	136,109.00	135,884.00	142,905.00	142,905.00	142,905.00	142,905.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01050000	501101	CASEWORKER COORDINATOR	MT	1.00	1820	41.73	75,948	78,036	78,036	78,036	78,036
01050000	501102	ADMIN SUPPORT I	NA	1.00	1014	21.63	21,933	22,536	22,536	22,536	22,536
01050000	501102	PT FOOD PANTRY COORDINATOR	NA	1.00	1014	20.73	21,020	21,598	21,598	21,598	21,598
							<u>118,901</u>	<u>122,170</u>	<u>122,170</u>	<u>122,170</u>	<u>122,170</u>
					501101		75,948	78,036	78,036	78,036	78,036
					501102		42,953	44,134	44,134	44,134	44,134

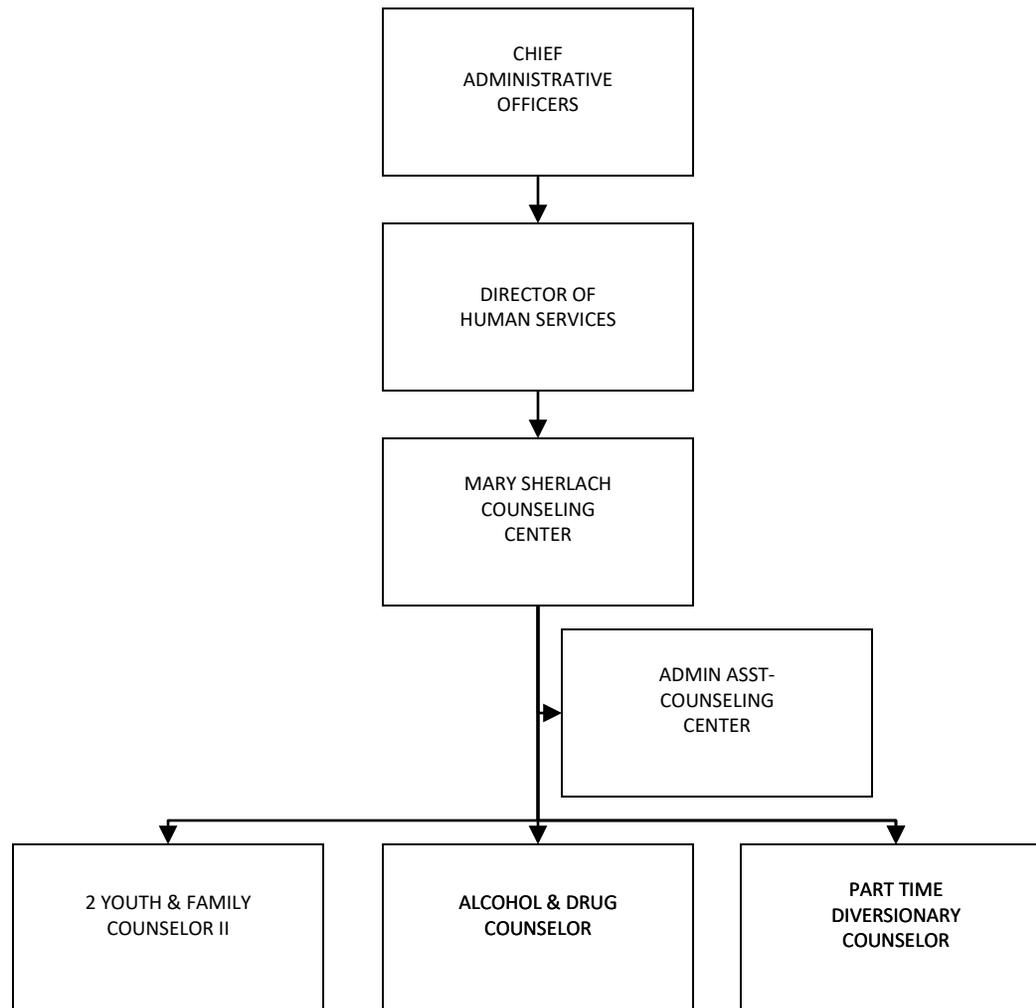
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01050000 - SOCIAL SERVICES											
501101 - SALARIES-FT/PERMANENT	70,528	72,320	73,736	73,319	72,043	78,036	78,036	78,036	8.3%	8.3%	8.3%
501102 - SALARIES-PT/PERMANENT	23,718	35,369	39,340	43,621	42,953	44,134	44,134	44,134	2.7%	2.7%	2.7%
501103 - SALARIES-SEASONAL/TEMP	-	1,211	5,760	4,825	13,000	6,000	6,000	6,000	-53.8%	-53.8%	-53.8%
501105 - SALARIES-OVERTIME	2,376	2,223	2,162	219	2,448	2,000	2,000	2,000	-18.3%	-18.3%	-18.3%
501106 - SALARIES-LONGEVITY	425	425	425	425	425	425	425	425	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	2,474	2,200	2,400	5,475	2,400	9,400	9,400	9,400	291.7%	291.7%	291.7%
522205 - PROGRAM EXPENSES	-	550	245	220	600	800	800	800	33.3%	33.3%	33.3%
534401 - MATERIALS & SUPPLIES-OFFICE	275	744	755	721	750	750	750	750	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	172	345	120	320	350	400	400	400	14.3%	14.3%	14.3%
556602 - PROFESSIONAL DEV-ASSN DUES	396	396	436	200	690	765	765	765	10.9%	10.9%	10.9%
567703 - TRANSPORTATION-TRAVEL REIMB	154	217	545	-	145	145	145	145	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	26	6	-	-	80	50	50	50	-37.5%	-37.5%	-37.5%
01050000 - SOCIAL SERVICES Total	100,545	116,005	125,924	129,344	135,884	142,905	142,905	142,905	5.2%	5.2%	5.2%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISION
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01050000 - SOCIAL SERVICES								
501101 - SALARIES-FT/PERMANENT	70,457.00	70,528.44	72,042.00	72,319.76	72,042.00	73,735.57	72,043.00	73,318.56
501102 - SALARIES-PT/PERMANENT	49,513.00	23,718.29	52,407.00	35,368.60	56,697.00	39,339.73	42,953.00	43,620.88
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	1,210.50	0.00	5,760.00	13,000.00	4,824.76
501105 - SALARIES-OVERTIME	1,860.00	2,376.00	1,900.00	2,222.81	2,000.00	2,162.43	2,448.00	219.08
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00
522204 - SERVICES & FEES-CONTRACTUAL	2,400.00	2,473.67	2,400.00	2,200.00	2,400.00	2,400.00	2,400.00	5,475.14
522205 - PROGRAM EXPENSES	600.00	0.00	600.00	549.78	600.00	245.03	600.00	220.00
534401 - MATERIALS & SUPPLIES-OFFICE	750.00	275.05	750.00	744.07	750.00	755.41	750.00	720.70
556601 - PROFESSIONAL DEV-SEM/CONF	350.00	172.00	350.00	345.00	350.00	120.00	350.00	320.00
556602 - PROFESSIONAL DEV-ASSN DUES	580.00	396.00	580.00	396.00	620.00	436.00	690.00	200.00
567703 - TRANSPORTATION-TRAVEL REIMB	145.00	154.24	145.00	216.87	145.00	544.85	145.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	80.00	26.08	80.00	6.18	80.00	0.00	80.00	0.00
01050000 - SOCIAL SERVICES Total	127,160.00	100,544.77	131,679.00	116,004.57	136,109.00	125,924.02	135,884.00	129,344.12

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**Michele Jakab, Director of Human Services
Mary J. Sherlach Counseling Center
And Juvenile Review Board**

The Mary J. Sherlach Counseling Center offers therapeutic services, including individual, family, and group therapy, as well as crisis intervention. These services are available to Trumbull residents, town employees, and students attending Trumbull schools. The center’s team includes a Licensed Marriage and Family Therapist (LMFT), a Licensed Professional Counselor (LPC), a Licensed Alcohol and Drug Counselor (LADC), a part-time Diversionary Services Coordinator, and a Graduate Student Intern (under the direction of licensed therapists). A full-time Administrative Assistant manages office operations, administrative support, and appointment scheduling.

The Counseling Center provides confidential services to support individuals and families, regardless of their ability to pay. It assists in all stages of family transition, including adolescent and family counseling, couples therapy, positive parenting, youth leadership programs, and senior support services.

Activities:

- Conduct family and individual assessments, and provide counseling sessions (individual, family, and group)
- Coordinate with school, state, and court personnel to advocate for clients.
- Respond to emergency calls, including after-hours on-call emergency support.
- Participate in required training sessions and plan community education programs.
- Attend youth program coordination meetings with local, regional, and state groups.
- Facilitate positive youth development programming.

Successes & Accomplishments 2024/2025	
	<ul style="list-style-type: none"> • Development and implement a peer led youth advocacy group. <i>We conducted an in-person leadership training program for high school students, who have since adopted the youth-led advocacy group and are now running it at Trumbull High School. The group is up and running, creating projects and planning to organize a community-wide event to.</i> • Increase enrollment in adolescent support groups. (lgbtq, leadership, skills). <i>The leadership and skills groups are at full capacity and are operating according to best practice standards. The LGBTQ group has researched and addressed conflicting programs, improved communication, and conducted outreach to increase participation. This group continues to see increased participation.</i>

Goals & Objectives 2025/2026	
	<ul style="list-style-type: none"> • Coordinate and Partner with the Prevention Council: Collaborate with the Prevention Council to assess the community’s substance use needs and identify ways to address gaps in services. • Increase School Relationships: Strengthen partnerships with schools to ensure seamless communication, share resources effectively, and avoid duplication of services. • Review Agency Mission and Goals as a Youth Services Bureau: Conduct a review of the agency’s mission and goals to align them with the broader objectives of the Youth Services Bureau and ensure effective service delivery.

<ul style="list-style-type: none"> Review state requirements for MJSCC to become a billable and licensed clinic. Implement policies along the way to ensure compliance. <i>The department has determined the necessary steps to move forward with becoming a billable clinic and is in the process of implementing the required policies for compliance.</i> 	<ul style="list-style-type: none"> Research Need for Additional Per Diem Clinicians: Investigate the need for additional per diem clinicians once billing services begin to ensure adequate staffing for increased service demands.
<ul style="list-style-type: none"> Complete database with VEOCI . <i>The database is in it's final completion stage with VEOCI creating our customized reporting options.</i> 	
<ul style="list-style-type: none"> Bring on two interns to assist with the growing role at the Juvenile Review Board. <i>Due to a steady increase in program utilization each year, the Diversionary Services Coordinator is collaborating with student interns to support case management and provide additional student support services.</i> 	
<ul style="list-style-type: none"> Collaborate with all the Human Services Department to start an “all age” mental health awareness campaign in Trumbull. Psychoeducation, flyers, bracelets, pledge. <i>All departments within the Human Services Department have begun meeting every other month to ensure collaboration, eliminate service gaps, and share resources. The entire department is working with the youth-led advocacy group to organize a mental health awareness event for the community.</i> 	

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01050200 MARY SHERLACH COUNSELING CTR							
01050200	501101 FULL TIME/	341,404.00	340,268.00	375,203.00	375,203.00	375,203.00	375,203.00
	MATE increase 2.75% per contract. Budget request also includes annual Clinical Lead Stipend of \$3,120.						
01050200	501102 SAL-PT/PER	37,656.00	38,219.00	39,270.00	39,270.00	39,270.00	39,270.00
	Part Time and NA staff increase by 2.75%.						
01050200	501105 SAL-OVRTIM	265.00	500.00	250.00	250.00	250.00	250.00
	This allocation is for evening and community events, board meetings that the administrative assistant is required to attend.						
01050200	501106 SAL-LNGVIT	425.00	425.00	425.00	425.00	425.00	425.00
	\$425 Robin Bieber						
01050200	522202 SVS-PROF	5,898.00	10,608.00	13,908.00	13,908.00	13,908.00	13,908.00
	\$ 4,800 - Monthly and emergency clinical consultation fees. \$ 300 - Infoshred (shred confidential client documents) \$ 3,408 - \$284 month Language translation services. \$ 2,000 - Therapy Notes, Electronic Health Records System \$ 900 - Client Testing @ \$90 \$ 2500- consultation fees necessary to begin billable services. \$13,908 - TOTAL						
01050200	534401 MTLs-OFFCE	1,445.00	1,645.00	1,645.00	1,645.00	1,645.00	1,645.00
	Necessary office supplies needed to manage an office. Paper, file folders, white out, paper clips, pens, calendars						
01050200	534402 MTLs-PROG	700.00	700.00	700.00	700.00	700.00	700.00
	Used to purchase supplies that support the counseling services and prevention/awareness programs.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01050200 534403	MTLS-CLNG	.00	200.00	800.00	800.00	800.00	800.00
	\$200 Basic supplies needed for the office. Wipes, spray, cloth, hand gel \$600 Shelves and bins for basement storage – Due to persistent water and rodents (it is a basement) , shelving and plastic bins would be beneficial to keep the storage clean and organized.						
01050200 545503	PUB REL	300.00	300.00	300.00	300.00	300.00	300.00
	This covers advertisements for MJSCC services in local newspapers, community calendars. Brochures.						
01050200 556602	PRF DUES	1,643.00	1,068.00	1,068.00	1,068.00	1,068.00	1,068.00
	Association fees: \$ 289 American Association for Marriage & Family Therapist Membership fee \$ 189 American Counseling Association fee Clinician License fees: \$ 200 Licensed Marriage & Family Therapist License fee x 1 \$ 195 Licensed Counselor License fee \$ 195 Licensed Alcohol and Drug Counselor x 1 \$1,068 TOTAL						
01050200 567703	TRNSP-TRV	2,108.00	1,700.00	2,275.00	2,275.00	2,275.00	2,275.00
	\$2,275 travel to community meetings and events, Trumbull schools, training, bank, and other necessary travel for the role.						
01050200 578801	MNTNCE-SV	5,717.00	5,336.00	5,336.00	5,336.00	5,336.00	5,336.00
	\$ 768 Pest Control (\$64 month) \$ 420 Quench Water Filtration (\$35 month) \$1,800 Live Message America Answering Service (\$150 per month) \$ 80 Annual Fire Ext Service Contract (Life Safety) \$1,440 Xerox copy machine lease \$ 300 overage fees, copy machine \$ 336 United Alarm \$ 192 United Alarm panic \$5,336 TOTAL						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01050200 590011	UTIL-HEAT	2,650.00	2,725.00	2,100.00	2,100.00	2,100.00	2,100.00
<p>The Heating Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The budget assumes a slight increase in the price of natural gas as well as in its distribution. It also assumes a slight decrease in the cost of heating oil. Improvements to the Heating/HVAC systems continue. SCG's 9% rate request has been reject by PURA, and SCG has appealed the decision. NOAA predicts slightly above normal temperatures.</p>							
01050200 590012	UTIL-ELECT	3,850.00	3,950.00	5,175.00	5,175.00	5,175.00	5,175.00
<p>The Electricity Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The electricity generation contract locks in a price of \$0.1165 until 12/26/25. Beginning in 12/2025 will be at \$0.1049 and continues until 12/2027. The budget assumes a slight increase in distribution charges.</p>							
01050200 590013	UTIL-WATER	273.00	220.00	220.00	220.00	220.00	220.00
<p>Aquarion's per CCF usage cost rate declined from 4.234 to 3.403 in September 2024. Eversource announced a deal to sell Aquarion to the quasi-public Regional Water Authority. PURA is reviewing the sale. FY26 Budget assumes a slight increase in per CCF service costs and per CCF usage costs as well as a slightly wetter year. Results also compared against historical activity and adjusted accordingly.</p>							
TOTAL MARY SHERLACH COUNSELI		404,334.00	407,864.00	448,675.00	448,675.00	448,675.00	448,675.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01050200	501101	YOUTH & FAMILY COUNSELOR II	MT	1.00	2080	48.22	100,293	103,050	103,050	103,050	103,050
01050200	501101	ALCOHOL AND DRUG COUNSELOR FT	MT	1.00	2080	48.22	100,293	103,050	103,050	103,050	103,050
01050200	501101	YOUTH & FAMILY COUNSELOR II	MT	1.00	2080	46.15	95,990	103,050	103,050	103,050	103,050
01050200	501101	ADMINISTRATIVE SUPPORT III	MT	1.00	1820	31.99	58,224	62,933	62,933	62,933	62,933
01050200	501102	DIVERSIONARY SVCS COUNSEL PT	NA	1.00	1014	37.69	38,219	39,270	39,270	39,270	39,270
01050200	501101	CLINICAL LEAD STIPEND					3,120	3,120	3,120	3,120	3,120
							<u>396,138</u>	<u>414,473</u>	<u>414,473</u>	<u>414,473</u>	<u>414,473</u>
					501101		357,919	375,203	375,203	375,203	375,203
					501102		38,219	39,270	39,270	39,270	39,270

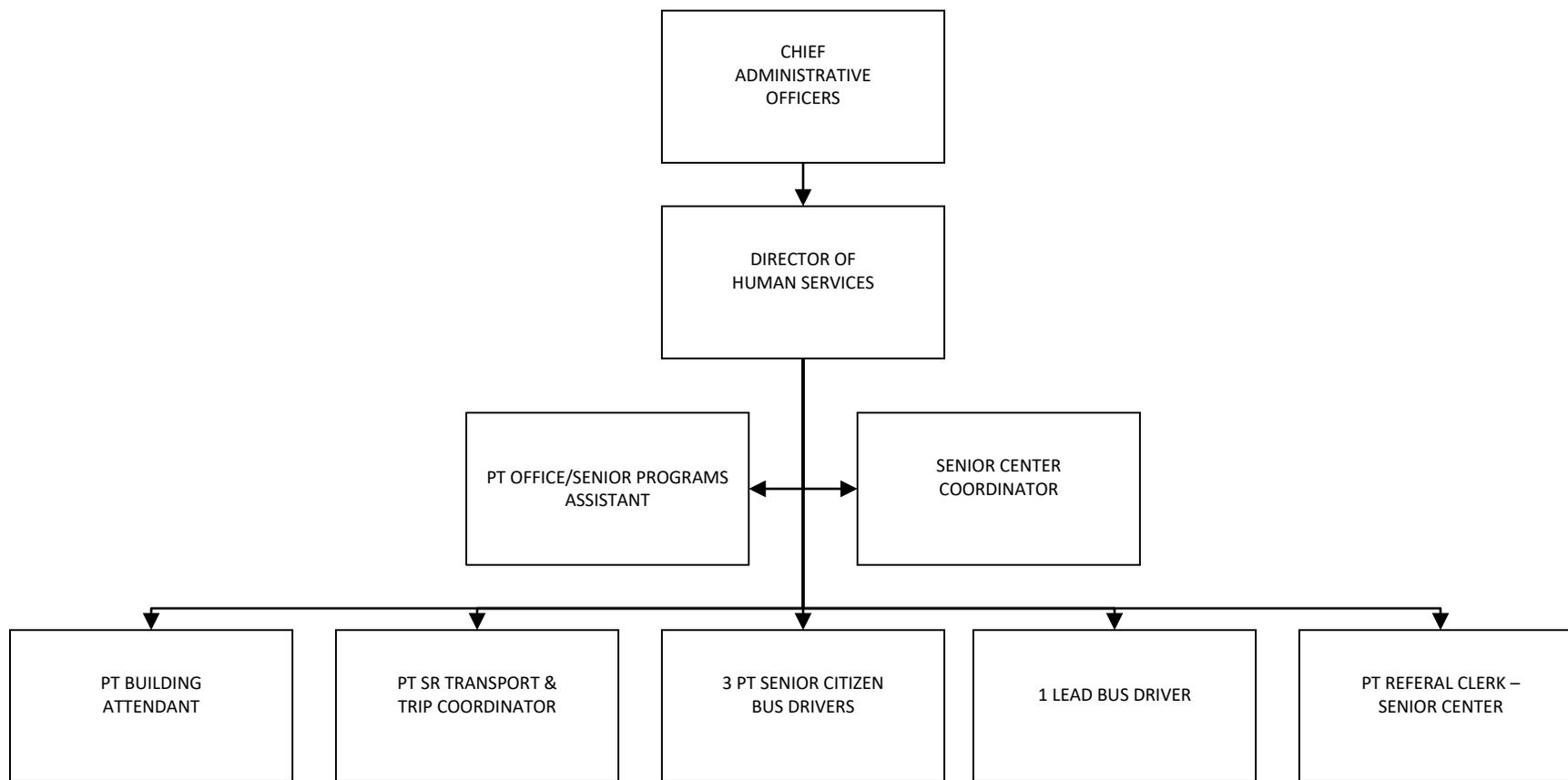
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	BOF PCT CHANGE	COUNCIL PCT CHANGE
01050200 - MARY SHERLACH COUNSELING CTR											
501101 - SALARIES-FY/PERMANENT	312,339	318,867	341,404	338,375	340,268	375,203	375,203	375,203	10.3%	10.3%	10.3%
501102 - SALARIES-PT/PERMANENT	21,918	35,833	37,655	37,776	38,219	39,270	39,270	39,270	2.7%	2.7%	2.7%
501105 - SALARIES-OVERTIME	997	33	265	763	500	250	250	250	-50.0%	-50.0%	-50.0%
501106 - SALARIES-LONGEVITY	425	425	425	425	425	425	425	425	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	-	4,973	5,386	9,332	10,608	13,908	13,908	13,908	31.1%	31.1%	31.1%
522205 - PROGRAM EXPENSES	-	-	-	282	-	-	-	-	-	-	-
534401 - MATERIALS & SUPPLIES-OFFICE	1,423	903	1,278	492	1,645	1,645	1,645	1,645	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	104	629	688	940	700	700	700	700	0.0%	0.0%	0.0%
534403 - MATERIALS & SUPPLIES-CLEANING	-	-	-	-	200	800	800	800	300.0%	300.0%	300.0%
545503 - COMMUNICATIONS-PUBLIC RELATION	-	-	93	-	300	300	300	300	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	515	515	590	395	1,068	1,068	1,068	1,068	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	1,300	2,205	2,107	1,944	1,700	2,275	2,275	2,275	33.8%	33.8%	33.8%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,091	2,414	5,104	4,101	5,336	5,336	5,336	5,336	0.0%	0.0%	0.0%
590011 - UTILITIES-HEAT	2,065	2,452	1,837	1,990	2,725	2,100	2,100	2,100	-22.9%	-22.9%	-22.9%
590012 - UTILITIES-ELECTRICITY	2,981	2,677	3,442	2,967	3,950	5,175	5,175	5,175	31.0%	31.0%	31.0%
590013 - UTILITIES-WATER	206	207	210	174	220	220	220	220	0.0%	0.0%	0.0%
01050200 - MARY SHERLACH COUNSELING CTR Total	346,364	372,134	400,484	399,954	407,864	448,675	448,675	448,675	10.0%	10.0%	10.0%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01050200 - MARY SHERLACH COUNSELING CTR								
501101 - SALARIES-FT/PERMANENT	316,273.00	312,339.48	333,555.00	318,867.25	333,285.00	341,403.69	340,268.00	338,374.77
501102 - SALARIES-PT/PERMANENT	35,575.00	21,918.04	36,289.00	35,832.85	37,106.00	37,655.02	38,219.00	37,776.26
501105 - SALARIES-OVERTIME	1,000.00	997.25	0.00	32.83	0.00	264.66	500.00	762.90
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00
522202 - SERVICES & FEES-PROFESSIONAL	4,600.00	0.00	4,600.00	4,973.47	8,100.00	5,385.50	10,608.00	9,331.62
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	281.83
534401 - MATERIALS & SUPPLIES-OFFICE	1,447.00	1,422.88	1,447.00	903.24	1,445.00	1,278.41	1,645.00	491.81
534402 - PROGRAM SUPPLIES	724.00	104.00	724.00	629.24	700.00	688.31	700.00	939.82
534403 - MATERIALS & SUPPLIES-CLEANING	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00
545503 - COMMUNICATIONS-PUBLIC RELATION	300.00	0.00	300.00	0.00	300.00	93.49	300.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	1,249.00	515.00	999.00	515.00	1,643.00	590.00	1,068.00	395.00
567703 - TRANSPORTATION-TRAVEL REIMB	1,300.00	1,300.00	1,300.00	2,205.17	1,500.00	2,107.35	1,700.00	1,943.89
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,629.00	2,090.50	2,629.00	2,413.55	4,938.00	5,104.47	5,336.00	4,101.32
590011 - UTILITIES-HEAT	1,500.00	2,065.04	1,750.00	2,452.08	2,650.00	1,837.22	2,725.00	1,989.63
590012 - UTILITES-ELECTRICITY	3,670.00	2,980.77	3,850.00	2,677.45	3,850.00	3,441.50	3,950.00	2,966.53
590013 - UTILITIES-WATER	235.00	205.67	273.00	207.26	273.00	209.55	220.00	173.61
01050200 - MARY SHERLACH COUNSELING CTR Total	370,927.00	346,363.63	388,141.00	372,134.39	396,215.00	400,484.17	407,864.00	399,953.99

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**Michele Jakab, Director of Human Services
Senior Center**

The **Trumbull Senior Center** is dedicated to enriching the lives of adults aged 55+ through programs and services that promote healthy living, support independence, and foster community engagement. As a central resource, the center provides adults, families, and caregivers with information on aging and essential services that support health, independence, and well-being, all while working to prevent social isolation.

Information and Referral – The Trumbull Senior Center serves as a community advocate, connecting older adults, caregivers, and families to available services and resources.

Transportation Services – The center offers door-to-door transportation for adults aged 60+ and adults with disabilities aged 55+ to the senior center, medical appointments, legal appointments, shopping, leisure trips, and town events. A grant helps subsidize operational costs, and the department partners with Greater Bridgeport Transportation to provide additional services for large groups and trips outside the Greater Bridgeport area.

Program Activities – The center organizes ongoing recreational, social, educational, health, and social service-related programs to meet the needs and interests of seniors.

Nutrition Program – Sponsored by the local Area Agency on Aging, the senior nutrition program offers a daily hot lunch to adults aged 65+ for a small suggested donation. Adults under 65 are welcome to attend for a small fee.

Individual Support – The center provides short-term counseling, benefit screenings, a registered nurse, support groups, and access to social services to help individuals navigate their needs.

Successes & Accomplishments
2024/2025

Goals & Objectives
2025/2026

- Develop new member welcome packet. Include transportation, social services/food pantry and counseling center information. Update membership guidelines and create transportation inquiry form. *New brochures are in development. The Membership Eligibility Guidelines have been revised and incorporated into the Membership Application, ensuring clarity and consistency in our membership process. The Transportation Inquiry/Registration Form has been finalized and is now in effect, streamlining the registration process and improving access to transportation services for our members.*
- Update essential rooms to make them more accessible and inviting to members using awarded state ARPA funds. Furniture, audio visual equipment, program supplies, storage and cabinets. *New televisions*

- Finalize the use of State Senior Center ARPA Funds by updating classrooms to be more modern, accessible, and functional.
- Evaluate current programming and identify new needs to ensure we best serve the senior community. Objectives: survey, focus groups, review attendance trends and participation, analyze demographic data, explore emerging trends.
- Develop a structured volunteer program to enhance efficiency, provide meaningful opportunities, and ensure top-notch training and support for all volunteers.

SENIOR CITIZEN SERVICES

01050600

HUMAN SERVICES

<p><i>have been installed in the two presentation rooms. The multipurpose classroom now features updated tables and storage, and plans are underway to add artwork for a more welcoming atmosphere. We are in the process of ordering new seating for the presentation rooms, multipurpose room, and potentially the auditorium. Additionally, we are researching a projector and screen for the auditorium and ordering new stage curtains.</i></p>
<ul style="list-style-type: none"> • Offer two community events: Art Fair and Information Fair. <i>We hosted two Art Fairs in June and December 2024 and an Information Fair focused on downsizing. The Downsizing Expo brought together experts in residential, emotional, legal, medical, and financial transitions, in collaboration with local organizations.</i>
<ul style="list-style-type: none"> • Increase medical rides for seniors by 20%. <i>At the six-month mark, medical rides have increased by 20% through GBT and municipal grant support, and by 17.5% using senior center buses.</i>
<ul style="list-style-type: none"> • Provide further safety, lift and ADA training to transportation the department. <i>All senior center drivers have completed Q'STRAIT training on bus lift operations, elder abuse mandated reporter training, and ADA compliance training. While not required by their licenses, this training ensures our drivers are well-prepared and equipped to provide safe, accessible, and compassionate transportation service</i>
<ul style="list-style-type: none"> • Collaborate with entire department to implement small mental health awareness campaign for all ages. Incorporate psychoeducation, bracelets, pledge. <i>We are launching Mental Health Month at the senior center, encouraging seniors to pledge to support isolated friends. Seniors will share their strategies for maintaining mental well-being, which will be displayed throughout the center. Educational presentations will be offered, and the senior center will collaborate with all human services departments for a town-wide mental health awareness event.</i>

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01050600 SENIOR CITIZENS' SERVICES							
01050600	501101 FULL TIME/	173,301.00	211,977.00	227,765.00	227,765.00	227,765.00	227,765.00
	MATHAS/MATE employees increased 2.75% per contract.						
01050600	501102 PART TIME/	107,288.00	106,834.00	116,654.00	116,654.00	116,654.00	116,654.00
	Non union salaries increased by 2.75%.						
	Requested Increase:						
	\$14,820 For an Office and Program Assistant (15hrs/wk x \$19/hr)						
01050600	501105 SAL-OVRTIM	746.00	600.00	650.00	650.00	650.00	650.00
	As needed for emergencies and unexpected event leading to a staff member not being able to leave the building. \$600.00						
	Slight increase for staff annual salary increase. \$50.00						
	Total \$650						
01050600	522201 CLERICAL F	660.00	660.00	660.00	1,100.00	1,100.00	1,100.00
	Senior Commission clerk for eleven months \$60.00 per meeting.						
	Total 60.00						
	All non employee meeting clerks will be paid at \$100 per meeting. 11 meetings @100=\$1,100						
01050600	522203 SVS-ANCLRY	650.00	812.00	1,822.00	1,822.00	1,822.00	1,822.00
	\$280 - Drivers Annual Exams \$70 each (4x)						
	\$332 - Annual Motion Picture Licensure for Senior Center (small projected annual increase)						
	\$200 - Driver Uniform Jacket a						
	\$ 110 Building Attendant uniform shirts						
	\$900 GPS Tracking for Senior center buses.						
	\$1822 - Total						
01050600	522205 PROGRAM EX	60,000.00	60,000.00	65,000.00	65,000.00	65,000.00	65,000.00
	Maintain ongoing programming. Education, arts, exercise classes which include line dancing, aerobics, zumba, yoga, tai chi, sit and fit, and more.						
	The increase is necessary due to rising instructor and professional fees. While small fees are collected for some programs, this additional funding will ensure the continued success and availability of these vital activities for our senior						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
	community.							
01050600	534401	OFFICE SUP	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	\$2000 Necessary supplies to run the office. Total \$2000							
01050600	534403	MTLS-CLNG	1,250.00	1,250.00	1,316.00	1,316.00	1,316.00	1,316.00
	\$ 800 - Cleaning supplies (bus & kitchen supplies, building supplies) \$ 516 - Quarterly wash by TransClean for 3 passenger buses (\$43 each wash per bus). slight increase \$1316- Total							
01050600	545501	COM-LEGAL	500.00	500.00	500.00	.00	.00	.00
	\$500 Public notice for grant application. Transportation grant. \$500 Total FS: Reduction based on historical use.							
01050600	545504	POSTAGE	1,440.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	Approx \$125 a month for 150-180 members (projected) requesting newsletter delivery by first-class mail. Members pay for this service at \$10 per year. \$1500 Total							
01050600	556601	PRF DV-SEM	520.00	1,080.00	1,420.00	750.00	750.00	750.00
	\$ 300 Training/workshops for staff. Includes Director of MJSCC for mental health compliance/ethics. \$ 500 Nasw National Conference. \$ 200 NASW CT State wide Conference . \$ 220 Annual Aging Summit conference. 3 staff \$ 150 CT Dot Expo (2 people) Title VI (Grant Requirement) \$ 50 Annual driver qstraint wheelchair training \$1,420 Total FS: reduction based on historical use.							

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01050600	556602 PRF DV-PRF	295.00	345.00	395.00	395.00	395.00	395.00
	\$200 - CASCP Connecticut Association of Senior Center Personnel, (\$50 for each staff) \$195 - LCSW Renewal License Fee for Director \$395 - Total						
01050600	567703 TRAVEL REI	533.00	500.00	800.00	800.00	800.00	800.00
	Mileage for meetings, errands, trainings, bank, and outreach when town car is not available. Office staff and Director. Mileage at IRS standard mileage rate. Reason for increase: weekly trips to MJSCC for staff meetings.						
01050600	578801 SERVICE CO	7,821.00	9,342.00	8,310.00	8,310.00	8,310.00	8,310.00
	\$2,820 - Copier Lease, Maintenance \$235 per month. \$ 40 - Copier overage charges \$ 846 - Total Pest Control - \$64 monthly \$ 500 - Stove and Hood Inspection 2x per year. Kitchen usage increased. \$1,218 - Quench Water Cooler - Monthly Payments of \$50.74 per month for two coolers. \$1,000 - SchedulesPlus Software. Slight increase. \$ 50 - SchedulesPlus Software phone voice line (robocalls for emergencies or snow days). \$ 790 - Fire Extinguisher, Life Safety \$ 710 - NorthEast generator \$ 336 - United Alarm \$8310.- Total						
01050600	578802 EQUIPMENT/	500.00	500.00	500.00	500.00	500.00	500.00
	\$500 to purchase necessary equipment for programs in the building. (ex. replacement of worn or broken items. locked cabinets, storage etc).						
01050600	578804 MNTNCE-RFS	1,930.00	2,052.00	2,142.00	2,142.00	2,142.00	2,142.00
	Assumes increase 3.5% rounded up to nearest ten \$171 per month						
01050600	581888 CAPITAL OU	114,052.00	2,715.00	.00	.00	.00	.00
	Our new bus delivered this year was covered 100% by State Grants therefore there is no lease payment .						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01050600 590011	UTIL-HEAT	8,105.00	10,400.00	10,000.00	10,000.00	10,000.00	10,000.00
<p>The Heating Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The budget assumes a slight increase in the price of natural gas as well as in its distribution. It also assumes a slight decrease in the cost of heating oil. Improvements to the Heating/HVAC systems continue. SCG's 9% rate request has been reject by PURA, and SCG has appealed the decision. NOAA predicts slightly above normal temperatures.</p>							
01050600 590012	ELECTRICIT	16,896.00	17,150.00	23,600.00	23,600.00	23,600.00	23,600.00
<p>The Electricity Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The electricity generation contract locks in a price of \$0.1165 until 12/26/25. Beginning in 12/2025 will be at \$0.1049 and continues until 12/2027. The budget assumes a slight increase in distribution charges.</p>							
01050600 590013	WATER	1,850.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
<p>Aquarion's per CCF usage cost rate declined from 4.234 to 3.403 in September 2024. Eversource announced a deal to sell Aquarion to the quasi-public Regional Water Authority. PURA is reviewing the sale. FY26 Budget assumes a slight increase in per CCF service costs and per CCF usage costs as well as a slightly wetter year. Results also compared against historical activity and adjusted accordingly.</p>							
01050600 590014	UTIL-PHONE	2,048.00	2,135.00	2,200.00	2,200.00	1,717.00	1,717.00
<p>3 Phones, 0 iPad, and 3 Special (Flip phones for Bus Drivers)</p> <p>On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for current year and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.</p> <p>BOF: Reduction base on renegotiated rates with Verizon.</p>							
TOTAL SENIOR CITIZENS' SERVI		502,385.00	433,952.00	468,834.00	468,104.00	467,621.00	467,621.00
TOTAL SOCIAL SERVICES/HUMAN		1,042,828.00	977,700.00	1,060,414.00	1,059,684.00	1,059,201.00	1,059,201.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01050600	501101	DIRECTOR OF HUMAN SERVICES	MATH	1.00	2080	51.19	106,475	109,403	109,403	109,403	109,403
01050600	501101	LEAD BUS DRIVER SENIOR CENTER	MT	1.00	1820	26.30	47,865	52,046	52,046	52,046	52,046
01050600	501101	SENIOR CENTER COORDINATOR	MT	1.00	1820	33.58	61,123	66,316	66,316	66,316	66,316
01050600	501102	REFERRAL CLERK-SENIOR CENTER	NA	1.00	1014	25.28	25,630	26,335	26,335	26,335	26,335
01050600	501102	PT SR TRANSPORT & TRIP COORD	NA	1.00	1014	20.00	20,280	20,838	20,838	20,838	20,838
01050600	501102	PT BUILDING ATTENDANT	NA	1.00	1014	20.00	20,280	20,838	20,838	20,838	20,838
01050600	501102	PT OFFICE AND SR PROGRAM ASSISTANT	NA	1.00	780	19.00	-	14,820	14,820	14,820	14,820
01050600	501102	SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	19.48	19,750	20,293	20,293	20,293	20,293
01050600	501102	SENIOR CITIZEN BUS DRIVER	NA	1.00	338	19.48	12,817	6,765	6,765	6,765	6,765
01050600	501102	SENIOR CITIZEN BUS DRIVER (VACANT)	NA	1.00	338	19.48	-	6,765	6,765	6,765	6,765
							314,220	344,419	344,419	344,419	344,419
501101							215,463	227,765	227,765	227,765	227,765
501102							98,757	116,654	116,654	116,654	116,654

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	BOF PCT CHANGE	COUNCIL PCT CHANGE
01050600 - SENIOR CITIZENS' SERVICES											
501101 - SALARIES-FT/PERMANENT	148,308	126,208	173,301	191,010	211,977	227,765	227,765	227,765	7.4%	7.4%	7.4%
501102 - SALARIES-PT/PERMANENT	67,168	101,733	107,288	82,311	106,834	116,654	116,654	116,654	9.2%	9.2%	9.2%
501105 - SALARIES-OVERTIME	525	545	746	1,097	600	650	650	650	8.3%	8.3%	8.3%
522201 - SERVICES & FEES-CLERICAL	540	600	540	540	660	1,100	1,100	1,100	66.7%	66.7%	66.7%
522203 - SERVICES & FEES-ANCILLARY	341	537	585	781	812	1,822	1,822	1,822	124.4%	124.4%	124.4%
522205 - PROGRAM EXPENSES	54,924	55,000	59,827	48,695	60,000	65,000	65,000	65,000	8.3%	8.3%	8.3%
534401 - MATERIALS & SUPPLIES-OFFICE	1,216	1,978	1,909	1,429	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
534403 - MATERIALS & SUPPLIES-CLEANING	1,232	1,221	1,247	815	1,250	1,316	1,316	1,316	5.3%	5.3%	5.3%
545501 - COMMUNICATIONS-LEGAL NOTICES	270	-	-	275	500	-	-	-	-100.0%	-100.0%	-100.0%
545504 - COMMUNICATIONS-POSTAGE	1,370	1,379	1,299	-	1,500	1,500	1,500	1,500	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	272	195	520	480	1,080	750	750	750	-30.6%	-30.6%	-30.6%
556602 - PROFESSIONAL DEV-ASSN DUES	195	195	295	50	345	395	395	395	14.5%	14.5%	14.5%
567703 - TRANSPORTATION-TRAVEL REIMB	241	359	532	451	500	800	800	800	60.0%	60.0%	60.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	6,599	8,121	7,037	6,075	9,342	8,310	8,310	8,310	-11.0%	-11.0%	-11.0%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	318	512	499	145	500	500	500	500	0.0%	0.0%	0.0%
578804 - MNTNCE/REP-REFUSE REMOVAL	1,713	1,809	1,929	1,883	2,052	2,142	2,142	2,142	4.4%	4.4%	4.4%
581888 - CAPITAL OUTLAY	5,188	2,715	2,715	135	2,715	-	-	-	-100.0%	-100.0%	-100.0%
590011 - UTILITIES-HEAT	10,212	10,966	8,104	8,598	10,400	10,000	10,000	10,000	-3.8%	-3.8%	-3.8%
590012 - UTILITIES-ELECTRICITY	14,679	12,556	16,896	19,098	17,150	23,600	23,600	23,600	37.6%	37.6%	37.6%
590013 - UTILITIES-WATER	1,215	1,446	1,477	1,184	1,600	1,600	1,600	1,600	0.0%	0.0%	0.0%
590014 - UTILITIES-TELEPHONE	1,678	1,655	2,047	1,939	2,135	2,200	1,717	1,717	3.0%	-19.6%	-19.6%
01050600 - SENIOR CITIZENS' SERVICES Total	318,204	335,797	388,791	366,989	433,952	468,104	467,621	467,621	7.9%	7.8%	7.8%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01050600 - SENIOR CITIZENS' SERVICES								
501101 - SALARIES-FT/PERMANENT	147,588.00	148,308.43	148,976.00	126,208.32	153,878.00	173,300.50	211,977.00	191,009.53
501102 - SALARIES-PT/PERMANENT	80,182.00	67,167.75	101,197.00	101,732.86	99,834.00	107,287.92	106,834.00	82,310.57
501105 - SALARIES-OVERTIME	600.00	525.08	600.00	545.15	600.00	745.68	600.00	1,096.55
522201 - SERVICES & FEES-CLERICAL	660.00	540.00	660.00	600.00	660.00	540.00	660.00	540.00
522203 - SERVICES & FEES-ANCILLARY	760.00	340.52	640.00	537.05	650.00	585.43	812.00	781.26
522205 - PROGRAM EXPENSES	55,000.00	54,924.20	55,000.00	54,999.65	60,000.00	59,826.74	60,000.00	48,694.63
534401 - MATERIALS & SUPPLIES-OFFICE	2,000.00	1,216.18	2,000.00	1,978.45	2,000.00	1,908.94	2,000.00	1,429.14
534403 - MATERIALS & SUPPLIES-CLEANING	1,475.00	1,231.97	1,250.00	1,221.38	1,250.00	1,246.90	1,250.00	815.20
545501 - COMMUNICATIONS-LEGAL NOTICES	1,000.00	270.16	500.00	0.00	500.00	0.00	500.00	274.60
545504 - COMMUNICATIONS-POSTAGE	1,200.00	1,369.63	1,200.00	1,379.00	1,440.00	1,298.78	1,500.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	500.00	272.00	500.00	195.00	500.00	519.76	1,080.00	479.99
556602 - PROFESSIONAL DEV-ASSN DUES	480.00	195.00	480.00	195.00	295.00	294.99	345.00	50.00
567703 - TRANSPORTATION-TRAVEL REIMB	350.00	240.66	350.00	359.21	350.00	532.33	500.00	450.92
578801 - MNTNCE/REPAIR SERVICE CONTRACT	6,478.00	6,599.09	7,178.00	8,121.44	7,778.00	7,036.97	9,342.00	6,075.36
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	500.00	317.97	500.00	511.81	500.00	498.95	500.00	144.69
578804 - MNTNCE/REP-REFUSE REMOVAL	1,720.00	1,712.75	1,809.00	1,809.36	1,930.00	1,928.76	2,052.00	1,882.98
581888 - CAPITAL OUTLAY	5,189.00	5,188.14	2,715.00	2,714.50	2,715.00	2,714.50	2,715.00	135.00
590011 - UTILITIES-HEAT	10,000.00	10,211.82	10,800.00	10,965.93	15,000.00	8,104.20	10,400.00	8,597.65
590012 - UTILITIES-ELECTRICITY	15,600.00	14,679.27	16,250.00	12,556.08	19,000.00	16,895.97	17,150.00	19,097.94
590013 - UTILITIES-WATER	1,850.00	1,215.16	1,850.00	1,446.26	1,850.00	1,476.86	1,600.00	1,184.13
590014 - UTILITIES-TELEPHONE	1,997.00	1,677.82	1,368.00	1,655.04	1,655.00	2,047.14	2,135.00	1,939.01
01050600 - SENIOR CITIZENS' SERVICES Total	335,129.00	318,203.60	355,823.00	335,797.49	372,385.00	388,791.32	433,952.00	366,989.15

EDUCATION

01060000

EDUCATION

Dr. Martin Semmel, Superintendent of Schools

The Town makes a lump-sum appropriation to the Board of Education to meet the costs of its programs and operations. The complete Board of Education budget is contained in another document that can be found on their website <https://www.trumbullps.org/boe/budget.html>.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
06	EDUCATION							
01060000	EDUCATION							
01060000	522204	SVS-CONTRC	116,097.00	123,755.00	128,091.00	128,091.00	128,091.00	128,091.00
		Non Public School specialists such speech, etc. Per Board of Education Business Office.						
01060000	522205	PROG EXP	119,740,771.00	124,530,402.00	131,859,769.00	128,577,640.00	129,177,640.00	129,177,640.00
		FY 2026 Budget as approved by the BOE						
		FS: Allow for a 3.25% increase from FY 2025						
		BOF: Provide additional funding to maintain services						
01060000	567703	TRNSP-TRV	1,072,285.00	1,091,374.00	1,129,900.00	1,129,900.00	1,129,900.00	1,129,900.00
		Cost of School Busing for Non Public School						
01060000	589901	RNTLS-A/LS	78,478.00	82,000.00	89,578.00	89,578.00	89,578.00	89,578.00
		Cost of maintaining the use of Board of Education Buildings (overtime janitorial service)						
01060000	595888	INT-BOND	1,332,854.00	1,300,352.00	1,326,285.00	1,326,285.00	1,326,285.00	1,326,285.00
		\$1,291,285 - Outstanding interest on debt, per amortization schedule						
		\$ 35,000 - Estimate of 1/2 year interest on new debt of \$2,000,000 at 3.5%						
		\$1,326,285 - Total						
01060000	596888	INT-ST NOT	.00	89,749.00	.00	.00	.00	.00
01060000	597888	PRINC-BOND	4,704,251.00	3,805,251.00	3,901,251.00	3,901,251.00	3,901,251.00	3,901,251.00
		\$3,901,251 Principal payments on School bonds-Per amortization schedule						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
TOTAL EDUCATION	127,044,736.00	131,022,883.00	138,434,874.00	135,152,745.00	135,752,745.00	135,752,745.00

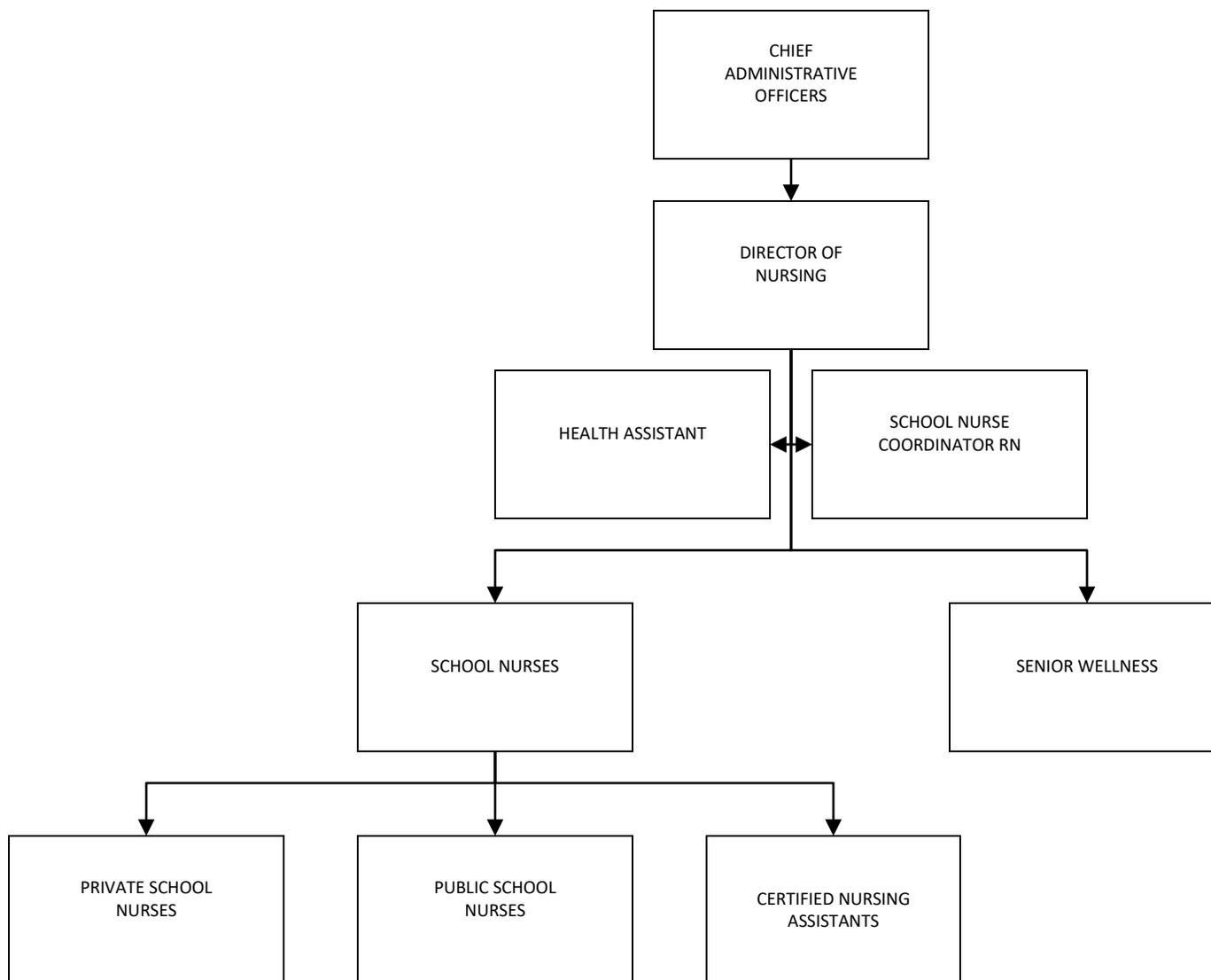
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

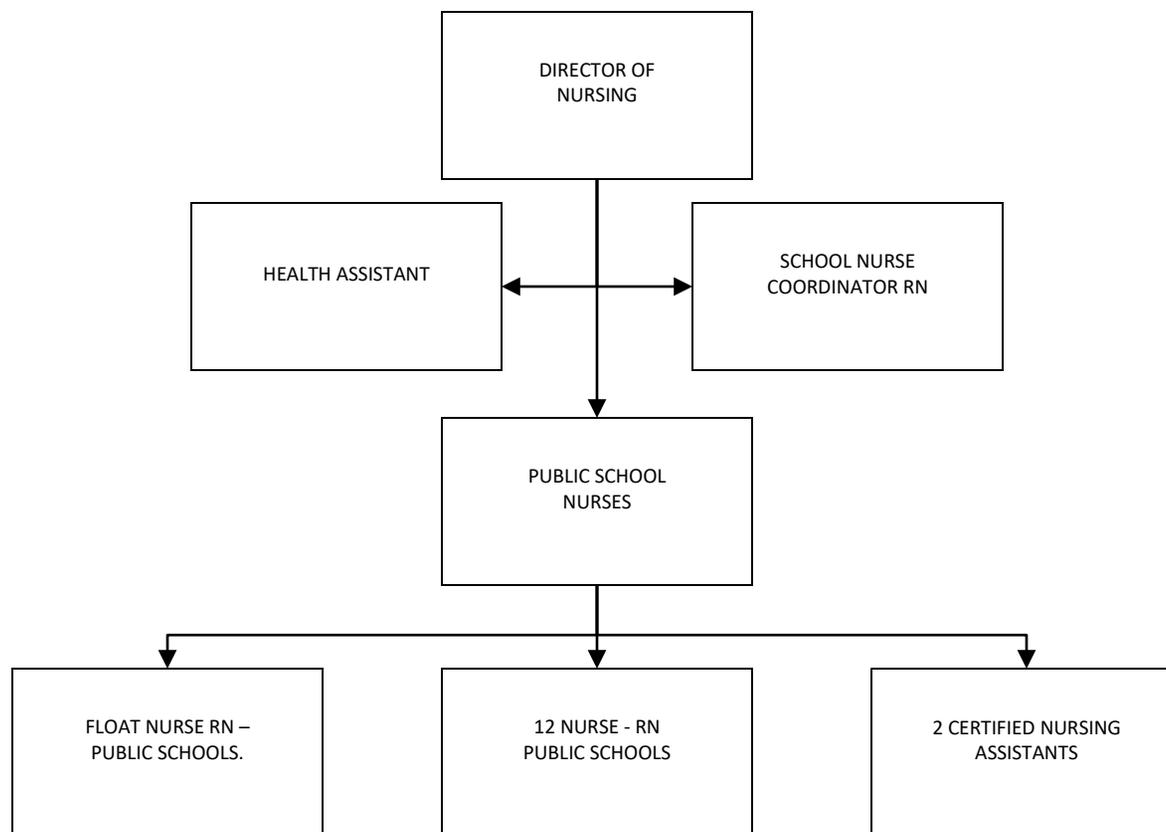
	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01060000 - EDUCATION											
511152 - FRINGE BENEFITS-WORKER COMP	-	-	-	140,504	-	-	-	-			
522204 - SERVICES & FEES-CONTRACTUAL	107,802	111,126	116,097	80,917	123,755	128,091	128,091	128,091	3.5%	3.5%	3.5%
522205 - PROGRAM EXPENSES	112,041,229	115,645,757	119,740,771	100,900,971	124,530,402	128,577,640	129,177,640	129,177,640	3.2%	3.7%	3.7%
567703 - TRANSPORTATION-TRAVEL REIMB	759,025	976,141	1,072,285	756,701	1,091,374	1,129,900	1,129,900	1,129,900	3.5%	3.5%	3.5%
589901 - RENTALS-ANNUAL RENTALS/LEASE	125,371	72,534	78,478	75,250	82,000	89,578	89,578	89,578	9.2%	9.2%	9.2%
595888 - INTEREST ON G/OBLIG BONDS	1,648,184	1,475,705	1,332,854	1,300,279	1,300,352	1,326,285	1,326,285	1,326,285	2.0%	2.0%	2.0%
596888 - INTEREST ON SHORT TERM NOTES	-	-	-	-	89,749	-	-	-	-100.0%	-100.0%	-100.0%
597888 - PRINCIPAL-G/OBLIG BONDS	4,721,930	4,662,251	4,704,251	3,805,251	3,805,251	3,901,251	3,901,251	3,901,251	2.5%	2.5%	2.5%
01060000 - EDUCATION Total	119,403,541	122,943,515	127,044,736	107,059,873	131,022,883	135,152,745	135,752,745	135,752,745	3.2%	3.6%	3.6%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISION
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01060000 - EDUCATION								
511152 - FRINGE BENEFITS-WORKER COMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,504.06
522204 - SERVICES & FEES-CONTRACTUAL	100,291.00	107,802.24	110,000.00	111,126.08	116,097.00	116,096.76	123,755.00	80,916.94
522205 - PROGRAM EXPENSES	112,296,658.00	112,041,229.19	115,915,558.00	115,645,756.94	119,740,771.00	119,740,771.42	124,530,402.00	100,900,971.40
567703 - TRANSPORTATION-TRAVEL REIMB	956,397.00	759,024.73	969,048.00	976,141.46	1,021,477.00	1,072,284.88	1,091,374.00	756,700.53
589901 - RENTALS-ANNUAL RENTALS/LEASE	200,739.00	125,370.85	165,500.00	72,534.10	89,000.00	78,477.83	82,000.00	75,249.71
595888 - INTEREST ON G/OBLIG BONDS	1,644,677.00	1,648,183.72	1,489,630.00	1,475,705.12	1,348,092.00	1,332,853.97	1,300,352.00	1,300,279.30
596888 - INTEREST ON SHORT TERM NOTES	20,000.00	0.00	0.00	0.00	7,539.00	0.00	89,749.00	0.00
597888 - PRINCIPAL-G/OBLIG BONDS	4,800,930.00	4,721,930.00	4,662,251.00	4,662,251.00	4,704,251.00	4,704,251.00	3,805,251.00	3,805,251.00
01060000 - EDUCATION Total	120,019,692.00	119,403,540.73	123,311,987.00	122,943,514.70	127,027,227.00	127,044,735.86	131,022,883.00	107,059,872.94

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Lynn Steinbrick, Director of Nursing

School nurses are licensed nurses who work in public and private schools and use evidence-based practice to promote individual and population-based student health, provide care coordination, advocate for quality student-centered care, and advance academic success. School nurses are leaders who bridge health care and education, and collaborate to help create healthy communities. (NASN, 2017). School Nurses use clinical knowledge and judgment to oversee school health services, policies, and programs and promote health education. Responsibilities include the following:

- Assess the ill and injured on the school campus and administer First Aid and Emergency Interventions as needed
- Prevent, control and track communicable diseases
- Enforce State and Board of Education policy for compliance of immunizations and mandated school physicals
- Provide health screenings based on grade level (vision, hearing and scoliosis)
- Maintain student health records, prepare reports & surveys as directed by the School Nurse Coordinator and Director
- Coordinate chronic health condition management and collaborate with school staff
- Connect school community with health resources
- Administer medications authorized by physicians and parents allowing students with health conditions to remain in school
- Advocate for the health rights of children and their families
- Develop and maintain Individualized/Emergency Health Care Plans for students with chronic & acute health conditions; participate in 504 plans and IEPs

Successes & Accomplishments 2024/2025	
•	Promoted public health safety by enforcing immunization laws
•	Promote general wellness by enforcing mandatory Physicals
•	Provide health interventions to keep children healthy, safe and ready to learn

Goals & Objectives 2025/2026	
•	Retain Full Time Staff by providing competitive compensation
•	Improve community understanding of role of 21 st Century School Nurse
•	Recruit, Hire & Train Substitute Nurses
•	Recruit and hire vacant Certified Nursing Assistant

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01060200 SCHOOL NURSES							
01060200	501101 FULL TIME/	970,764.00	1,038,245.00	1,107,483.00	1,107,483.00	1,107,483.00	1,107,483.00
<p>MATE Salary Increase 2.75% per contract. Newly hired nurses increase 2.75% comparable to unions.</p> <p>Adjustment to annual salary \$3,000/year based on hire date of full time school nurse to remain competitive with neighboring districts. Total additional increase for Salary=\$31,800</p> <p>\$36,300 for tiered stipend based on current building census: Tier 1 \$1,650 (251-500 Students)x 3=\$4950 Tier 2 \$3,300 (501-750 Students)x 5=\$16500 Tier 3 \$4,950 (> 751 Students)x3=\$14850</p> <p>*Nurses are NOT in a union. A comparison to 28 districts in region showed Trumbull nurses make an average of \$9000 less than other school nurses</p>							
01060200	501103 SAL-SEASON	3,358.00	3,500.00	5,722.00	5,722.00	5,722.00	5,722.00
<p>Stipend for Nursing Coordinator for summer work. 19.5 hours per week for 6 weeks.</p> <p>Amount requested represents 60% of total cost. Remaining 40% requested in private school nursing account.</p>							
01060200	501104 RELIEF/VAC	24,000.00	24,000.00	8,000.00	8,000.00	8,000.00	8,000.00
<p>\$8,000 = 200 hours x \$40*/hr</p> <p>This account is used for qualified substitute Registered Nurses when regular staff are out of work for illness, jury duty, personal time & bereavement time. Based on the calculated average from the last 5 years the total amount of sick, jury duty personal and bereavement hours equal 800. Having this amount accurately budgeted will more accurately reflect the needs of the department and will reduce the potential for end of year budget transfers.</p>							
01060200	501105 SAL-OVRTIM	474.00	.00	.00	500.00	500.00	500.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01060200 501106	LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
	Marie Ely	\$425					
01060200 501888	UNIFORMALL	.00	1,500.00	1,500.00	500.00	500.00	500.00
	\$ 1,500 - Uniform Allowance \$100 x 15 nurses						
	FS: Reduction based on historical use.						
01060200 534401	OFFICE SUP	1,045.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
	\$ 750 Supplies						
	\$ 300 Copy Paper purchases						
	\$1,050 TOTAL						
	we do as much digital as possible to avoid using paper						
01060200 534402	PROGSUPPL	1,600.00	1,630.00	1,500.00	1,500.00	1,500.00	1,500.00
	This is used for educational materials, journals, & books for nursing department.						
01060200 545503	COM-PUB RL	250.00	250.00	100.00	100.00	100.00	100.00
	Cost of professional printed materials for department information						
	lower amount to reflect reduction in use due to increased digital material use						
01060200 545504	POSTAGE	68.00	68.00	.00	.00	.00	.00
	Still have stamps left over from last year						
01060200 556601	PRF DV-SEM	3,789.00	3,250.00	3,250.00	2,550.00	3,250.00	3,250.00
	Cost for school nurses to attend educational sessions to stay current on evidence based approaches to school and community health and wellness.						
	\$ 250 Fall & Spring School Nurse Supervisor State Conference for updates						
	\$ 1,000 New School Nurse Conference (\$250 x 4 based on historical turnover rates)						
	\$ 600 Annual National/Regional Conferences for Director (60/40 split 01060400)						
	\$ 1,400 Professional Development for each nurse each year (\$100/nurse x 14)						
	\$ 3,250 TOTAL						
	FS: reduction based on historical use. Allow for professional development for 7 nurses.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
	BOF: Restore request.							
01060200	556602	PRF DV-PRF	1,791.00	3,801.00	3,301.00	3,301.00	3,301.00	3,301.00
	\$ 141 Year NASN Membership x 1 Director of Nurses = \$141 \$ 1,650 Annual License Renewal Fee for 15 Full Time nurses @\$110 each \$ 1,000 School Nurse Certification Course/Testing Fee (reimbursed after completion (estimated 2/year) \$ 510 (\$255 x2) Certification Renewal \$ 3,301 TOTAL Reduced Nurse Certification request by 1 due to staff turnover							
01060200	567703	TRAVEL REI	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Travel reimbursement for School Nursing Dept staff to travel to schools, Town offices, various sites and community events travel may be increased due to eased covid restrictions. Town Car used when available to offset this amount							
01060200	578801	MNTNCE-SV	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00
	\$1,032 copier lease and maintenance @ \$86/mo \$ 300 overages charges for copier \$ 638 (\$53.20/month for virtual fax line for nursing department) \$1,970 TOTAL							
01060200	581888	CAPITAL OU	32,000.00	14,000.00	30,364.00	25,000.00	30,364.00	30,364.00
	This budget covers the cost of the replacement of new AED units and replacement pads/batteries as needed. Units are replaced when they no longer function or are beyond the recommended life span. The AED pads must be replaced when expired or when the device is used. Batteries must also be replaced if expired and/or when device used. Breakdown for Total needed=\$30,363.70 9 New LifePak CR2 @ \$2275 (unit, pads, batteries) =\$20,475 22 Lifepak CR Plus Adult Pads/Batteries @ \$391/each (expiring FY 25-26)=\$8,602 8 LifePak CR Plus Pediatric pads @ \$135.90/each=\$1087.20 2 Zoll Pediatric Pads @ \$99.75 each=\$199.50 This portion of the Town budget currently covers 44 AEDs in schools and public buildings. This budget does not include EMS or Police AED's. This amount is the projected potential expense for replacement pads and units. 9 AED units. The AED units in need of replacing will be 10 years old. It is recommended to replace AED units between 5-8 years. There are also pads and batteries for existing units not being replaced which will be expiring next year							

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
FS: Reduction based on historical use. Use FY 2025 balance of \$13k						
BOF: Restore to Dept. Request to allow for funding of AED related expenses.						
01060200 590014 UTIL-PHONE	480.00	480.00	480.00	480.00	319.00	319.00
1 Phone and 0 Ipads.						
On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for current year and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.						
BOF: Reduction based on recently renegotiated rates with Verizon.						
TOTAL SCHOOL NURSES	1,043,014.00	1,095,169.00	1,166,145.00	1,159,581.00	1,165,484.00	1,165,484.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

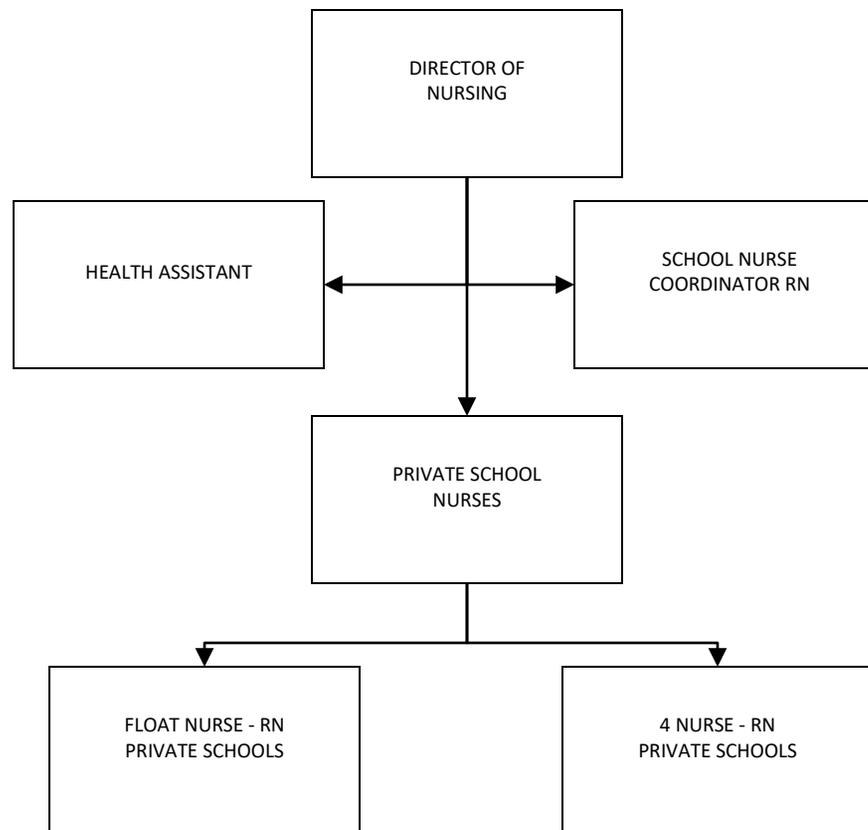
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01060200	501101	DIRECTOR OF NURSING	MATH	0.60	2080	50.35	62,832	64,560	64,560	64,560	64,560
01060200	501101	HEALTH ASSISTANT - NURSING DEP	MT	0.60	1820	28.73	31,370	33,768	33,768	33,768	33,768
01060200	501101	NURSE - RN SCHOOL - COORDINATOR	NUR	0.60	1688	49.25	49,870	51,242	51,242	51,242	51,242
01060200	501101	NURSE - RN SCHOOL (FLOATER)	NUR	0.60	1650	33.70	33,365	36,082	36,082	36,082	36,082
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	47.63	78,585	83,746	83,746	83,746	83,746
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	44.97	74,197	79,237	79,237	79,237	79,237
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	43.67	72,063	77,045	77,045	77,045	77,045
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	43.34	71,514	76,481	76,481	76,481	76,481
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	39.64	65,408	70,207	70,207	70,207	70,207
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	35.81	59,083	63,707	63,707	63,707	63,707
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	38.15	62,954	67,685	67,685	67,685	67,685
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	36.50	60,218	64,874	64,874	64,874	64,874
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	35.50	58,575	60,186	60,186	60,186	60,186
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	35.81	59,083	63,707	63,707	63,707	63,707
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	35.81	59,083	63,707	63,707	63,707	63,707
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	34.00	56,100	57,643	57,643	57,643	57,643
01060200	501101	CERTIFIED NURSES ASSISTANT	NUR	1.00	1430	19.50	27,885	28,652	28,652	28,652	28,652
01060200	501101	CERTIFIED NURSES ASSISTANT (VACANT) STIPEND	NUR	1.00	1430	19.50	27,885	28,652	28,652	28,652	28,652
							34,650	36,300	36,300	36,300	36,300
							<u>1,044,719</u>	<u>1,107,483</u>	<u>1,107,483</u>	<u>1,107,483</u>	<u>1,107,483</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	BOF PCT CHANGE	COUNCIL PCT CHANGE
01060200 - SCHOOL NURSES											
501101 - SALARIES-FY/PERMANENT	794,079	956,943	939,463	929,574	1,038,245	1,107,483	1,107,483	1,107,483	6.7%	6.7%	6.7%
501103 - SALARIES-SEASONAL/TEMP	-	-	1,543	3,589	3,500	5,722	5,722	5,722	63.5%	63.5%	63.5%
501104 - SALARIES-VACATION, WEEKEND	19,352	21,011	6,255	15,610	24,000	8,000	8,000	8,000	-66.7%	-66.7%	-66.7%
501105 - SALARIES-OVERTIME	-	52	474	1,337	-	500	500	500			
501106 - SALARIES-LONGEVITY	425	425	425	425	425	425	425	425	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	-	-	-	1,255	1,500	500	500	500	-66.7%	-66.7%	-66.7%
534401 - MATERIALS & SUPPLIES-OFFICE	230	852	970	342	1,050	1,050	1,050	1,050	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	1,007	1,563	1,388	279	1,630	1,500	1,500	1,500	-8.0%	-8.0%	-8.0%
545503 - COMMUNICATIONS-PUBLIC RELATION	-	68	-	-	250	100	100	100	-60.0%	-60.0%	-60.0%
545504 - COMMUNICATIONS-POSTAGE	-	-	68	30	68	-	-	-	-100.0%	-100.0%	-100.0%
556601 - PROFESSIONAL DEV-SEM/CONF	3,197	1,840	1,547	2,438	3,250	2,550	3,250	3,250	-21.5%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	509	1,162	1,492	1,273	3,801	3,301	3,301	3,301	-13.2%	-13.2%	-13.2%
567703 - TRANSPORTATION-TRAVEL REIMB	796	709	990	117	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	850	1,357	1,499	1,819	1,970	1,970	1,970	1,970	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	5,574	5,376	22,660	2,755	14,000	25,000	30,364	30,364	78.6%	116.9%	116.9%
590014 - UTILITIES-TELEPHONE	-	480	480	431	480	480	319	319	0.0%	-33.5%	-33.5%
01060200 - SCHOOL NURSES Total	870,840	991,838	979,252	961,274	1,095,169	1,159,581	1,165,484	1,165,484	5.9%	6.4%	6.4%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01060200 - SCHOOL NURSES								
501101 - SALARIES-FT/PERMANENT	837,071.00	794,078.72	961,947.00	956,942.56	971,238.00	939,463.24	1,038,245.00	929,574.02
501103 - SALARIES-SEASONAL/TEMP			0.00	0.00	3,358.00	1,542.66	3,500.00	3,588.52
501104 - SALARIES-VACATION, WEEKEND	18,000.00	19,352.07	21,600.00	21,010.50	24,000.00	6,254.50	24,000.00	15,610.25
501105 - SALARIES-OVERTIME	0.00	0.00	0.00	52.18	0.00	473.72	0.00	1,337.23
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00
501888 - UNIFORM ALLOWANCE					0.00	0.00	1,500.00	1,254.57
534401 - MATERIALS & SUPPLIES-OFFICE	1,000.00	230.11	1,000.00	852.17	1,050.00	970.36	1,050.00	342.09
534402 - PROGRAM SUPPLIES	1,600.00	1,007.34	1,600.00	1,563.34	1,600.00	1,387.65	1,630.00	279.27
545503 - COMMUNICATIONS-PUBLIC RELATION	250.00	0.00	250.00	68.00	250.00	0.00	250.00	0.00
545504 - COMMUNICATIONS-POSTAGE	59.00	0.00	59.00	0.00	63.00	68.00	68.00	30.25
556601 - PROFESSIONAL DEV-SEM/CONF	3,789.00	3,196.75	3,789.00	1,840.28	3,789.00	1,546.70	3,250.00	2,438.44
556602 - PROFESSIONAL DEV-ASSN DUES	1,833.00	509.01	1,791.00	1,162.00	1,791.00	1,492.00	3,801.00	1,272.93
567703 - TRANSPORTATION-TRAVEL REIMB	1,000.00	796.42	1,000.00	709.29	1,000.00	989.95	1,000.00	117.25
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,572.00	850.00	1,572.00	1,356.60	1,970.00	1,498.54	1,970.00	1,819.25
581888 - CAPITAL OUTLAY	10,000.00	5,574.30	10,000.00	5,375.83	32,000.00	22,660.24	14,000.00	2,754.52
590014 - UTILITIES-TELEPHONE	0.00	0.00	480.00	479.88	480.00	479.88	480.00	430.89
01060200 - SCHOOL NURSES Total	921,002.00	870,840.32	1,005,513.00	991,837.63	1,043,014.00	979,252.44	1,095,169.00	961,274.48



Lynn Steinbrick, Director of Nursing

School nurses are licensed nurses who work in public and private schools and use evidence-based practice to promote individual and population-based student health, provide care coordination, advocate for quality student-centered care, and advance academic success. School nurses are leaders who bridge health care and education, and collaborate to help create healthy communities. (NASN, 2017). School Nurses use clinical knowledge and judgment to oversee school health services, policies, and programs and promote health education. Responsibilities include the following:

- Assess the ill and injured on the school campus and administer First Aid and Emergency Interventions as needed
- Prevent, control and track communicable diseases
- Enforce State and Board of Education policy for compliance of immunizations and mandated school physicals
- Provide health screenings based on grade level (vision, hearing and scoliosis)
- Maintain student health records, prepare reports & surveys as directed by the School Nurse Coordinator and Director
- Coordinate chronic health condition management and collaborate with school staff
- Connect school community with health resources
- Administer medications authorized by physicians and parents allowing students with health conditions to remain in school
- Advocate for the health rights of children and their families
- Develop and maintain Individualized/Emergency Health Care Plans for students with chronic & acute health conditions; participate in 504 plans and IEPs

Successes & Accomplishments 2024/2025	Goals & Objectives 2025/2026
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•	Promoted public health safety by enforcing immunization laws
•	Promote general wellness by enforcing mandatory Physicals
•	Provide health interventions to keep children healthy, safe and ready to learn

•	Retain Full Time Staff by providing competitive compensation
•	Improve community understanding of role of 21 st Century School Nurse
•	Recruit, Hire & Train Substitute Nurses
•	Recruit and hire vacant Certified Nursing Assistant

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01060400 NON PUBLIC SCHOOL								
01060400	501101	SAL-FT/PER	369,926.00	377,566.00	392,847.00	392,847.00	392,847.00	392,847.00
<p>MATE salary increase 2.75% per contract.</p> <p>Adjustment to annual salary of \$3,000/year based on hire date of full time school nurse to remain competitive with neighboring districts.</p> <p>3 Nurses x \$3000 = \$9,000 1 @ 40% x \$3000 = \$1200</p> <p>Requesting \$4950 to keep tiered stipend based on current building census.</p> <p>Tier 1 \$1,650 (251-500 students) x 1 school Tier 2 \$3,300 (501-750 students) x 1 school Tier 3 \$ 0 4,950 (>750 students) x 0 schools</p>								
01060400	501103	SAL-SEASON	2,239.00	2,239.00	2,329.00	2,329.00	2,329.00	2,329.00
<p>Stipend for Nursing Coordinator for summer work. 19.5 hours per week for 6 weeks.</p> <p>Amount requested represents 40% of total cost. Remaining 60% requested in public school nursing account.</p>								
01060400	501104	SAL-VAC, W	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<p>the cost of substitute nurse @\$40/hour x 7.5 hrs/day for each nurse to take 2/personal day per year but does not cover the cost of any sick days.</p> <p>Sub rate to increase to \$40/hour</p> <p>Plan is for float nurse to cover days off first.</p>								
01060400	501105	SAL-OVRTIM	218.00	.00	.00	250.00	250.00	250.00
<p>FS: Based on historical use.</p>								

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01060400 534402	MTLS-PROG	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
Educational Materials & Office supplies. New last year \$100/nurse for Uniform allowance \$500 added for uniform allowance (has separate line item in Public budget 501888)							
01060400 556601	PRF DV-SEM	1,736.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
\$ 500 Continuing Education courses for 5 nurses (\$100/year for 4 nurses & School Nurse Coordinator) \$ 250 for New School Nurse Seminar(only used if new nurse hired) \$ 400 Annual/Regional conferences Director (60/40 split w/ #01060200) \$ 500 School Nurse Certification Reimbursement \$1,650 TOTAL							
01060400 556602	PRF DUES	550.00	691.00	691.00	691.00	691.00	691.00
\$ 550 License Renewal fee \$110 x 5 (4 school nurses & 1 School Nurse Coordinator) \$ 141 NASN Membership School Nurse Coordinator \$ 691 Total							
01060400 567703	TRNSP-TRV	10.00	.00	.00	.00	.00	.00
TOTAL NON PUBLIC SCHOOL		379,179.00	384,646.00	400,517.00	400,767.00	400,767.00	400,767.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01060400	501101	DIRECTOR OF NURSING	MATH	0.40	2080	50.35	41,888	43,040	43,040	43,040	43,040
01060400	501101	HEALTH ASSISTANT - NURSING DEP	MT	0.40	1820	28.73	20,914	22,512	22,512	22,512	22,512
01060400	501101	NURSE - RN SCHOOL	NUR	0.40	1688	49.25	33,247	34,161	34,161	34,161	34,161
01060400	501101	NURSE - RN SCHOOL (FLOATER)	NUR	0.40	1650	33.70	22,243	24,055	24,055	24,055	24,055
01060400	501101	NURSE - RN SCHOOL	NUR	1.00	1950	32.00	52,800	54,252	54,252	54,252	54,252
01060400	501101	NURSE - RN SCHOOL	NUR	1.00	1650	35.81	59,083	63,708	63,708	63,708	63,708
01060400	501101	NURSE - RN SCHOOL	NUR	1.00	1650	45.29	74,728	79,783	79,783	79,783	79,783
01060400	501101	NURSE - RN SCHOOL	NUR	1.00	1650	37.39	61,690	66,386	66,386	66,386	66,386
		STIPEND					6,600	4,950	4,950	4,950	4,950
							<u>373,191</u>	<u>392,847</u>	<u>392,847</u>	<u>392,847</u>	<u>392,847</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01060400 - NON PUBLIC SCHOOL											
501101 - SALARIES-FT/PERMANENT	297,611	354,113	369,569	343,762	377,566	392,847	392,847	392,847	4.0%	4.0%	4.0%
501102 - SALARIES-PT/PERMANENT	16,210	-	-	720	-	-	-	-			
501103 - SALARIES-SEASONAL/TEMP	-	-	1,028	1,900	2,239	2,329	2,329	2,329	4.0%	4.0%	4.0%
501104 - SALARIES-VACATION, WEEKEND	270	14	-	1,797	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	-	-	218	508	-	250	250	250			
534402 - PROGRAM SUPPLIES	184	294	211	-	500	1,000	1,000	1,000	100.0%	100.0%	100.0%
556601 - PROFESSIONAL DEV-SEM/CONF	1,123	492	594	1,759	1,650	1,650	1,650	1,650	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	-	330	440	695	691	691	691	691	0.0%	0.0%	0.0%
01060400 - NON PUBLIC SCHOOL Total	315,397	355,243	372,070	351,141	384,646	400,767	400,767	400,767	4.2%	4.2%	4.2%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01060400 - NON PUBLIC SCHOOL								
501101 - SALARIES-FT/PERMANENT	316,034.00	297,610.62	370,716.00	354,112.76	370,144.00	369,568.96	377,566.00	343,761.85
501102 - SALARIES-PT/PERMANENT	7,743.00	16,210.04	0.00	0.00	0.00	0.00	0.00	720.00
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	2,239.00	1,028.44	2,239.00	1,899.84
501104 - SALARIES-VACATION, WEEKEND	4,000.00	269.59	4,000.00	13.50	4,000.00	0.00	2,000.00	1,796.63
501105 - SALARIES-OVERTIME					0.00	217.94	0.00	508.47
534402 - PROGRAM SUPPLIES	500.00	183.96	500.00	293.86	500.00	211.13	500.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	1,646.00	1,123.00	1,496.00	492.42	1,746.00	594.28	1,650.00	1,759.17
556602 - PROFESSIONAL DEV-ASSN DUES	705.00	0.00	550.00	330.00	550.00	440.00	691.00	695.00
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	9.72	0.00	0.00
01060400 - NON PUBLIC SCHOOL Total	330,628.00	315,397.21	377,262.00	355,242.54	379,179.00	372,070.47	384,646.00	351,140.96

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Dan Neumann, Executive Director

The Town of Trumbull Business-Education Initiative is a collaborative partnership involving members of our Business, Education, Community, and Town Government constituencies that’s dedicated to providing opportunities for Trumbull’s public and private K-12 students to learn about careers and to help them develop an understanding of various work environments, all designed to help them make educated choices about their transition from school to work.

Specifically, BEI seeks to:

- Improve the business community’s understanding of the educational community
- Foster clear understanding of the roles required of business and education to assure student career awareness and preparedness
- Encourage business requirements of the work skills and habits are found in the curriculum
- Provide business and professional expertise to the educational community
- Develop a medium for informing, guiding, and motivating students about the career and work processes
- Provide funding for such activities through the use of a tax-exempt foundation

Successes & Accomplishments 2024/25	Goals & Objectives 2025/26
<ul style="list-style-type: none"> • Continued to experience donor weakness despite various efforts to expand contributions 	<ul style="list-style-type: none"> • Engage additional contributors to secure funding for activities traditionally supported by BEI
<ul style="list-style-type: none"> • Awarded 14 mini-grants totaling \$7,100 through mid year 	<ul style="list-style-type: none"> • Award 8-10 mini-grants totaling approximately \$5,000+
<ul style="list-style-type: none"> • Assisted in providing career exploration opportunities to serve nearly 5,100 high school students through end of '24 school year, including securing necessary transportation funding of \$4,000, to increase in-person Career Exploration trips to further benefit students. Number served through December '24 was more than 2,200. 	<ul style="list-style-type: none"> • Continue to assist in providing career exploration opportunities to serve approx. 5,500 high school students
<ul style="list-style-type: none"> • Published second annual newsletter in the spring. Resuscitated and redesigned website and began expanded social media presence. 	<ul style="list-style-type: none"> • Publish annual newsletter in the spring. Continue developing website content and expand social media presence.
<ul style="list-style-type: none"> • Supported THS College & Career personnel in delivery of career-oriented workshops, guest speakers, and job shadowing and internship experiences 	<ul style="list-style-type: none"> • Continue to support THS College & Career personnel in delivery of career-oriented workshops, guest speakers, and job shadowing and internship experiences
<ul style="list-style-type: none"> • Continued to support student-driven BEI Club at Trumbull HS, now numbering upwards of 100 participating students 	<ul style="list-style-type: none"> • Continue to support student-driven BEI Club at Trumbull HS, still trying to include SJHS students
<ul style="list-style-type: none"> • Provided four mini-grant recipient groups the opportunity to describe their experiences and honored six individuals that have provided exceptional support to BEI’s activities 	<ul style="list-style-type: none"> • Continue long-standing annual Recognition event to provide opportunity for mini-grant presentations and to honor individuals and/or organizations that have provided extraordinary support for BEI’s activities
<ul style="list-style-type: none"> • Secured ARPA grant to conduct first-ever Design Sprint workshop for up to 100 high school students 	

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01060600 TRUMBULL BUSINESS-ED INITIATIV							
01060600	522204 CONTRACTUA	6,200.00	6,200.00	6,600.00	6,600.00	6,600.00	6,600.00
	\$6,000 BEI Executive Director stipend at \$500/month. \$ 600 Annual secretary stipend \$6,600 TOTAL						
01060600	534401 OFFICE SUP	950.00	950.00	950.00	950.00	950.00	950.00
	Costs associated with bi-annual general public meetings, Annual Recognition Breakfast, expanded Job Shadowing site visits hosted by area companies and some postage and printing. Recognition plaques at annual event, production of newsletter and revised org brochure.						
01060600	534402 PROGRAM SU	850.00	850.00	850.00	850.00	850.00	850.00
	\$ 850 - Cost for one person to serve as BEI Club advisor. Support for on-line college & career readiness activities and in-person support.						
01060600	567703 TRNSP-TRV	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00
	\$ 100 Cost of out of town travel \$4,000 Transportation expense for Career Exploration site visits to area companies/colleges \$4,100 TOTAL						
TOTAL TRUMBULL BUSINESS-ED I		12,100.00	12,100.00	12,500.00	12,500.00	12,500.00	12,500.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01060600 - TRUMBULL BUSINESS-ED INITIATIV											
522204 - SERVICES & FEES-CONTRACTUAL	5,900	5,900	6,200	-	6,200	6,600	6,600	6,600	6.5%	6.5%	6.5%
534401 - MATERIALS & SUPPLIES-OFFICE	856	1,033	838	-	950	950	950	950	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	500	750	715	-	850	850	850	850	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	1,008	2,693	3,493	3,546	4,100	4,100	4,100	4,100	0.0%	0.0%	0.0%
01060600 - TRUMBULL BUSINESS-ED INITIATIV Total	8,263	10,376	11,245	3,546	12,100	12,500	12,500	12,500	3.3%	3.3%	3.3%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01060600 - TRUMBULL BUSINESS-ED INITIATIV								
522204 - SERVICES & FEES-CONTRACTUAL	5,900.00	5,900.00	5,900.00	5,900.00	6,200.00	6,200.00	6,200.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	950.00	855.65	950.00	1,033.03	950.00	837.68	950.00	0.00
534402 - PROGRAM SUPPLIES	850.00	500.00	850.00	750.00	850.00	714.60	850.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	3,100.00	1,007.80	3,100.00	2,693.04	4,100.00	3,493.09	4,100.00	3,545.91
01060600 - TRUMBULL BUSINESS-ED INITIATIV Total	10,800.00	8,263.45	10,800.00	10,376.07	12,100.00	11,245.37	12,100.00	3,545.91

Kate Donahue, Chair of Trumbull Education & Government Access Commission

Trumbull Community Television (TCTV) is Trumbull’s education/government access channel, providing programming of interest to the residents of Trumbull for over 25 years. The channel originates out of Trumbull High School and produces over 1200 hours of original programming each year including coverage of town boards and commissions, school events and performances, local concerts, library and community events and election coverage.

<p style="text-align: center;">Successes & Accomplishments 2024-25</p>	<p style="text-align: center;">Goals & Objectives 2025-26</p>
<ul style="list-style-type: none"> • Live stream appropriate events from THS (sporting events, graduation, studio events, etc.) 50%: Streamed graduation, THS football games, fall sports. 	<ul style="list-style-type: none"> • Live stream appropriate events from THS (sporting events, graduation, studio events, etc.)
<ul style="list-style-type: none"> • Develop programming for 2024 election by partnering with the THS We The People Team. 100%: Students produced seven Get Out the Votes short videos that ran on TCTV between shows. 	<ul style="list-style-type: none"> • Develop programming for 2025 election by partnering with the THS We The People Team and AV Club/Video Production students.
<ul style="list-style-type: none"> • Work with THS teaching staff to explore opportunities for collaboration with video production/ computer coding curriculum and station content and operations 33%: Currently working with Digital Video Production staff as consultant for curriculum and equipment; working with advisor for AV Club; just opened a conversation with THS Film as Literature teacher to work with Film as Lit and journalism classes for student created content 	<ul style="list-style-type: none"> • Work with THS AV Club, Digital Media, Film as Literature and Journalism teaching staff to create opportunities to produce station content
<ul style="list-style-type: none"> • Continue relationship with THS teaching staff to identify and train new student videographers 50% relationship is solid still identifying students. 	<ul style="list-style-type: none"> • Leverage relationship with THS AV Club to recruit more student videographers
<ul style="list-style-type: none"> • Work with town departments and local organizations to create, broadcast and archive content (either in the TCTV studio or on location) that informs viewers of features that will help them take fuller advantage of living, working and playing in Trumbull. 80% Ongoing efforts with Economic Development (Restaurant Week, Main Street Dollars), EMS (CPR) and Health Department (public health promos) as well as the Trumbull Historical Society 	<ul style="list-style-type: none"> • Work with town departments and local organizations to create, broadcast and archive content (either in the TCTV studio or on location) that informs viewers of features that will help them take fuller advantage of living, working and playing in Trumbull.
<ul style="list-style-type: none"> • Increase the number of non-student videographers 50% Added one very experienced videographer, need to find someone with daytime availability 	<ul style="list-style-type: none"> • Recruit at least one experienced adult videographer with daytime availability
	<ul style="list-style-type: none"> • Continue to measure website traffic to drive programming decisions and marketing initiatives
	<ul style="list-style-type: none"> • Train all adult videographers on updated vMix system in Council Chambers
	<ul style="list-style-type: none"> • Recruit and onboard a social media marketer to promote viewing station viewing options (with and without cable)
	<ul style="list-style-type: none"> • Increase presence on social media channels to drive traffic to the website
	<ul style="list-style-type: none"> • Assess the health of the broadcast servers (headend) and develop a plan and budget for replacing
	<ul style="list-style-type: none"> • Identify and install new master steaming equipment to replace Sling Studio

<ul style="list-style-type: none"> Continue to measure website traffic to drive programming decisions and marketing initiatives 50% Measuring YouTube and VOD. Want to measure traffic from website to "Watch Now" options
<ul style="list-style-type: none"> Livestream municipal meetings held via Zoom or in Council Chambers/Long Hill 100%: All meetings are livestreamed
<ul style="list-style-type: none"> Develop more social media presence through scheduled content 25% Posting weekly schedules, other content posted on an ad hoc basis. In the process of bringing on a social media marketer.
<ul style="list-style-type: none"> Continue to promote TCTV viewing options to non-cable subscribers 25% see above
<ul style="list-style-type: none"> Develop relationship with Fairfield University to provide opportunities to film and video students to gain hands on media experience 0% very challenging to get engagement, may need to focus on THS relationship instead
<ul style="list-style-type: none"> Develop and publish protocols for archiving and retrieving government meetings and non-government content. 100%: Protocols complete.
<ul style="list-style-type: none"> Train additional videographers on updated BOE (and Town Council Chambers, when installed) video distribution system 100%: All videographers who work in Council Chambers are trained.

<ul style="list-style-type: none"> Assess the health of all control equipment and develop a plan and budget for replacing or upgrading.
<ul style="list-style-type: none"> Work with THS AV Club and Digital Video Production teachers to support student usage of the TCTV studio to produce content for both the high school (morning announcements) and the station (spotlight interviews)

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01060800 TRUMBULL COMMUNITY TELEVISION								
01060800	522202	SVS-PROF	25,000.00	20,000.00	25,632.00	25,632.00	25,632.00	25,632.00
			\$20,000 - Videographers \$ 2,500 - Technical support for the channel at Trumbull High \$ 3,132 - Social Media Coordinator \$25,632 - Total					
01060800	522205	PROG EXP	47,000.00	51,000.00	58,450.00	58,450.00	58,450.00	58,450.00
			\$58,450 -THS advisor interface and studio time with students					
01060800	534401	MTLS-OFFCE	500.00	250.00	250.00	250.00	250.00	250.00
			Misc supplies					
01060800	534402	PROGSUPPL	8,635.00	8,875.00	8,750.00	8,750.00	8,750.00	8,750.00
			Programming supplies \$ 840 Adobe Creative Cloud \$ 795 Adobe Stock \$ 180 DropBox \$ 3,200 DNR Server Maintenance \$ 800 Tightrope Maintenance \$ 45 Network Solutions \$ 500 Roku/Apple Annual \$ 140 AWS Cloud Storage 7TB \$ 1,250 Field Equipment (Non Capital) \$ 1,000 Hard Drives \$ 8,750 TOTAL Program Supplies					
01060800	545502	COM-PUB RP	200.00	200.00	200.00	200.00	200.00	200.00
			TCTV marketing materials to promote viewership					
01060800	556601	PRF DV-SEM	250.00	.00	.00	.00	.00	.00
			No conference this year					

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01060800	581888 CAP OUTLAY	5,300.00	.00	22,226.00	22,226.00	30,984.00	30,984.00

Capital requests over 3 years:
 year 1/3-\$22,226, year 2/3 -29,144, year 3/3 \$14,500 TOTAL \$65,870

\$15,386 - Studio upgrade and maintenance (vmix server and license \$5,099, labor \$5,899, router repl \$4,388)
 \$ 7,840 - Remote streaming equip \$5,000, studio/office computer \$1,840)
 \$23,226 -Total

BOF: Increase year 1 funding by \$8,758 for equipment upgrades.

01060800	590014 UTIL-PHONE	480.00	480.00	480.00	480.00	480.00	480.00
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0 Phones, 0 iPad, and 1 MiFi unit for streaming capability.

On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for current year and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.

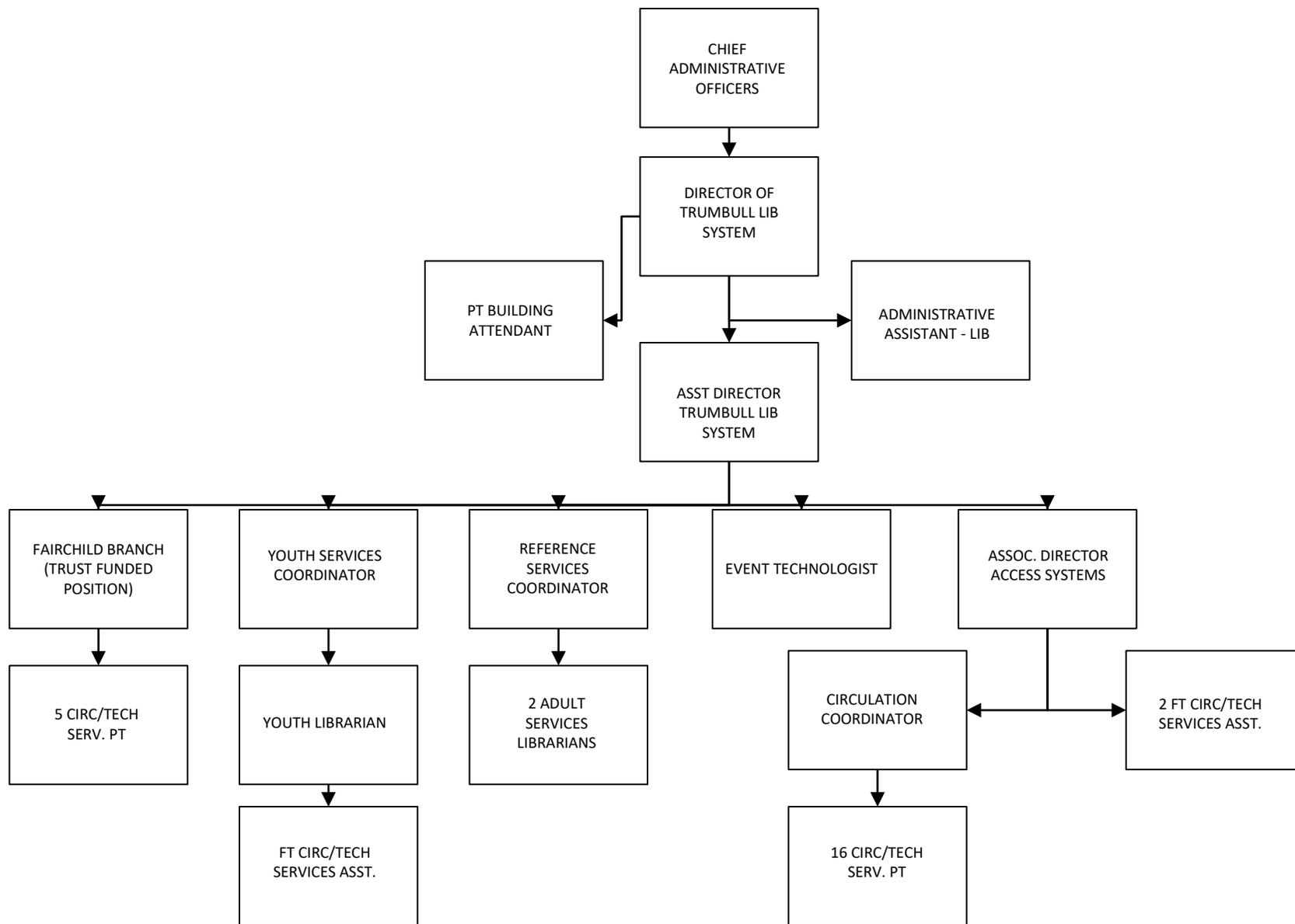
TOTAL TRUMBULL COMMUNITY TEL	87,365.00	80,805.00	115,988.00	115,988.00	124,746.00	124,746.00
TOTAL EDUCATION	128,566,394.00	132,595,603.00	140,130,024.00	136,841,581.00	137,456,242.00	137,456,242.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01060800 - TRUMBULL COMMUNITY TELEVISION											
522202 - SERVICES & FEES-PROFESSIONAL	18,204	16,272	18,277	19,158	20,000	25,632	25,632	25,632	28.2%	28.2%	28.2%
522205 - PROGRAM EXPENSES	27,436	36,922	45,583	43,764	51,000	58,450	58,450	58,450	14.6%	14.6%	14.6%
534401 - MATERIALS & SUPPLIES-OFFICE	172	-	-	40	250	250	250	250	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	4,729	6,264	5,058	6,517	8,875	8,750	8,750	8,750	-1.4%	-1.4%	-1.4%
545502 - COMMUNICATIONS-PUBLIC REPORTS	-	-	-	-	200	200	200	200	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	22,375	4,529	5,042	-	-	22,226	30,984	30,984			
590014 - UTILITIES-TELEPHONE	480	480	480	440	480	480	480	480	0.0%	0.0%	0.0%
01060800 - TRUMBULL COMMUNITY TELEVISION Total	73,396	64,468	74,440	69,918	80,805	115,988	124,746	124,746	43.5%	54.4%	54.4%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01060800 - TRUMBULL COMMUNITY TELEVISION								
522202 - SERVICES & FEES-PROFESSIONAL	35,000.00	18,204.13	35,000.00	16,272.48	25,000.00	18,276.78	20,000.00	19,157.98
522205 - PROGRAM EXPENSES	55,000.00	27,436.00	55,000.00	36,922.38	47,000.00	45,583.13	51,000.00	43,763.75
534401 - MATERIALS & SUPPLIES-OFFICE	750.00	171.68	750.00	0.00	500.00	0.00	250.00	39.50
534402 - PROGRAM SUPPLIES	9,108.00	4,729.35	8,855.00	6,264.47	8,635.00	5,058.28	8,875.00	6,516.84
545502 - COMMUNICATIONS-PUBLIC REPORTS	1,000.00	0.00	1,000.00	0.00	200.00	0.00	200.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	250.00	0.00	250.00	0.00	250.00	0.00	0.00	0.00
581888 - CAPITAL OUTLAY	13,800.00	22,375.27	5,299.00	4,528.89	5,300.00	5,041.81	0.00	0.00
590014 - UTILITIES-TELEPHONE	480.00	479.88	480.00	479.88	480.00	479.88	480.00	439.91
01060800 - TRUMBULL COMMUNITY TELEVISION Total	115,388.00	73,396.31	106,634.00	64,468.10	87,365.00	74,439.88	80,805.00	69,917.98



Stefan Lyhne-Nielsen, Director

The Trumbull Library System consists of two facilities, the Main Library, and the Fairchild-Nichols Memorial Branch, totaling 38,000 sq. ft. The Town Council officially accepted the Board and its System on August 15, 1967. The Library Board of Trustees is responsible for policy, development, advocacy, and fundraising. Its chief executive officer is the Library System Director who manages the daily operations including the collections, the staff, all programs, and the oversight of both buildings. Trumbull loves to read.

Principal functions:

- Personnel: Oversee all aspects of library procedures.
- Liaison with Town Government: Act as intermediary between Library Board and Town officials.
- Community Relations: Prepare and arrange adequate media coverage, talk with various associations, and cooperate in setting up programs, cultivate community support in donations of money or time.
- Long Range Planning: keep up with current information and equipment; investigate cooperative projects to stretch budget dollars; and present ideas for future projects to Board on a continuing basis.
- Reports and Records: Maintain library records and materials; and supervise personnel and finances.

Successes & Accomplishments 2024/2025	Goals & Objectives 2025/2026
<ul style="list-style-type: none"> • Research and implement a new computer and print management solution to improve accessibility and accountability. (50%) 	<ul style="list-style-type: none"> • Renovation of library boardroom to increase functionality and capability.
<ul style="list-style-type: none"> • Increase digital offerings for collections and programming. (100%) 	<ul style="list-style-type: none"> • Installation of new library story walk.
<ul style="list-style-type: none"> • Upgrade A/V system in main library community room. (100%) 	<ul style="list-style-type: none"> • Increase outreach to non-library patrons.
<ul style="list-style-type: none"> • Assess buildings for critical and quality improvements. (100%) 	<ul style="list-style-type: none"> • Reorganize non-fiction collection to increase browsability and circulation.
<ul style="list-style-type: none"> • Review and reorganize administrative functions to improve efficiency and redundancy. (100%) 	<ul style="list-style-type: none"> • Improve and reorganize online presence, including website and social media channels.
<ul style="list-style-type: none"> • Evaluate patron experience, both in person and online, for opportunities to make impactful enhancements to better serve the public. (100%) 	<ul style="list-style-type: none"> • Add more variation to current events and programs, including utilizing outdoor spaces and new uses for existing technology.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
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07 LIBRARIES

01070000 LIBRARIES

01070000 501101	FULL TIME/	930,800.00	1,018,722.00	1,111,778.00	1,005,480.00	1,005,480.00	1,005,480.00
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MATE/MATHAS Salaries increased 2.75% per contract.

The library requests the creation of a full-time event technologist to plan, promote and present programs. Coordinating marketing, both in-house and online, will be a major function. In order to fund this position, we propose reducing the 501102 budget line by \$63,430 in FY26.

FT Event Technologist - \$52,088

FS: Delay hiring of Event Technologist, Admin and Asst. Director by 6 mos.

01070000 501102	PART TIME/	451,942.00	480,806.00	327,931.00	359,411.00	473,552.00	473,552.00
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Part-time and NA staff increase by 2.75% based on comparable union increases. This line item includes all part-time personnel, including substitutes as well as part-time staff hours for Sunday openings (year-round).

We are asking for an increase in the base rate for our permanent part-time employees by \$1.09 per hour to \$18.43. This is part of a three-year step increase in order to get to the mean compensation for libraries within Region 4, encompassing most of southwestern CT, where the average part-time base rate is \$19.52 per hour. Over the past year, we have lost staff due to our relative low pay and have had difficulty in attracting new candidates, some of which have gone to other libraries. By FY27, we expect to be at the 50th percentile and maintain our relative position YOY for future budgets.

Turnover contingency - Budget includes expected turnover reduction of \$10,505 based on expected savings due to time required to rehire.

BOF: Increase by \$114,141 for miscalculation; 1 vacant position but should have been 7 in Circ/Tech Services.

01070000 501105	LIBRARY -0	34,933.00	35,908.00	37,961.00	37,961.00	37,961.00	37,961.00
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\$ 4,000 Includes regular overtime for work done outside Library operating hours for response to alarms (fire and police), technological emergencies, as well as programming and meetings outside the regular workday.

\$33,961 Includes Sunday hours for full-time employees to work 48 Sundays (year-round). Two full-time employees are scheduled to work each Sunday.

\$37,961 TOTAL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01070000 501106	LONGEVITY	925.00	925.00	425.00	.00	.00	.00
	Employee retiring in March 2025						
01070000 522201	CLERICAL F	720.00	720.00	720.00	1,200.00	1,200.00	1,200.00
	\$720 = 12 monthly meetings @ \$60/meeting.						
	FS: All non employee meeting clerks will be paid at \$100 per meeting. Employees will be paid their hourly rate or \$100 per meeting, whichever is higher.						
01070000 522205	PROGRAM EX	17,000.00	19,030.00	17,500.00	17,500.00	17,500.00	17,500.00
	This line item includes payment for Library programming for all ages, such as writing workshops, author talks, story times, music performances, lectures and special events and teen programming, as well as related marketing expenses, such as posters, banners, prizes, and social media marketing.						
	Programming is a key component of Library service, and events are widely attended by the community at large. The Library will continue to seek grants and sponsorships in addition to working with the Friends of the Library to keep our programming at current levels.						
	\$ 350 ReQuest Library Network						
	\$ 860 CT Library Consortium						
	\$ 175 Ffld County Library Administrators Group						
	\$ 6,500 Children's Programming, PR and Supplies						
	\$ 5,875 Adult & Seniors Programming, PR and Supplies						
	\$ 3,240 Teen Programming						
	\$ 500 Marketing						
	\$17,500 TOTAL						
01070000 534401	OFFICE SUP	20,091.00	18,651.00	20,000.00	20,000.00	20,000.00	20,000.00
	No increase is being requested. Includes all office and library supplies paper, overdue notices, envelopes, book covers, tapes, labels, library cards, program supplies, toners, photo developers, bar codes, lending cases, paper receipt rolls, et cetera. Includes printer supplies contract.						
	Includes:						
	\$1,812 - CT Business Systems - Printer Maintenance Contract						
	\$ 436 - Inowave Chiller						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01070000	534402	PROGRAM SU	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00

The Library uses not only Town funds but also Trust funds and funds raised by the Library and groups such as the Friends of the Trumbull Library to support the purchase of collections.

EXPENDITURES BY MATERIAL TYPE

- \$ 72,300 Books/Periodicals
- \$ 33,700 Media
- \$ 38,000 Digital
- \$ 26,000 Databases
- \$170,000 TOTAL

01070000	545504	POSTAGE	241.00	241.00	241.00	241.00	241.00	241.00
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For UPS shipments, FEDEX mailings and emergency mailings.

01070000	578801	SERVICE CO	2,056.00	2,036.00	915.00	915.00	915.00	915.00
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- \$ 147 Fire extinguisher service
- \$ 768 Monthly extermination service
- \$ 915 TOTAL

01070000	578802	EQUIPMENT/	44,603.00	44,621.40	49,794.00	49,794.00	49,794.00	49,794.00
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- \$ 45,500 - SirsiDynix (ILS System) Horizon/SAAS/Enterprise/eResource Central/Syndetics Unbound/Blue Cloud Analytics
- \$ 4,294 - Licensing maintenance for public computer scheduling software
- \$ 49,794 - TOTAL

01070000	578803	PROGRAM-RE	3,909.00	3,860.00	6,360.00	6,360.00	6,360.00	6,360.00
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Includes supplies such as light bulbs, cleaning supplies, mop heads, ice melt, sanitizers, etc. for both Library buildings. Toilet tissue, hand towels, trash bags for Fairchild Branch only.

Request for additional \$2500 to be used for painting, wall and door repairs as needed.

01070000	578804	REFUSE REM	3,540.00	3,770.00	.00	.00	.00	.00
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Contracted Rate for Main and Fairchild Libraries.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01070000	581888 CAPITAL OU	8,000.00	1,605.00	12,979.00	5,631.00	5,631.00	5,631.00

\$3681 - Replace curtain for Community Room stage
 \$3450 - Magnetic Door Lock for Staff Entrance + installation
 \$7348 - Traf-sys People Counting System (Replaces laser door counters) + installation
 \$12,979 - TOTAL

FS: Delay purchase of counting system, reduction of \$7,348.

01070000	589901 ANNUAL REN	38,816.00	37,274.60	39,024.00	39,024.00	39,024.00	39,024.00
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\$17,100 OCLC (National database for mare records for cataloging)
 \$ 7,400 Reference USA online database
 \$ 3,300 Copier/Printers lease
 \$ 3,620 Library Connection - overDrive Access
 \$ 1,330 Springshare/LibCal Online Calendar
 \$ 1,094 Zoobean Event Management Platform
 \$ 2,900 Title Source III - Baker & Taylor Acquisition Ordering System Annual Fee
 \$ 1600 Website hosting - CivicPlus
 \$ 340 MPLC - Motion Picture License
 \$ 160 Zoom Video Conferencing
 \$ 180 Buffer - Social Media Management
 \$ 39,024 TOTAL

01070000	590011 HEAT	33,000.00	22,500.00	25,000.00	25,000.00	25,000.00	25,000.00
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The Heating Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The budget assumes a slight increase in the price of natural gas as well as in its distribution. It also assumes a slight decrease in the cost of heating oil. Improvements to the Heating/HVAC systems continue. SCG's 9% rate request has been reject by PURA, and SCG has appealed the decision. NOAA predicts slightly above normal temperatures.

01070000	590012 ELECTRICIT	58,000.00	54,500.00	73,000.00	73,000.00	73,000.00	73,000.00
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The Electricity Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The electricity generation contract locks in a price of \$0.1165 until 12/26/25. Beginning in 12/2025 will be at \$0.1049 and continues until 12/2027. The budget assumes a slight increase in distribution charges.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01070000 590013	WATER	2,500.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00

Aquarion's per CCF usage cost rate declined from 4.234 to 3.403 in September 2024. Eversource announced a deal to sell Aquarion to the quasi-public Regional Water Authority. PURA is reviewing the sale. FY26 Budget assumes a slight increase in per CCF service costs and per CCF usage costs as well as a slightly wetter year. Results also compared against historical activity and adjusted accordingly.

TOTAL LIBRARIES	1,821,076.00	1,917,220.00	1,895,678.00	1,813,567.00	1,927,708.00	1,927,708.00
TOTAL LIBRARIES	1,821,076.00	1,917,220.00	1,895,678.00	1,813,567.00	1,927,708.00	1,927,708.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01070000	501101	DIRECTOR OF TRUMBULL LIB SYST	MATH	1.00	2080	55.75	115,963	119,152	119,152	119,152	119,152
01070000	501101	ASST DIRECTOR TRUM LIB SYSTEM (VACANT)	MATH	1.00	2080	49.54	103,040	105,874	52,937	52,937	52,937
01070000	501101	ASSOC DIRECTOR LIBRARY INFO	MATH	1.00	2080	46.35	96,408	99,059	99,059	99,059	99,059
01070000	501101	EVENT TECHNOLOGIST	MT	1.00	1820	28.62	-	52,088	26,044	26,044	26,044
01070000	501101	ADULT SERVICES LIBRARIAN	MT	1.00	1820	45.93	83,594	85,893	85,893	85,893	85,893
01070000	501101	ADULT SERVICES LIBRARIAN	MT	1.00	1820	40.25	73,258	78,438	78,438	78,438	78,438
01070000	501101	ADMINISTRATIVE ASST. - LIBRARY (VACANT)	MT	1.00	1820	34.84	63,414	54,635	27,318	27,318	27,318
01070000	501101	CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	33.20	60,421	62,083	62,083	62,083	62,083
01070000	501101	CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	33.20	60,421	62,083	62,083	62,083	62,083
01070000	501101	CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	29.09	52,939	57,115	57,115	57,115	57,115
01070000	501101	CIRCULATION COORDINATOR	MT	1.00	1820	43.91	79,923	85,893	85,893	85,893	85,893
01070000	501101	YOUTH LIBRARIAN	MT	1.00	1820	45.93	83,594	85,893	85,893	85,893	85,893
01070000	501101	YOUTH SERVICES COORDINATOR	MT	1.00	1820	40.25	73,258	77,679	77,679	77,679	77,679
01070000	501101	REFERENCE SERVICES COORDINATOR	MT	1.00	1820	45.93	83,594	85,893	85,893	85,893	85,893
01070000	501102	PART TIME BUILDING ATTENDANT	NA	1.00	1014	22.34	22,653	23,276	23,276	23,276	23,276
01070000	501102	EVENT TECHNOLOGIST	NA	1.00	988	22.34	22,072	22,679	22,679	22,679	22,679
01070000	501102	EVENT TECHNOLOGIST	NA	1.00	988	22.34	22,072	22,679	22,679	22,679	22,679
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	17.34	17,132	17,603	17,603	17,603	17,603
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	17.34	17,132	17,603	17,603	17,603	17,603
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	17.34	17,132	17,603	17,603	17,603	17,603
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	17.34	17,132	17,603	17,603	17,603	17,603
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	17.34	17,132	17,603	17,603	17,603	17,603
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	17.34	17,132	17,603	17,603	17,603	17,603
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	17.34	17,132	17,603	17,603	17,603	17,603
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	17.45	17,241	17,715	17,715	17,715	17,715
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	17.34	17,132	17,603	17,603	17,603	17,603

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	17.34	17,132	17,603	17,603	17,603	17,603
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	17.34	17,132	17,603	17,603	17,603	17,603
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	17.34	17,132	17,603	17,603	17,603	17,603
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	17.34	17,132	17,603	17,603	17,603	17,603
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	17.34	17,132	17,603	17,603	17,603	17,603
01070000	501102	CIRC/TECH SERV. PT VACANCIES (7)	NA	1.00	988	17.34	17,132	17,603	17,603	123,221	123,221
01070000	501102	SHELVERS AND SUBSTITUTES					41,706	42,853	42,853	42,853	42,853
01070000	501102	SUNDAY HOURS (48 SUNDAYS)					12,160	12,494	12,494	21,017	21,017
01070000	501102	PT RATE ADJUSTMENT						13,259	13,259	13,259	13,259
01070000	501102	TURNOVER						(10,505)	(10,505)	(10,505)	(10,505)
01070000	501102	PROMOTIONAL ADJUSTMENT						(62,961)	(31,481)	(31,481)	(31,481)
							<u>1,407,578</u>	<u>1,439,709</u>	<u>1,364,891</u>	<u>1,479,032</u>	<u>1,479,032</u>
					501101		1,029,828	1,111,778	1,005,480	1,005,480	1,005,480
					501102		377,750	327,931	359,411	473,552	473,552

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01070000 - LIBRARIES											
501101 - SALARIES-FY/PERMANENT	963,822	712,207	878,611	970,265	1,018,722	1,005,480	1,005,480	1,005,480	-1.3%	-1.3%	-1.3%
501102 - SALARIES-PT/PERMANENT	312,580	402,329	425,096	441,314	480,806	359,411	473,552	473,552	-25.2%	-1.5%	-1.5%
501105 - SALARIES-OVERTIME	25,958	33,395	34,933	35,864	35,908	37,961	37,961	37,961	5.7%	5.7%	5.7%
501106 - SALARIES-LONGEVITY	1,425	925	925	925	925	-	-	-	-100.0%	-100.0%	-100.0%
522201 - SERVICES & FEES-CLERICAL	60	540	540	544	720	1,200	1,200	1,200	66.7%	66.7%	66.7%
522205 - PROGRAM EXPENSES	10,987	16,999	17,000	18,961	19,030	17,500	17,500	17,500	-8.0%	-8.0%	-8.0%
534401 - MATERIALS & SUPPLIES-OFFICE	20,248	21,522	20,087	17,267	18,651	20,000	20,000	20,000	7.2%	7.2%	7.2%
534402 - PROGRAM SUPPLIES	156,418	170,936	169,999	169,956	170,000	170,000	170,000	170,000	0.0%	0.0%	0.0%
545504 - COMMUNICATIONS-POSTAGE	241	240	241	241	241	241	241	241	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,190	1,236	915	1,268	2,036	915	915	915	-55.1%	-55.1%	-55.1%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	41,002	42,153	43,364	44,621	44,621	49,794	49,794	49,794	11.6%	11.6%	11.6%
578803 - MNTNCE/REP-PROGRAM RELATED	3,180	2,177	3,908	2,244	3,860	6,360	6,360	6,360	64.8%	64.8%	64.8%
578804 - MNTNCE/REP-REFUSE REMOVAL	3,143	3,321	3,540	3,770	3,770	-	-	-	-100.0%	-100.0%	-100.0%
581888 - CAPITAL OUTLAY	-	-	8,000	1,605	1,605	5,631	5,631	5,631	250.8%	250.8%	250.8%
589901 - RENTALS-ANNUAL RENTALS/LEASE	36,540	37,911	37,630	35,901	37,275	39,024	39,024	39,024	4.7%	4.7%	4.7%
590011 - UTILITIES-HEAT	21,281	23,323	21,861	23,308	22,500	25,000	25,000	25,000	11.1%	11.1%	11.1%
590012 - UTILITIES-ELECTRICITY	47,539	38,920	50,111	58,448	54,500	73,000	73,000	73,000	33.9%	33.9%	33.9%
590013 - UTILITIES-WATER	1,795	1,845	1,914	1,611	2,050	2,050	2,050	2,050	0.0%	0.0%	0.0%
01070000 - LIBRARIES Total	1,647,409	1,509,980	1,718,674	1,828,113	1,917,220	1,813,567	1,927,708	1,927,708	-5.4%	0.5%	0.5%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01070000 - LIBRARIES								
501101 - SALARIES-FT/PERMANENT	952,803.00	963,822.28	950,703.00	712,207.11	931,594.00	878,610.95	1,018,722.00	970,264.58
501102 - SALARIES-PT/PERMANENT	380,057.00	312,580.37	445,107.00	402,329.22	451,942.00	425,095.98	480,806.00	441,313.85
501105 - SALARIES-OVERTIME	32,247.00	25,957.82	33,770.00	33,394.84	34,139.00	34,932.76	35,908.00	35,864.43
501106 - SALARIES-LONGEVITY	1,425.00	1,425.00	1,425.00	925.00	925.00	925.00	925.00	925.00
522201 - SERVICES & FEES-CLERICAL	720.00	60.00	720.00	540.00	720.00	540.00	720.00	544.00
522205 - PROGRAM EXPENSES	11,000.00	10,986.95	17,000.00	16,998.50	17,000.00	17,000.00	17,500.00	18,960.84
534401 - MATERIALS & SUPPLIES-OFFICE	20,091.00	20,248.16	20,091.00	21,522.28	20,091.00	20,086.92	20,091.00	17,266.75
534402 - PROGRAM SUPPLIES	155,000.00	156,418.30	170,000.00	170,936.31	170,000.00	169,999.20	170,000.00	169,955.83
545504 - COMMUNICATIONS-POSTAGE	241.00	240.70	241.00	240.47	241.00	240.72	241.00	240.90
578801 - MNTNCE/REPAIR SERVICE CONTRACT	686.00	1,190.00	774.00	1,236.00	2,056.00	915.00	2,036.00	1,268.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	41,002.00	41,001.76	43,214.00	42,153.30	44,652.00	43,363.83	44,610.00	44,621.40
578803 - MNTNCE/REP-PROGRAM RELATED	3,860.00	3,179.64	3,860.00	2,177.26	3,860.00	3,908.24	3,860.00	2,244.00
578804 - MNTNCE/REP-REFUSE REMOVAL	3,152.00	3,143.29	3,321.00	3,320.64	3,540.00	3,539.76	3,770.00	3,769.90
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00	1,605.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	36,683.00	36,539.96	38,126.00	37,911.14	38,816.00	37,629.70	38,981.00	35,900.56
590011 - UTILITIES-HEAT	18,500.00	21,281.07	20,500.00	23,322.85	33,000.00	21,860.93	22,500.00	23,308.27
590012 - UTILITIES-ELECTRICITY	51,145.00	47,538.79	57,000.00	38,920.35	58,000.00	50,110.86	54,500.00	58,447.92
590013 - UTILITIES-WATER	2,510.00	1,794.81	2,700.00	1,844.56	2,500.00	1,914.31	2,050.00	1,611.44
01070000 - LIBRARIES Total	1,711,122.00	1,647,408.90	1,808,552.00	1,509,979.83	1,821,076.00	1,718,674.16	1,917,220.00	1,828,112.67

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PUBLIC EVENTS

01080000

RECREATION & PARKS

Funds in the Public Events account are used to meet the cost of providing programs for holiday celebrations (Memorial Day Parade, Veterans Day Remembrance, etc.) in which townspeople are encouraged to participate. The account is also used for annual programs, such as Scouts in Government Day, which gives young people a first-hand look at Town government.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
08 RECREATION AND PARKS							
01080000 PUBLIC EVENTS							
01080000	522205	PROGRAM EX	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Account is used to cover the costs for programs such as the Town hall Green lights ceremony, Town employees picnic, holiday lunch, Scouts in Government Day, Memorial Day Parade (bands paid by Town), Annual Boards and Commissions Dinner meetings, miscellaneous state and civic celebrations, etc.							
TOTAL PUBLIC EVENTS			25,000.00	25,000.00	25,000.00	25,000.00	25,000.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01080000 - PUBLIC EVENTS											
522205 - PROGRAM EXPENSES	17,655	17,257	22,415	22,622	25,000	25,000	25,000	25,000	0.0%	0.0%	0.0%
01080000 - PUBLIC EVENTS Total	17,655	17,257	22,415	22,622	25,000	25,000	25,000	25,000	0.0%	0.0%	0.0%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01080000 - PUBLIC EVENTS								
522205 - PROGRAM EXPENSES	20,000.00	17,654.75	20,000.00	17,256.86	25,000.00	22,415.14	25,000.00	22,621.50
01080000 - PUBLIC EVENTS Total	20,000.00	17,654.75	20,000.00	17,256.86	25,000.00	22,415.14	25,000.00	22,621.50

TRUMBULL DAY

01080300

RECREATION & PARKS

First Selectman Tesoro announced the return of Trumbull Day on February 20, 2018. The event takes place in June.

The Commission is charged with management, planning, promotion, finances, organization, supervision, and direction of Trumbull Day.

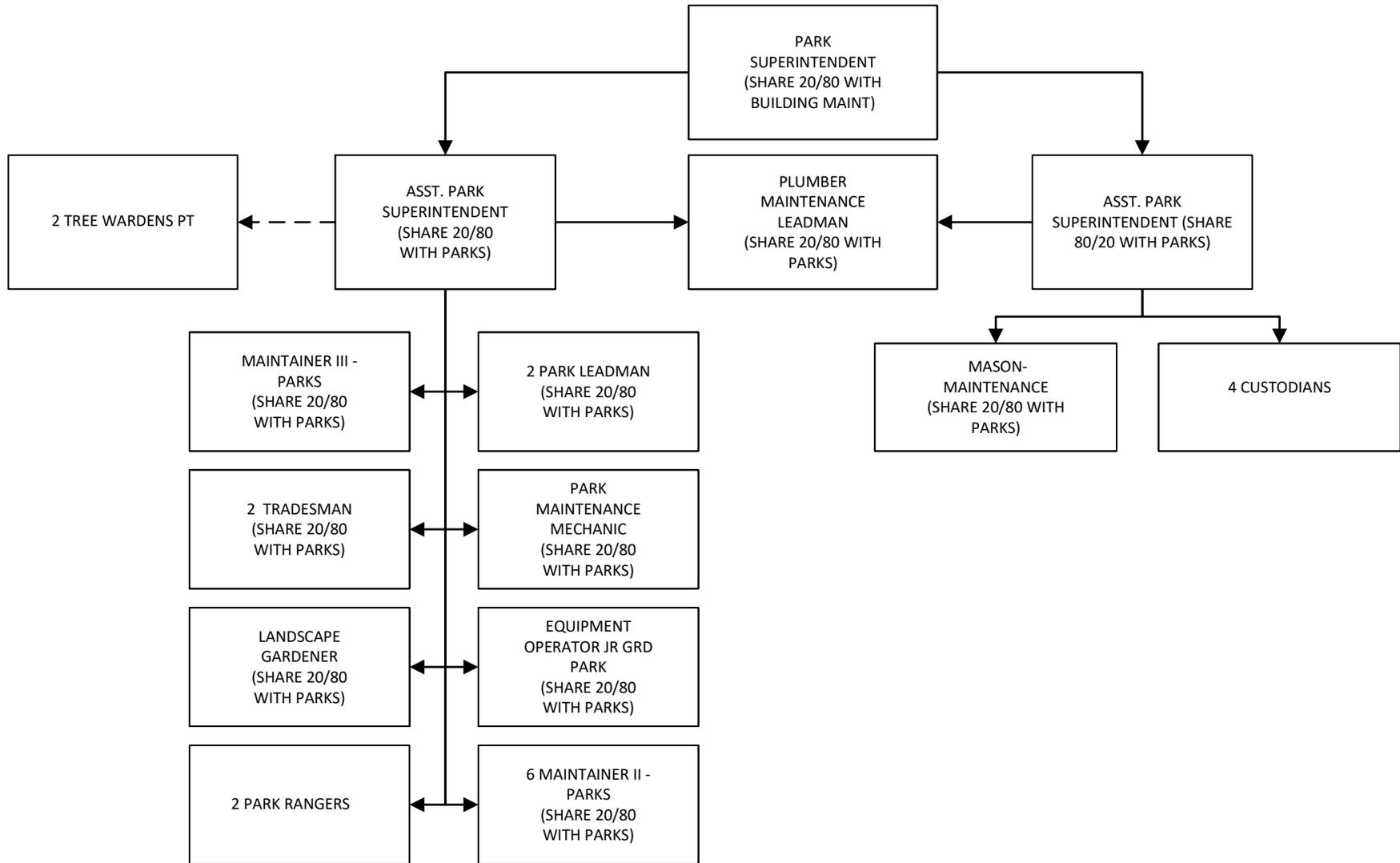
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

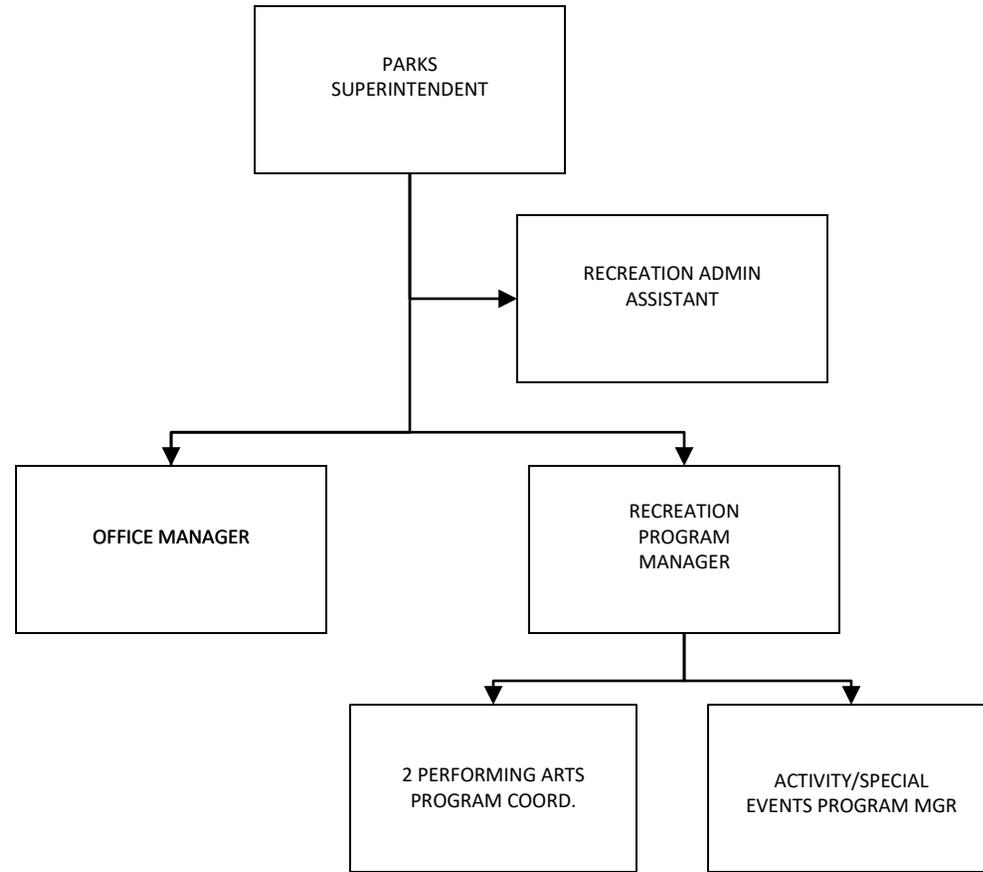
	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01080300 - TRUMBULL DAY											
522201 - SERVICES & FEES-CLERICAL	-	-	-	-	-	-	-	-	-	-	-
522205 - PROGRAM EXPENSES	-	10,000	-	-	-	-	-	-	-	-	-
589901 - RENTALS-ANNUAL RENTALS/LEASE	-	-	-	-	-	-	-	-	-	-	-
01080300 - TRUMBULL DAY Total	-	10,000	-	-	-	-	-	-	-	-	-

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01080300 - TRUMBULL DAY								
522205 - PROGRAM EXPENSES	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
01080300 - TRUMBULL DAY Total	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00

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Activities, Functions and Responsibilities

The **Parks** Division of the Trumbull Parks and Recreation Department is charged to maintain and improve the Town's parks and open space properties utilizing best management practices to achieve preservation and the recreational use of the properties.

Responsibilities:

- The planting and beautification of all parks and Town of Trumbull property
- The maintenance of all trails other than the Pequonnock River Valley Park including tree care, litter, infractions, graffiti and fencing
- Direct responsibilities for the landscape and irrigation maintenance and safety of over 1,800+ acres of designated park land, greenbelts and all facilities within including multiple pavilions, 6 historic cemeteries, 2 outdoor pools, 2 sprinkler parks, 5 tennis court complexes, 3 basketball courts, 14 little league/softball/baseball fields, 10+/- multi-purpose turf fields, 11 restrooms, historic properties and BMX track.
- Install all holiday decorations.
- Participates in setup of all community events and ceremonies.
- Grounds maintenance on all municipality owned properties
- Grounds maintenance of the Rails to Trails walkway that extends through Pequonnock River Valley Park and the newly completed Quarry Road sector that connects to Beardsley Park for a total of 12 miles.

Superintendent of Parks and Recreation:

- Administration of the Parks and Recreation Department.
- Management of Town Building Maintenance programs
- Planning and execution of maintenance protocols and provisions for all Town owned park facilities and recreation areas.
- Oversees the duties of the tree warden including all contracted urban forestry related services throughout the Town.
- Financial oversight and management responsibilities of contracted services that maintain all fields at Trumbull High School, Hillcrest, Madison Middle School, and Jane Ryan properties.

The **Recreation** division of the Parks and Recreation Department is responsible to plan, promote and carry out all recreational activities for Trumbull residents. The main objective is to provide a safe environment and to offer programs that do not exclude anyone based on ability to perform or pay. All programming takes place in locations that are easy to access and offer all amenities that contribute to the success of each activity (Trumbull Board of Education, Trumbull Parks properties and facilities). The administration controls park stickers, event permits, park passes. The scheduling of all year-round athletic fields on both the board of education and parks properties is handled by the Trumbull Parks and Recreation staff.

Principal programs consisting of workshops, classes, clinics include educational, sports, cultural, musical, aquatic and self-help programs:

Basketball leagues and clinics, Adult Fitness, Yoga and Fit4Mom, Future stars basketball and a multi-sport camp, Martial arts, Summer camps- junior camp, playground camp, multisport camp, Theatre plays & programs, Summer Swim Lessons, Lifeguard certification, Tennis and track clinics, Tennis and pickleball lessons, Softball leagues, Summer Concerts at Town Hall Green & Children's Concerts, Adaptive Programs- gym nights, Roller skating and badminton.

Successes & Accomplishments
2024/2025

PARKS	
•	Began Reconstruction of Beach Memorial Splash Pad (ARPA funding)
•	Began Tashua Pool Renovations (ARPA funding/bonding)
•	Completed new synthetic multipurpose field (Indian Ledge Park)
•	Continued to work on Unity Park Drainage Project
•	Paving Abraham Nichols Park (to be completed spring 2024)
•	Renovated Madison baseball field and added multipurpose baseball field at Long Hill
RECREATION	
•	Utilized Special agency accounts for vendor programs to decrease the general fund budget ask in FY26
•	Added Youth Triathlon (July 2024)
•	Increased number of town events at Town Hall Green
•	Added Farmers' Market at Twin Brooks Park

Goals & Objectives
2025/2026

PARKS	
•	Complete reconstruction of Beach Memorial Splash Pad (ARPA funding)
•	Complete Tashua Pool Renovations (ARPA funding/bonding)
•	Complete Unity Park Drainage Project
•	Reconstruction of Indian Ledge Splash Pad
•	Complete ADA accessible community gardens at Abraham Nichols (grant funding)
•	Nothnagle Tennis Court renovations due to failure
•	Install safety gates at Twin Brooks
RECREATION	
•	Increase Youth Triathlon registration
•	Implement new water safety/drowning prevention system
•	Increase vendor variety at Farmers' Market

Performance Measures – Parks and Recreation Department

Activity/Performance Indicators	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 As of 1/29/25
# of Park Permits Issued	39	25	53	24
Revenue from Park Permits	\$3,800	\$3,600	\$5,750	\$2,500
Non-resident Park Stickers purchased		73	85	87
Revenue from non-resident park stickers		\$8,176	\$9,520	\$9,744
Locations Maintained				
Acres Managed	1800	1800	1800	1835
Parks and Open Spaces	23	23	23	23
Cemeteries	6	6	6	6
Board of Education Athletic Field Complexes	3	3	3	3
Municipal Properties	12	12	12	12
Irrigation Systems	16	16	16	16
Restrooms	9	9	9	9
Pools	2	2	2	2
Sprinkler Lots	2	2	2	2
Linear Miles of Sidewalks	13.25	13.25	13.25	13.25

Activity/Performance Indicators	FY22 Actual	FY 23 Actual	FY 24 Actual	FY 25 As of 1/29/25
Number of resident registrants		4,859	5,391	1,832
Revenue from resident registrations		\$467,978	\$515,190	\$14,7736
Number of non-resident registrants		210	233	62
Revenue from non-resident registrations		\$14,539	\$21,243	\$3,962
TYA/TCT Registrations		207	240	170
Revenue from TYA/TCT Registrations		\$46,080	\$44,440	\$56,492
# of Men's Softball Teams	10	8	8	Registration
Revenue from Men's Softball Teams	\$13,000	\$10,400	\$10,400	in May

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
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01080600 PARKS

01080600 501101	FULL TIME/	1,354,510.00	1,532,834.00	1,731,768.00	1,731,768.00	1,731,768.00	1,731,768.00
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HWSV/Mate increased by 2.75% per contract.

HWPk contracts expires 6/30/2025. Potential increase is held in Contingency.

01080600 501102	PART TIME/	114,545.00	.00	.00	.00	.00	.00
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01080600 501103	SEASONAL/T	622,976.00	640,000.00	701,500.00	667,550.00	702,050.00	702,050.00
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\$303,000 - Seasonal employees and instructors. Includes ID checker, camps, sports, badminton, volleyball, basketball, & other programs). Increase \$13,000 for min wage increase. (14340 hours)
 \$184,000 - Seasonal park rangers and parks maintenance. \$11,500 min wage increase. (3200 maint. hrs, 9500 ranger hrs) Park ranger starting salary will move from \$16.69 to \$17.35/hr, \$1 more than min wage.
 \$214,550 - Lifeguards Salary. Lifeguard starting rate will stay at \$20. \$2,500 increase for \$.25/hr returner incentive. Returning guards receive a \$.25/hr raise. (10,200 hours)

\$701,500 - Total

FS: Reduction of \$34,000 that is now budgeted in FT #501101

BOF: Reinstate reduction, Special Events Mgr not included in request, already included in FT.

01080600 501105	OVERTIME	36,033.00	48,500.00	48,500.00	48,500.00	48,500.00	48,500.00
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The majority of the Parks Department overtime has remained unchanged and reflects scheduled services

\$60,600 - Total overtime allocated over Bldg Maint and Parks
 \$12,100 - Bldg. Maint. 20%
 \$48,500 - Parks 80%

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01080600	501106	LONGEVITY	825.00	825.00	825.00	825.00	825.00	825.00
		Dmitri Paris	\$400					
		Christina Pereiro	\$425					
		Note: Longevity for Parks Department employees is included within their hourly rates. The above list reflects only supervisors who do not have it added to their hourly rate.						
01080600	501120	AED STIP	400.00	400.00	400.00	400.00	400.00	400.00
		AED training is now included in First Aid Certification (per MATE contract)						
01080600	501888	UNIFORM AL	12,289.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
		This account is for the annual purchase of uniforms, inclement weather gear and the contractual obligation to provide safety shoes, glasses, hi-viz wear, hearing protection and rain gear to the Parks labor division. Includes uniforms for Park Rangers- FT and PT.						
01080600	522201	SVS-CLRC	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00
		This line item is for Clerking fees associated with Parks and Recreation Commission meetings. 12 meetings @ \$120 per meeting						
01080600	522202	SVS-PROF	60,350.00	.00	.00	.00	.00	.00
01080600	522203	SVS-ANCLRY	386,250.00	412,994.00	399,018.00	385,000.00	385,000.00	385,000.00
		\$385,000 Field Maintenance per contract						
		Contract covers the costs of an outside vendor to facilitate the maintenance and repairs on all Board of Education athletic fields and all recreation leagues playing on Town owned park fields as well.						
		\$14,017.50 Maintenance of 5958 Main Street property						
		FS: Reduce \$14,018 for the Maintenance of 5958 Main St to be paid from rent collected.						
01080600	522204	SVS-CONTRC	8,300.00	8,300.00	9,840.00	9,840.00	9,840.00	9,840.00
		Annual fees for recreation software (myRec) increase of \$1540 Fees are based on the fees we charge and received from registration and field use. As our fees increase so will our cost for this software.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01080600	522205	PROG EXP	270,092.00	261,200.00	269,000.00	269,000.00	269,000.00	269,000.00

\$7,800 increase
 Town contribution represents scholarships/discounts, non-revenue generating programs and planned subsidy for recreation programs per Parks and Recreation Commission cost recovery policy.
 Increase reflects small increase in costs of goods (3%). We have been able to maintain equipment from the last few seasons and do not need to replace them this season.

01080600	522205	YOUTH PROG EXP	17,772.00	43,000.00	44,000.00	44,000.00	19,000.00	32,000.00
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Increase \$1,000 based on min wage increase (hourly staff for TYA Jr. and winter workshops).
 \$25,000 for Community Theatre
 \$19,000 for TYA workshop and TYA Jr staff

BOF: Reduce by (\$25,000) as Community Theater has been deemed self sufficient.

TC: Restore \$13,000 for Community Theater funding.

01080600	534401	MTLS-OFFCE	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
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Covers the cost of office supplies such as stationery, pens, folders, toner, discs, and laminator sheets that are needed. Also cover the cost of office supplies for the ranger station.

01080600	534402	PROGRAM SU	98,175.00	107,992.00	107,992.00	107,992.00	107,992.00	107,992.00
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This account is used primarily for the purchase of trees and plant materials, tools, seed, fertilizer, lumber, paint, infield mix, top soil, mulch and irrigation supplies. Additional funds for striping parking lots and roadways in parks, lawn mowers, and backpack blowers.

01080600	534403	MTLS-CLNG	12,000.00	14,000.00	14,750.00	14,750.00	14,750.00	14,750.00
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Covers the cost of cleaning supplies and sanitation products for all Parks facilities.

Increase in this line item reflects the costs associated with increase in utilization of the expanding Parks and Rails to Trails systems

Fees for portable toilets in the parks while bathrooms are closed (\$125/month). Twin brooks 4 months \$500. Other parks March to Nov: Unity (2), IL (1), IB (1), OM (2), LH (1). 7 portable toilets x 9 months x \$125= \$7875.

Increase \$750 for two portable toilets at Tashua courts for summer tennis camps (2 months @ \$375 each for one standard and one accessible unit)

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01080600	545503 PUBLIC REL	9,160.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
	This account is used for all facility signage needs Town wide such as mandatory safety and regulatory postings, parking and residency rules, all Site-specific, trail and park-related identification, mapping and identification as well as all welcome to Trumbull signage on our borders.						
01080600	556601 PRF DV-SEM	3,850.00	3,850.00	3,850.00	2,500.00	2,500.00	2,500.00
	Members of the Parks Dept. attend seminars in order to stay current with the regulatory changes made in the turf, pesticide and tree care industries. Necessary to maintain CT DEEP license for pesticide applications. Pool Mtce. Certification for the operation of our Swimming Pools and water Park facilities Training and conferences for Park Rangers (outside of training received from EMS Dept) Recreation- CRPA and NRPA conferences for one employee FS: reduction based on historical use.						
01080600	556602 PRF DUES	725.00	725.00	725.00	725.00	725.00	725.00
	Annual dues and memberships: \$300 Connecticut Recreation and Parks Association Dues \$425 National Parks and Recreation Association Dues						
01080600	567703 TRNSP-TRV	1,656.00	1,340.00	1,575.00	1,575.00	1,575.00	1,575.00
	Travel reimbursement for staff. Approximately 2250 miles. Increase from 67 cents to 70 cents/mile.						
01080600	578801 SERVICE CO	20,350.00	20,780.00	20,780.00	20,780.00	20,780.00	20,780.00
	\$ 10,305 - Service contract to independently perform annual inspections of the nine major playgrounds. \$ 6,000 - Contract services including Aerator maintenance and electrical repairs not performed in house \$ 3,000 - Annual DEEP aquatic licensing and weed control for the maintenance of our repairing waterways. \$ 275 - Infoshred paper shredding service contract \$ 770 - Total Pest Control \$ 430 - Fire Extinguisher Maintenance \$ 20,780 - Total						
01080600	578802 EQUIPMENT/	68,441.00	60,500.00	80,500.00	70,500.00	70,500.00	70,500.00
	All building maintenance and repair materials, including electrical, plumbing, fixtures, partitions, heat and hot water, and roofing for the 23 structures under our care and responsibility. Increase \$20,000 based on cost of goods and increased need for failing systems. FS: Reduce \$10,000 from the the additional request.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01080600	578803 PROGRAM-RE	79,658.00	113,500.00	113,500.00	113,500.00	113,500.00	113,500.00
	General account for the purchase of all chemicals and supplies necessary for the operation of pools, sprinkler lots and assorted other grounds maintenance. Includes annual re-calibration and repair of automatic chemical controllers, pumps, electrical components as well as repair and replacement of any pool structural components and site amenities. \$7,000 Life Safety- Drowning Prevention Apparatus						
01080600	578804 MNTNCE-RFS	982.00	1,046.00	1,046.00	1,046.00	1,046.00	1,046.00
	Contracted Rate						
01080600	581888 CAPITAL OU	159,712.00	96,798.00	101,211.00	86,211.00	86,211.00	86,211.00
	LEASE PAYMENTS: \$ 15,149 FY 22 Purchases (year 5/5) \$ 18,291 FY 23 Purchases (year 4/5) \$ 17,150 FY 24 Purchases (year 3/5) \$ 16,829 FY 25 Purchases (year 2/5) \$67,419 Subtotal CURRENT FY 26 NEW REQUESTS \$ 15,000 New vehicle for asst superintendent of parks (\$75,000/5 years). \$ 15,000 New Vehicle purchase, mason dump truck to replace 213 (\$75,000/5 years) \$ 3,792 New Diamond tilt bed trailer (\$18,957/5 years) \$ 33,792 Subtotal NEW \$101,211 Total Request FS: Delay purchase of mason truck, reduction of \$15,000.						
01080600	589901 ANNUAL REN	3,240.00	3,240.00	3,240.00	3,240.00	3,240.00	3,240.00
	Lease on Copier \$270/mo x 12 months lease/mtce) = \$3,240.00						
01080600	589902 OCCASIONAL	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	This account is for the annual rental of equipment the town does not own or has available during peak operations for the maintenance of the Parks & Recreation system.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01080600 590011 HEAT	21,000.00	12,200.00	11,500.00	11,500.00	11,500.00	11,500.00

The Heating Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The budget assumes a slight increase in the price of natural gas as well as in its distribution. It also assumes a slight decrease in the cost of heating oil. Improvements to the Heating/HVAC systems continue. SCG's 9% rate request has been reject by PURA, and SCG has appealed the decision. NOAA predicts slightly above normal temperatures.

01080600 590012 ELECTRICIT	112,256.00	118,000.00	155,000.00	155,000.00	155,000.00	155,000.00
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The Electricity Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The electricity generation contract locks in a price of \$0.1165 until 12/26/25. Beginning in 12/2025 will be at \$0.1049 and continues until 12/2027. The budget assumes a slight increase in distribution charges.

01080600 590013 WATER	72,000.00	84,750.00	75,000.00	75,000.00	75,000.00	75,000.00
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Aquarion's per CCF usage cost rate declined from 4.234 to 3.403 in September 2024. Eversource announced a deal to sell Aquarion to the quasi-public Regional Water Authority. PURA is reviewing the sale. FY26 Budget assumes a slight increase in per CCF service costs and per CCF usage costs as well as a slightly wetter year. Results also compared against historical activity and adjusted accordingly.

01080600 590014 UTIL-PHONE	14,469.00	18,310.00	14,000.00	14,000.00	11,263.00	11,263.00
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Phones iPads Other

\$ 3,500 - Recreation
 Full Year 2
 Half Year 5
 Hot spot for Teen Ctr 1

\$ 10,500 - Parks
 Parks 8 3 3 (MDT's)
 Tree Wardens 2 2
 Security Cameras Cradlepoints:1-Unity,3-Indian Ledge,1-Twin Brooks

On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for current year and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.

BOF: Redcution due to recently renegotiated rates with Verizon.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
TOTAL PARKS	3,570,756.00	3,632,824.00	3,937,260.00	3,862,942.00	3,869,705.00	3,882,705.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01080600	501101	PARK SUPERINTENDENT	HWSV	0.80	2080	58.98	98,149	100,848	100,848	100,848	100,848
01080600	501101	ASST SUPERINTENDENT OF P/R	HWSV	0.80	2080	45.76	76,145	78,239	78,239	78,239	78,239
01080600	501101	ASST SUPERINTENDENT OF P/R (VACANT)	HWSV	0.20	2080	39.76	14,596	15,009	15,009	15,009	15,009
01080600	501101	RECREATION PROGRAM MANAGER	MATH	1.00	2080	44.61	92,793	95,345	95,345	95,345	95,345
01080600	501101	CHIEF PARK RANGER	MATH	1.00	2080	43.98	91,470	93,985	93,985	93,985	93,985
01080600	501101	PARK RANGER	MATH	1.00	2080	36.43	75,767	79,923	79,923	79,923	79,923
01080600	501101	OFFICE MANAGER- PARKS AND REC	MT	1.00	1820	39.78	72,394	74,384	74,384	74,384	74,384
01080600	501101	RECREATION ADMIN ASSISTANT	MT	1.00	1820	34.84	63,414	65,158	65,158	65,158	65,158
01080600	501101	PLUMBER-MAINTENANCE LEADMAN	HWPK	0.80	2080	42.24	70,289	70,289	70,289	70,289	70,289
01080600	501101	MASON-MAINTENANCE	HWPK	0.80	2080	39.08	65,027	65,027	65,027	65,027	65,027
01080600	501101	EQUIPMENT OPERATOR JR GRD PARK	HWPK	0.80	2080	35.98	59,874	59,874	59,874	59,874	59,874
01080600	501101	MOTOR EQUIPMENT REPAIRMAN	HWPK	0.80	2080	38.66	64,722	64,722	64,722	64,722	64,722
01080600	501101	LANDSCAPE GARDENER (VACANT)	HWPK	0.80	2080	33.71	52,718	52,718	52,718	52,718	52,718
01080600	501101	PARK TRADESMAN	HWPK	0.80	2080	39.08	65,027	65,027	65,027	65,027	65,027
01080600	501101	PARK TRADESMAN	HWPK	0.80	2080	39.08	65,027	65,027	65,027	65,027	65,027
01080600	501101	PARK LEADMAN	HWPK	0.80	2080	36.06	60,006	60,006	60,006	60,006	60,006
01080600	501101	PARK LEADMAN	HWPK	0.80	2080	36.06	60,006	60,006	60,006	60,006	60,006
01080600	501101	MAINTAINER III - PARKS	HWPK	0.80	2080	31.69	52,739	52,739	52,739	52,739	52,739
01080600	501101	MAINTAINER II - PARKS	HWPK	0.80	2080	30.93	51,462	51,462	51,462	51,462	51,462
01080600	501101	MAINTAINER II - PARKS	HWPK	0.80	2080	29.03	48,313	48,313	48,313	48,313	48,313
01080600	501101	MAINTAINER II - PARKS	HWPK	0.80	2080	30.79	51,462	51,462	51,462	51,462	51,462
01080600	501101	MAINTAINER II - PARKS	HWPK	0.80	2080	30.46	50,691	50,691	50,691	50,691	50,691
01080600	501101	MAINTAINER II - PARKS	HWPK	0.80	2080	30.46	50,691	50,691	50,691	50,691	50,691
01080600	501101	MAINTAINER II - PARKS	HWPK	0.80	2080	30.79	51,242	51,242	51,242	51,242	51,242
01080600	501101	MAINTAINER II - PARKS	HWPK	0.80	2080	30.93	51,462	51,462	51,462	51,462	51,462
01080600	501101	PERFORMING ARTS PROGRAM MGR	NA	1.00	1560	35.67	55,645	57,175	57,175	57,175	57,175
01080600	501101	PERFORMING ARTS PROGRAM MGR	NA	1.00	1560	35.67	55,645	57,175	57,175	57,175	57,175
01080600	501101	ACTIVITY SP EVENTS PROGRAM MGR	NA	1.00	1560	31.64	49,358	50,715	50,715	50,715	50,715
		PROMOTIONAL						(6,946)	(6,946)	(6,946)	(6,946)
							<u>1,716,134</u>	<u>1,731,768</u>	<u>1,731,768</u>	<u>1,731,768</u>	<u>1,731,768</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01080400 - RECREATION											
501101 - SALARIES-FT/PERMANENT	273,007	-	-	-	-	-	-	-	-	-	-
501102 - SALARIES-PT/PERMANENT	37,814	-	-	-	-	-	-	-	-	-	-
501103 - SALARIES-SEASONAL/TEMP	192,548	-	-	-	-	-	-	-	-	-	-
501105 - SALARIES-OVERTIME	1,054	-	-	-	-	-	-	-	-	-	-
501106 - SALARIES-LONGEVITY	425	-	-	-	-	-	-	-	-	-	-
522201 - SERVICES & FEES-CLERICAL	-	-	-	-	-	-	-	-	-	-	-
522202 - SERVICES & FEES-PROFESSIONAL	-	-	-	-	-	-	-	-	-	-	-
522204 - SERVICES & FEES-CONTRACTUAL	4,596	-	-	-	-	-	-	-	-	-	-
522205 - PROGRAM EXPENSES	334,721	-	-	-	-	-	-	-	-	-	-
534402 - PROGRAM SUPPLIES	3,891	-	-	-	-	-	-	-	-	-	-
545503 - COMMUNICATIONS-PUBLIC RELATION	1,026	-	-	-	-	-	-	-	-	-	-
556601 - PROFESSIONAL DEV-SEM/CONF	1,322	-	-	-	-	-	-	-	-	-	-
556602 - PROFESSIONAL DEV-ASSN DUES	385	-	-	-	-	-	-	-	-	-	-
567703 - TRANSPORTATION-TRAVEL REIMB	1,154	-	-	-	-	-	-	-	-	-	-
578801 - MNTNCE/REPAIR SERVICE CONTRACT	360	-	-	-	-	-	-	-	-	-	-
578804 - MNTNCE/REP-REFUSE REMOVAL	872	-	-	-	-	-	-	-	-	-	-
581888 - CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-
589901 - RENTALS-ANNUAL RENTALS/LEASE	3,240	-	-	-	-	-	-	-	-	-	-
590014 - UTILITIES-TELEPHONE	3,608	-	-	-	-	-	-	-	-	-	-
01080400 - RECREATION Total	860,024	-	-	-	-	-	-	-	-	-	-

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01080600 - PARKS											
501101 - SALARIES-FT/PERMANENT	1,008,251	1,300,117	1,354,510	1,566,754	1,532,834	1,731,768	1,731,768	1,731,768	13.0%	13.0%	13.0%
501102 - SALARIES-PT/PERMANENT	(49)	64,242	114,544	1,155	-	-	-	-			
501103 - SALARIES-SEASONAL/TEMP	174,291	644,880	622,976	639,622	640,000	667,550	702,050	702,050	4.3%	9.7%	9.7%
501105 - SALARIES-OVERTIME	3,676	31,646	36,032	58,747	48,500	48,500	48,500	48,500	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	500	425	825	425	825	825	825	825	0.0%	0.0%	0.0%
501120 - AED ANNUAL STIPEND	-	400	400	400	400	400	400	400	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	9,150	10,161	12,289	7,140	10,000	10,000	10,000	10,000	0.0%	0.0%	0.0%
522201 - SERVICES & FEES-CLERICAL	1,200	480	1,200	1,080	1,440	1,440	1,440	1,440	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	-	-	18,000	-	-	-	-	-			
522203 - SERVICES & FEES-ANCILLARY	357,973	370,582	386,250	357,792	412,994	385,000	385,000	385,000	-6.8%	-6.8%	-6.8%
522204 - SERVICES & FEES-CONTRACTUAL	-	7,145	8,300	9,290	8,300	9,840	9,840	9,840	18.6%	18.6%	18.6%
522205 - PROGRAM EXPENSES											
PARKS	-	210,530	270,082	162,929	261,200	269,000	269,000	269,000	3.0%	3.0%	3.0%
YOUTH - YOUTH COMMISSION	-	11,349	17,772	30,215	43,000	44,000	19,000	32,000	2.3%	-55.8%	-25.6%
534401 - MATERIALS & SUPPLIES-OFFICE	248	4,476	3,611	3,101	4,800	4,800	4,800	4,800	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	71,595	104,059	79,170	70,335	107,992	107,992	107,992	107,992	0.0%	0.0%	0.0%
534403 - MATERIALS & SUPPLIES-CLEANING	3,379	10,686	11,429	11,203	14,000	14,750	14,750	14,750	5.4%	5.4%	5.4%
545503 - COMMUNICATIONS-PUBLIC RELATION	4,745	3,465	8,630	5,608	9,000	9,000	9,000	9,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	250	1,754	2,456	1,367	3,850	2,500	2,500	2,500	-35.1%	-35.1%	-35.1%
556602 - PROFESSIONAL DEV-ASSN DUES	-	610	315	770	725	725	725	725	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	-	1,418	1,655	1,205	1,340	1,575	1,575	1,575	17.5%	17.5%	17.5%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	15,550	11,595	16,913	15,615	20,780	20,780	20,780	20,780	0.0%	0.0%	0.0%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	63,187	59,822	49,838	62,871	60,500	70,500	70,500	70,500	16.5%	16.5%	16.5%
578803 - MNTNCE/REP-PROGRAM RELATED	112,996	70,974	78,292	30,840	113,500	113,500	113,500	113,500	0.0%	0.0%	0.0%
578804 - MNTNCE/REP-REFUSE REMOVAL	-	921	982	1,046	1,046	1,046	1,046	1,046	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	37,124	50,395	157,952	93,263	96,798	86,211	86,211	86,211	-10.9%	-10.9%	-10.9%
589901 - RENTALS-ANNUAL RENTALS/LEASE	-	3,240	3,240	2,825	3,240	3,240	3,240	3,240	0.0%	0.0%	0.0%
589902 - RENTALS-OCCASIONAL RNTL/LEASE	-	-	-	-	2,500	2,500	2,500	2,500	0.0%	0.0%	0.0%
590011 - UTILITIES-HEAT	16,299	8,988	9,478	8,343	12,200	11,500	11,500	11,500	-5.7%	-5.7%	-5.7%
590012 - UTILITES-ELECTRICITY	103,407	88,134	110,329	121,804	118,000	155,000	155,000	155,000	31.4%	31.4%	31.4%
590013 - UTILITIES-WATER	49,637	80,077	64,236	65,368	84,750	75,000	75,000	75,000	-11.5%	-11.5%	-11.5%
590014 - UTILITIES-TELEPHONE	8,718	11,861	11,568	11,394	18,310	14,000	11,263	11,263	-23.5%	-38.5%	-38.5%
01080600 - PARKS Total	2,042,125	3,164,431	3,453,273	3,342,506	3,632,824	3,862,942	3,869,705	3,882,705	6.3%	6.5%	6.9%

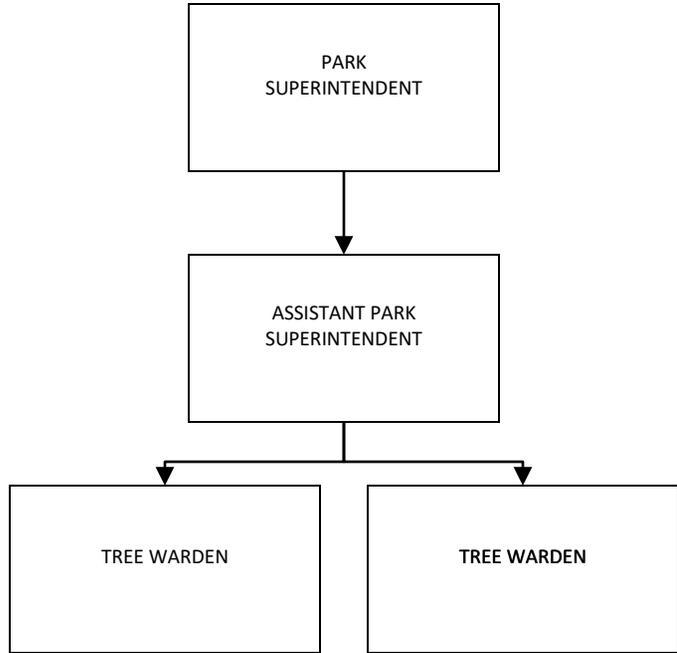
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISION
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01080400 - RECREATION								
501101 - SALARIES-FT/PERMANENT	273,123.00	273,007.02	0.00	0.00	0.00	0.00	0.00	0.00
501102 - SALARIES-PT/PERMANENT	74,038.00	37,814.35	0.00	0.00	0.00	0.00	0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	214,000.00	192,547.77	0.00	0.00	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	500.00	1,054.24	0.00	0.00	0.00	0.00	0.00	0.00
501106 - SALARIES-LONGEVITY	425.00	425.00	0.00	0.00	0.00	0.00	0.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	6,600.00	4,596.26	0.00	0.00	0.00	0.00	0.00	0.00
522205 - PROGRAM EXPENSES	312,700.00	334,720.84	0.00	0.00	0.00	0.00	0.00	0.00
534402 - PROGRAM SUPPLIES	4,000.00	3,891.24	0.00	0.00	0.00	0.00	0.00	0.00
545503 - COMMUNICATIONS-PUBLIC RELATION	1,500.00	1,025.50	0.00	0.00	0.00	0.00	0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	1,200.00	1,322.15	0.00	0.00	0.00	0.00	0.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	725.00	385.00	0.00	0.00	0.00	0.00	0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	1,100.00	1,153.56	0.00	0.00	0.00	0.00	0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	905.00	360.35	0.00	0.00	0.00	0.00	0.00	0.00
578804 - MNTNCE/REP-REFUSE REMOVAL	965.00	872.03	0.00	0.00	0.00	0.00	0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	3,240.00	3,240.00	0.00	0.00	0.00	0.00	0.00	0.00
590014 - UTILITIES-TELEPHONE	4,342.00	3,608.27	0.00	0.00	0.00	0.00	0.00	0.00
01080400 - RECREATION Total	899,363.00	860,023.58	0.00	0.00	0.00	0.00	0.00	0.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01080600 - PARKS								
501101 - SALARIES-FT/PERMANENT	1,088,470.00	1,008,250.57	1,364,167.00	1,300,117.00	1,352,297.00	1,354,509.50	1,532,834.00	1,566,754.21
501102 - SALARIES-PT/PERMANENT	0.00	(48.76)	87,424.00	64,241.54	89,391.00	114,544.05	0.00	1,154.97
501103 - SALARIES-SEASONAL/TEMP	208,700.00	174,291.26	636,500.00	644,880.34	636,500.00	622,975.75	640,000.00	639,621.64
501105 - SALARIES-OVERTIME	45,000.00	3,675.69	45,500.00	31,646.44	48,500.00	36,032.37	48,500.00	58,746.71
501106 - SALARIES-LONGEVITY	500.00	500.00	925.00	425.00	825.00	825.00	825.00	425.00
501120 - AED ANNUAL STIPEND	400.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00
501888 - UNIFORM ALLOWANCE	10,000.00	9,149.76	10,000.00	10,161.16	10,000.00	12,288.59	10,000.00	7,140.48
522201 - SERVICES & FEES-CLERICAL	1,920.00	1,200.00	1,920.00	480.00	1,440.00	1,200.00	1,440.00	1,080.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	18,000.00	0.00	0.00
522203 - SERVICES & FEES-ANCILLARY	369,200.00	357,972.96	367,500.00	370,581.68	402,945.00	386,249.96	412,994.00	357,791.63
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	6,600.00	7,145.00	7,145.00	8,300.00	8,300.00	9,290.00
522205 - PROGRAM EXPENSES								
PARKS	0.00	0.00	147,700.00	210,529.81	217,700.00	270,081.91	261,200.00	162,928.62
YOUTH - YOUTH COMMISSION	0.00	0.00	11,000.00	11,349.15	12,000.00	17,771.81	43,000.00	30,214.96
534401 - MATERIALS & SUPPLIES-OFFICE	800.00	248.00	4,800.00	4,476.45	4,800.00	3,610.80	4,800.00	3,101.19
534402 - PROGRAM SUPPLIES	85,000.00	71,595.20	93,500.00	104,058.91	98,175.00	79,170.42	107,992.00	70,335.28
534403 - MATERIALS & SUPPLIES-CLEANING	6,500.00	3,378.74	17,875.00	10,686.02	12,000.00	11,429.22	14,000.00	11,203.26
545503 - COMMUNICATIONS-PUBLIC RELATION	7,000.00	4,745.00	9,000.00	3,464.99	9,000.00	8,630.00	9,000.00	5,608.00
556601 - PROFESSIONAL DEV-SEM/CONF	1,850.00	250.00	3,850.00	1,753.66	3,850.00	2,455.50	3,850.00	1,366.64
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	725.00	610.00	725.00	315.00	725.00	770.00
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	1,170.00	1,417.57	1,310.00	1,655.28	1,340.00	1,204.82
578801 - MNTNCE/REPAIR SERVICE CONTRACT	20,000.00	15,549.65	20,350.00	11,595.00	20,350.00	16,912.58	20,780.00	15,615.29
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	50,000.00	63,187.38	55,000.00	59,821.99	60,500.00	49,837.98	60,500.00	62,871.43
578803 - MNTNCE/REP-PROGRAM RELATED	75,000.00	112,995.63	91,500.00	70,974.12	106,500.00	78,291.65	113,500.00	30,839.75
578804 - MNTNCE/REP-REFUSE REMOVAL	0.00	0.00	921.00	921.24	982.00	981.97	1,046.00	1,045.82
581888 - CAPITAL OUTLAY	38,523.00	37,123.69	43,780.00	50,394.73	57,712.00	157,952.28	96,798.00	93,263.18
589901 - RENTALS-ANNUAL RENTALS/LEASE	0.00	0.00	3,240.00	3,240.00	3,240.00	3,240.00	3,240.00	2,825.00
589902 - RENTALS-OCCASIONAL RNTL/LEASE	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
590011 - UTILITIES-HEAT	10,800.00	16,298.78	11,500.00	8,987.73	21,000.00	9,478.42	12,200.00	8,342.67
590012 - UTILITES-ELECTRICITY	128,350.00	103,406.70	125,500.00	88,134.39	125,500.00	110,329.04	118,000.00	121,803.75
590013 - UTILITIES-WATER	82,000.00	49,636.90	82,000.00	80,076.89	72,000.00	64,235.68	84,750.00	65,367.71
590014 - UTILITIES-TELEPHONE	13,728.00	8,717.96	12,132.00	11,860.53	14,469.00	11,568.00	18,310.00	11,393.86
01080600 - PARKS Total	2,246,241.00	2,042,125.11	3,258,979.00	3,164,431.34	3,393,756.00	3,453,272.76	3,632,824.00	3,342,505.87

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Tree Warden

The Tree Warden is a licensed arborist in accordance with the Town Charter and as specified by State statutes. The Tree Warden reports to the Superintendent of Parks and Recreation and manages the care and control of the urban forest.

Currently the Town has responsibility for over five hundred and fifty (550) linear miles of trees within the Towns borders broken down as follows:

442 linear miles of Roadside Right of Way with a minimum set back from curb of ten (10) feet

14 linear miles of Formalized Rails 2 Trails and Waterways *

85 linear miles or Perimeter Property which would include Parks, Open Space, Greenspace *

Area of responsibility for tree removals in these extends inward to our properties the full height of any tree that would pose a risk to life safety or property damage

Principal programs, services and activities:

- Enforce land-use regulations. Review and approve landscape plans to ensure compliance of landscape installations for industrial, commercial, age-restricted and affordable housing development for P & Z Commission, ZBA and Inlands, Wetlands and Water Course Commission.
- Advise town officials on tree related matters by providing expertise with regard to resident requests for tree inspection, evaluation and management.
- Inspect tree pruning and removal operations by utilities and the State of Connecticut.
- Oversee U.I Enhancement Tree Trimming Program.
- Street tree maintenance program.
- Respond and react accordingly to storm related emergencies.
- Supervise removal and safety trimming of trees.
- Tree inspection services, right of way tree checks and site line determinations.

**Successes & Accomplishments
2024/2025**

- | |
|--|
| • Oversight of Enhanced Tree Trimming Program |
| • Continue Tree Maintenance Program and the improvement of the Towns Urban Forest system |

**Goals & Objectives
2025/2026**

- | |
|--|
| • Continue administration and oversight of Enhanced Tree Trimming Program |
| • Continue Tree Maintenance Program and the improvement of the Towns Urban Forest system |

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
01080800 TREE WARDEN								
01080800	501102	SAL-PT/PER	48,379.00	60,840.00	61,677.00	46,447.00	61,677.00	61,677.00
Increase PT salaries by 2.75%. FS: Reduce hours of additional tree warden based on historical actual. BOF: Restore funding due to newly hired employee.								
01080800	522205	PROGRAM EX	198,466.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
Responsibility for over five hundred and fifty (550) linear miles of trees within the Towns borders- broken down as follows: 442 linear miles of Roadside Right of Way with a minimum set back from curb of ten (10) feet 14 linear miles of Formalized Rails 2 Trails and Waterways 85 linear miles or Perimeter Property which would include Parks, Open Space, Greenspace Area of responsibility for tree removals in these extends inward to our properties the full height of any tree that would pose a risk to life safety or property damage								
01080800	534402	PROGSUPPL	2,534.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
The addition of this line item is to provide necessary tools and equipment to be used in the performance inspections and data collection that previously has been supplied from the Tree wardens personal supplies								
01080800	556601	PRF DV-SEM	1,500.00	1,500.00	1,500.00	500.00	500.00	500.00
In order to maintain an a State Arborist license, annual continuing education is a requirement. FS: reduction based on historical use.								
01080800	578806	EMERG SERV	40,000.00	215,000.00	40,000.00	40,000.00	40,000.00	40,000.00
Contracted tree removals related to emergency storm events								

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
TOTAL TREE WARDEN	290,879.00	478,340.00	304,177.00	287,947.00	303,177.00	303,177.00
TOTAL RECREATION AND PARKS	3,886,635.00	4,136,164.00	4,266,437.00	4,175,889.00	4,197,882.00	4,210,882.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01080800	501102	DEPUTY TREE WARDEN	NA	1.00	1014	30.00	30,420	31,257	16,027	31,257	31,257
01080800	501102	DEPUTY TREE WARDEN	NA	1.00	1014	30.00	30,420	30,420	30,420	30,420	30,420
							60,840	61,677	46,447	61,677	61,677

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01080800 - TREE WARDEN											
501101 - SALARIES-FY/PERMANENT	(283)	-	-	-	-	-	-	-			
501102 - SALARIES-PT/PERMANENT	30,887	25,167	22,421	37,859	60,840	46,447	61,677	61,677	-23.7%	1.4%	1.4%
522205 - PROGRAM EXPENSES	302,893	243,531	196,138	150,623	200,000	200,000	200,000	200,000	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	-	-	2,534	982	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	100	160	-	-	1,500	500	500	500	-66.7%	-66.7%	-66.7%
578806 - EMERGENCY SERVICES	8,400	33,451	25,022	184,945	215,000	40,000	40,000	40,000	-81.4%	-81.4%	-81.4%
01080800 - TREE WARDEN Total	341,998	302,309	246,114	374,409	478,340	287,947	303,177	303,177	-39.8%	-36.6%	-36.6%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01080800 - TREE WARDEN								
501101 - SALARIES-FT/PERMANENT	0.00	(282.85)	0.00	0.00	0.00	0.00	0.00	0.00
501102 - SALARIES-PT/PERMANENT	31,243.00	30,887.14	47,785.00	25,167.29	48,379.00	22,420.84	60,840.00	37,858.90
522205 - PROGRAM EXPENSES	100,000.00	302,893.29	100,000.00	243,531.26	200,000.00	196,137.79	200,000.00	150,623.46
534402 - PROGRAM SUPPLIES	1,000.00	0.00	1,000.00	0.00	1,000.00	2,533.96	1,000.00	981.91
556601 - PROFESSIONAL DEV-SEM/CONF	1,500.00	100.00	1,500.00	160.00	1,500.00	0.00	1,500.00	0.00
578806 - EMERGENCY SERVICES	25,000.00	8,400.00	40,000.00	33,450.77	40,000.00	25,021.67	40,000.00	184,945.00
01080800 - TREE WARDEN Total	158,743.00	341,997.58	190,285.00	302,309.32	290,879.00	246,114.26	303,340.00	374,409.27

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Major capital projects for the Town, BOE, and Enterprise Funds are financed through the sale of bonds. The bonds may be structured over twenty years. Projects are approved by the Town Council as part of the Five Year Capital Improvement Plan (CIP). Once the CIP is approved, both the Board of Finance and the Town Council review a proposed funding plan that includes debt in the form of bond payments, Federal or State grants, and other statutory funding such as Local Capital Improvement Plan (LoCIP) from the State. Bonding is then authorized by the Board of Finance and the Town Council.

The Debt Services budget is comprised of principal and interest due on general obligation bonds, permanently bonded by the Town to finance capital projects. It represents long term debt. Also interest due on Bond Anticipation Notes – short-term debt. Principal and interest due on general obligation bonds on school projects is included in 06 accounts; WPCA principal and interest.

The Department of Finance responsibilities include:

- Preparation of the Debt Service Budget
- Preparation of financing plan for funding capital projects
- Scheduling of bond issues in accordance with CIP and work with the Town's bond counsel to prepare official statements for bond issuance
- Meeting with rating agencies to attain bond ratings
- Monitoring the spending of the bond funds in accordance with IRS and SEC regulations
- Maintaining excellent bond rating and keep debt service under 10% of annual operating budget

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

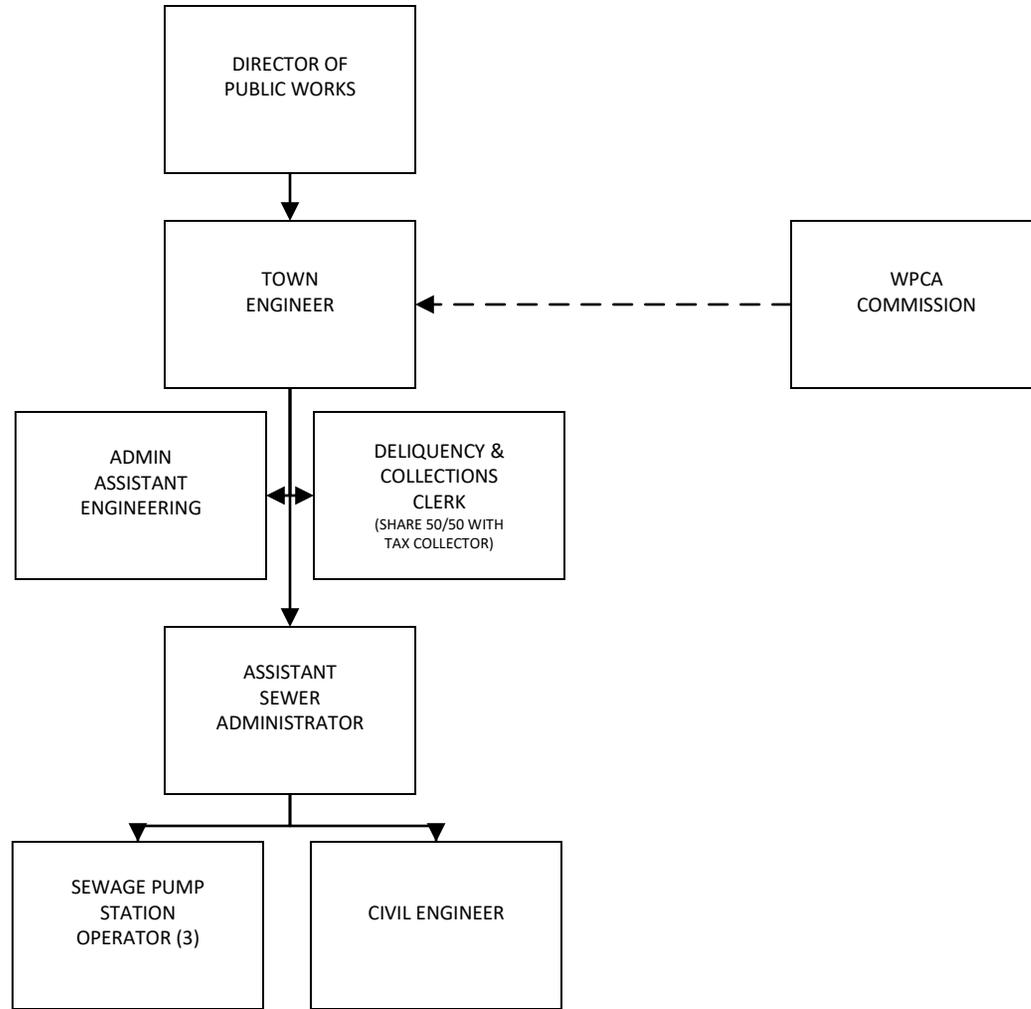
GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
09	DEBT SERVICE						
01090000	DEBT SERVICE						
01090000	595888 INTEREST G	2,289,158.00	2,388,808.00	2,848,597.00	2,848,597.00	2,848,597.00	2,848,597.00
	\$2,566,189 - General Government interest on bonds						
	\$ 131,908 - WPCA Interest on bonds (25% General Fund)						
	\$ 150,500 - General Gov-1/2 year int on new borrowing of \$8,600,000 at 3.5%,						
	\$ 2,848,597 - TOTAL						
01090000	596888 INTEREST -	101,090.00	49,364.00	.00	.00	.00	.00
01090000	597888 G/O BONDS	5,405,685.00	5,764,185.00	5,667,685.00	5,667,685.00	5,667,685.00	5,667,685.00
	\$ 4,917,185 - General Government principal payments-existing debt						
	\$ 750,500- WPCA principal payments (25% General Fund)-existing debt						
	\$5,667,685 TOTAL						
	TOTAL DEBT SERVICE	7,795,933.00	8,202,357.00	8,516,282.00	8,516,282.00	8,516,282.00	8,516,282.00
	TOTAL DEBT SERVICE	7,795,933.00	8,202,357.00	8,516,282.00	8,516,282.00	8,516,282.00	8,516,282.00
	TOTAL GENERAL FUND	198,215,009.00	205,329,844.00	215,710,330.00	210,304,183.00	210,964,164.00	211,017,914.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01090000 - DEBT SERVICE											
595888 - INTEREST ON G/OBLIG BONDS	1,994,764	2,198,344	2,289,157	2,518,626	2,388,808	2,848,597	2,848,597	2,848,597	19.2%	19.2%	19.2%
596888 - INTEREST ON SHORT TERM NOTES	-	(16,081)	-	(4,674)	49,364	-	-	-	-100.0%	-100.0%	-100.0%
597888 - PRINCIPAL-G/OBLIG BONDS	3,910,570	5,112,935	5,405,685	5,764,185	5,764,185	5,667,685	5,667,685	5,667,685	-1.7%	-1.7%	-1.7%
01090000 - DEBT SERVICE Total	5,905,334	7,295,198	7,694,842	8,278,137	8,202,357	8,516,282	8,516,282	8,516,282	3.8%	3.8%	3.8%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
01090000 - DEBT SERVICE								
595888 - INTEREST ON G/OBLIG BONDS	2,121,039.00	1,994,764.24	2,199,570.00	2,198,344.22	2,259,415.00	2,289,157.06	2,388,808.00	2,518,625.66
596888 - INTEREST ON SHORT TERM NOTES	0.00	0.00	0.00	(16,080.94)	130,833.00	0.00	49,364.00	(4,673.62)
597888 - PRINCIPAL-G/OBLIG BONDS	5,074,570.00	3,910,570.00	5,112,935.00	5,112,935.00	5,405,685.00	5,405,685.00	5,764,185.00	5,764,185.00
01090000 - DEBT SERVICE Total	7,195,609.00	5,905,334.24	7,312,505.00	7,295,198.28	7,795,933.00	7,694,842.06	8,202,357.00	8,278,137.04



Activities, Functions and Responsibilities

The WPCA, consisting of five members appointed by the First Selectman, has the power, by statute, to acquire, construct, and operate a sewerage system for the Town; make rules and regulations for the operation of the system; and, enter into contracts for the System.

The Sewer Operations account reflects the cost of maintaining the Town’s existing sewer lines and meeting the proportional cost of treatment of the Town’s effluent by the City of Bridgeport.

This is an Enterprise Fund and is self-sustaining; and, therefore, it has no bearing on the tax rate. WPCA customer base is approximately 10,300 sewer users.

Responsibilities:

Manage the operations of 13 Pump Stations and approximately 18 miles of sewer mains.

Successes & Accomplishments 2024/2025		Goals & Objectives 2025/2026	
•	Replace Old Town Pump Station force main	•	Design of Whitney, Wildwood and 135 Merritt Pump Stations
•	Design of gravity sewer line under the Merritt Parkway (on going)	•	Design of gravity sewer line under the Merritt Parkway (on going)
•	Phase II Beardsley force main replacement investigation	•	Whitney force main evaluation and repairs (on going)
•	Whitney force main evaluation and repairs (on going)	•	Merritt force main evaluation and repairs (on going)
•	Merritt force main evaluation and repairs (on going)	•	Monitor existing sewer lines for I&I and implement repairs (On-going)
•	Monitor existing sewer lines for I&I and implement repairs (On-going)	•	Continue to monitor Fats, Oil and Grease Program (On going).
•	Continue to monitor Fats, Oil and Grease Program (On going).	•	Video inspection and repairs for next year’s paving program
•	Video inspection and repairs for next year’s paving program	•	Sewer pipeline cleaning (on going)
•	Completion of Reservoir Avenue Pump Station Upgrade	•	Cross country easement inspection and clearing
•	Completion of Old Town Road Pump Station Upgrade	•	Issue connection permits and inspections (on going)
•	Emergency Upgrade of Trefoil Road Pump Station	•	Mark out Call Before You Dig locations and respond to afterhours
•	Island Brook water sampling per consent order	•	Emergency mark outs (on-going)

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

SEWER			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
10 ENTERPRISE FUNDS								
20100000 SEWERS-ENTERPRISE								
20100000	501101	SAL-FT/PER	336,078.00	383,095.00	461,547.00	427,252.00	427,252.00	427,252.00
<p>MATHAS increase 3% per contract. MATE contract expired 6/30/23, only step increases are included in the budget. Any amount for potential increases after contract settlement is held in Contingency.</p> <p>Delinquency & Collections Administrator position is shared (50/50) with Tax Collector.</p> <p>Requesting additional \$68,590 for an additional Operator.</p> <p>FS: Delay hiring of additional Operator by 6 months (\$34,295)</p>								
20100000	501103	SAL-SEASON	5,760.00	5,760.00	5,872.00	5,872.00	5,872.00	5,872.00
<p>\$5,872- Summer college intern - 40 days x \$18.35/hour x 8 hours/day</p>								
20100000	501105	SAL-OVRTIM	15,461.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
<p>Includes: Emergency service calls, Clerical. Attendance at WPCA meetings and other Town meetings. Overtime for all non-exempt employees.</p>								
20100000	501888	UNIFORMALL	1,610.00	1,610.00	1,685.00	1,685.00	1,685.00	1,685.00
<p>\$ 525 Safety shoes (3 employees @ \$175 each) \$ 200 Safety shoes (1 employee) \$ 960 OSHA require apparel</p> <p>\$1685 TOTAL</p>								
20100000	522201	SVS-CLRC	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
<p>Clerical services for WPCA Meetings</p>								
20100000	522202	SVS-PROF	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00
<p>Outside Professional Services as needed (including but not limited to the following):</p> <p>\$ 80,000 Sewage Discharge Alternatives (Legal) \$ 50,000 Sewage Discharge Alternatives (Consultant) \$ 35,000 General Legal services from #01012800</p> <p>\$165,000 TOTAL</p>								

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

SEWER			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
20100000	522204	SVS-CONTRC	7,542,271.00	7,683,228.00	7,651,398.00	7,651,398.00	7,651,398.00	7,651,398.00
			\$ 7,136,800 - (BRIDGEPORT WPCA sewage treatment 1,100,000 CCF X \$6.488/ ccf \$ 285,472 - Add 4% for potential rate increase from Bridgeport \$ 125,000 - Potential payment for excess flow amounts \$ 7,547,272 - Projected BPT WPCA \$ 53,710 - QDS- WPCA Sewer Usage Billing \$ 17,372 - Aquarian sewer use readings \$ 7,500 - Mission - Pump Station Online Monitoring Services \$ 4,870 - 1 year subscription for ARC GIS (1/2 Engineering - 1/2 WPCA) \$ 6360 - 1 year subscription for AutoCad Civil (1/2 Engineering - 1/2 WPCA) \$ 2,200 - United Alarm for pump station \$ 8,590 - Northeast Generators \$ 1,250 - Legal Notices \$ 274 - Post Office Box \$ 2,000- OSHA Training & SDS Support \$ 7,651,398 - TOTAL					
20100000	522210	REIMB-GF	647,730.00	690,000.00	734,000.00	734,000.00	734,000.00	734,000.00
			WPCA reimbursement to the Town of Trumbull per schedule prepared by Finance Dept.					
20100000	534402	MTLS-PROG	14,000.00	14,000.00	18,800.00	18,800.00	18,800.00	18,800.00
			The program account is used provide the WPCA with the office supplies, misc. supplies, janitorial accessories, road safety apparel, chemical solvent and misc. items necessary to maintain safe and sanitary working environment. Also used for training staff, computer hardware and software programs. 4 New IPADS					
20100000	545501	COM-LEGAL	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00
			The account is used for the Tax Collector's quarterly newspaper notices and the required advertising of legal and assessment notices. Amount is based on 2021-2022 projections.					
20100000	567701	TRNSP-GAS	10,705.00	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00
			Estimated Fuel Costs based on historical usage/expected fuel rates.					

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

SEWER			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
20100000	567702	TRNSP-VEH	5,275.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
		Anticipating routine maintenance on the department vehicles.						
20100000	578801	MNTNCE-SV	16,030.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
		Preventive maintenance of 13 pump stations; annual main line cleaning and inspection of problem areas that are prone to overflows; annual wet well cleaning.						
20100000	578803	MNTNCE-PRG	62,601.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
		The program-related account is used to fund parts needed for the repair and routine maintenance of 13 pump stations, their electrical control equipment, flow metering and chart recorders, pumps, hoists, hydraulic check valves, mechanical seals, hoses, hardware, pipe cleaning and inspection equipment, etc.						
20100000	578805	XTRA ITEM	63,622.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
		Requesting \$50,000 for unforeseen repairs for sanitary system.						
20100000	581888	CAP OUTLAY	767,000.00	781,300.00	781,300.00	781,300.00	781,300.00	781,300.00
		Requesting Capital Outlay - Pay as part of user rate \$ 5,000 - G.I.S- updates for Infrastructure Inventory asset management program \$ 60,000 - Adjust manholes on various paving roads \$ 50,000 - Sanitary sewer inspection on 2025 paving roads \$ 50,000 - Easement Maintenance & Clearing \$600,000 - Town wide Repairs of force mains, gravity lines and I&I repairs (Rolled into the Fund 83 Account) \$ 16,300 - Rack Body Truck with lift & Plow (year 3 of 5 year "Town Lease") \$781,300 Total						
20100000	590011	UTIL-HEAT	14,750.00	12,400.00	12,750.00	12,750.00	12,750.00	12,750.00
		The Heating Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The budget assumes a slight increase in the price of natural gas as well as in its distribution. It also assumes a slight decrease in the cost of heating oil. Improvements to the Heating/HVAC systems continue. SCG's 9% rate request has been reject by PURA, and SCG has appealed the decision. NOAA predicts slightly above normal temperatures.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

SEWER			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
20100000	590012	UTIL-ELECT	246,856.00	210,000.00	243,000.00	243,000.00	243,000.00	243,000.00

The Electricity Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The electricity generation contract locks in a price of \$0.1165 until 12/26/25. Beginning in 12/2025 will be at \$0.1049 and continues until 12/2027. The budget assumes a slight increase in distribution charges.

20100000	590013	UTIL-WATER	3,200.00	2,275.00	2,600.00	2,600.00	2,600.00	2,600.00
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Aquarion's per CCF usage cost rate declined from 4.234 to 3.403 in September 2024. Eversource announced a deal to sell Aquarion to the quasi-public Regional Water Authority. PURA is reviewing the sale. FY26 Budget assumes a slight increase in per CCF service costs and per CCF usage costs as well as a slightly wetter year. Results also compared against historical activity and adjusted accordingly.

20100000	590014	UTIL-PHONE	1,440.00	1,440.00	2,900.00	2,900.00	1,612.00	1,612.00
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4 Phones and 4 iPad.
Includes requested 4 ipads and 1 phone

On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for current year and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.

BOF: Reduction due to recently renegotiated rates with Verizon.

20100000	595888	INT-BOND	285,050.00	323,031.00	339,439.00	339,439.00	339,439.00	339,439.00
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\$ 304,439 - Interest on bond issues of 2014 through 2024 bonds
 \$ 35,000 - Additional Interest on new borrowing \$2,000,000 in 9/2024
 1/2 year at 3.5%
 \$ 339,439- TOTAL

20100000	597888	PRINC-BOND	473,564.00	508,564.00	553,564.00	553,564.00	553,564.00	553,564.00
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\$ 553,564 - Principal over 20 yrs on 2014 through 2024 bonds

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

SEWER	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
TOTAL SEWERS-ENTERPRISE	10,684,353.00	10,947,253.00	11,139,405.00	11,105,110.00	11,103,822.00	11,103,822.00
TOTAL ENTERPRISE FUNDS	10,684,353.00	10,947,253.00	11,139,405.00	11,105,110.00	11,103,822.00	11,103,822.00
TOTAL SEWER	10,684,353.00	10,947,253.00	11,139,405.00	11,105,110.00	11,103,822.00	11,103,822.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

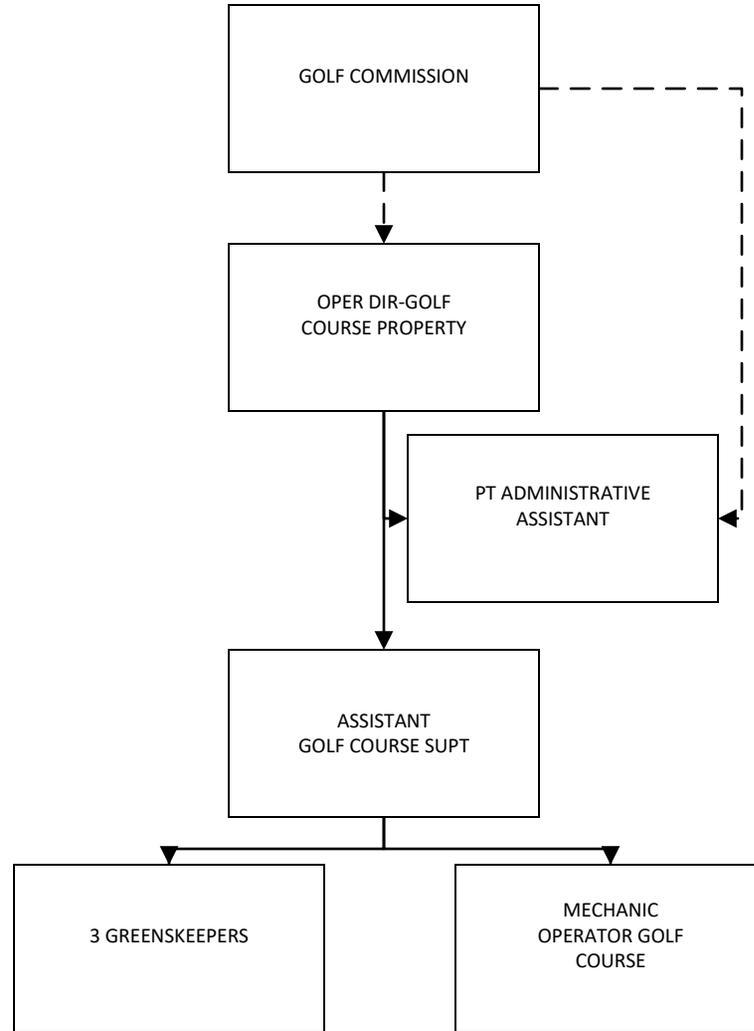
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
20100000	501101	ASSISTANT SEWER ADMINISTRATOR	MATH	1.00	2080	44.02	91,568	96,892	96,892	96,892	96,892
20100000	501101	SEWAGE PUMP STATION OPERATOR (VACANT)	MT	1.00	2080	38.31	79,689	81,880	81,880	81,880	81,880
20100000	501101	SEWAGE PUMP STATION OPERATOR (NEW)	MT	1.00	2080	32.98	-	68,590	34,295	34,295	34,295
20100000	501101	SEWAGE PUMP STATION OPERATOR	MT	1.00	2080	38.31	79,689	81,880	81,880	81,880	81,880
20100000	501101	CIVIL ENGINEER I	MT	1.00	2080	45.93	95,536	98,164	98,164	98,164	98,164
20100000	501101	DEL& DEF TAX CLERK	MT	0.50	1820	36.51	33,227	34,141	34,141	34,141	34,141
							379,709	461,547	427,252	427,252	427,252

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
20100000 - SEWERS-ENTERPRISE											
501101 - SALARIES-FT/PERMANENT	346,000	342,434	342,714	292,337	383,095	427,252	427,252	427,252	11.5%	11.5%	11.5%
501103 - SALARIES-SEASONAL/TEMP	5,336	3,036	3,928	581	5,760	5,872	5,872	5,872	1.9%	1.9%	1.9%
501105 - SALARIES-OVERTIME	17,898	14,950	15,461	10,012	15,000	15,000	15,000	15,000	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	721	510	614	803	1,610	1,685	1,685	1,685	4.7%	4.7%	4.7%
522201 - SERVICES & FEES-CLERICAL	745	1,347	244	192	1,750	1,750	1,750	1,750	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	140,060	133,708	116,414	47,744	165,000	165,000	165,000	165,000	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	6,601,534	7,095,780	7,185,093	6,269,271	7,683,228	7,651,398	7,651,398	7,651,398	-0.4%	-0.4%	-0.4%
522210 - REIMBURSABLE SERVICES TO GF	577,225	624,810	647,730	690,000	690,000	734,000	734,000	734,000	6.4%	6.4%	6.4%
534402 - PROGRAM SUPPLIES	9,617	8,093	7,385	5,465	14,000	18,800	18,800	18,800	34.3%	34.3%	34.3%
545501 - COMMUNICATIONS-LEGAL NOTICES	4,578	2,799	3,808	2,866	4,600	4,600	4,600	4,600	0.0%	0.0%	0.0%
567701 - TRANSPORTATION-GAS,OIL,GREASE	7,920	11,537	10,704	6,757	9,200	9,200	9,200	9,200	0.0%	0.0%	0.0%
567702 - TRANSPORTATION-VEHICLE REPAIR	2,280	1,798	5,275	1,568	10,000	10,000	10,000	10,000	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	8,294	8,462	8,673	2,066	25,000	25,000	25,000	25,000	0.0%	0.0%	0.0%
578803 - MNTNCE/REP-PROGRAM RELATED	35,269	25,995	62,600	36,145	50,000	50,000	50,000	50,000	0.0%	0.0%	0.0%
578805 - EXTRAORDINARY ITEMS	49,481	17,197	63,622	9,442	50,000	50,000	50,000	50,000	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	2,177,883	430,831	761,934	1,244,945	781,300	781,300	781,300	781,300	0.0%	0.0%	0.0%
590011 - UTILITIES-HEAT	11,383	14,816	11,226	15,553	12,400	12,750	12,750	12,750	2.8%	2.8%	2.8%
590012 - UTILITIES-ELECTRICITY	167,970	163,131	246,856	192,970	210,000	243,000	243,000	243,000	15.7%	15.7%	15.7%
590013 - UTILITIES-WATER	2,042	2,774	2,036	2,101	2,275	2,600	2,600	2,600	14.3%	14.3%	14.3%
590014 - UTILITIES-TELEPHONE	1,440	1,440	1,250	1,285	1,440	2,900	1,612	1,612	101.4%	11.9%	11.9%
593888 - DEPRECIATION EXPENSE	96,589	93,301	100,662	-	-	-	-	-			
595888 - INTEREST ON G/OBLIG BONDS	236,825	237,597	245,364	271,735	323,031	339,439	339,439	339,439	5.1%	5.1%	5.1%
597888 - PRINCIPAL-G/OBLIG BONDS	409,250	453,564	473,564	508,564	508,564	553,564	553,564	553,564	8.8%	8.8%	8.8%
20100000 - SEWERS-ENTERPRISE Total	10,910,341	9,689,909	10,317,156	9,612,399	10,947,253	11,105,110	11,103,822	11,103,822	1.4%	1.4%	1.4%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
2010000 - SEWERS-ENTERPRISE								
501101 - SALARIES-FT/PERMANENT	347,244.00	346,000.32	356,479.00	342,433.87	362,428.00	342,714.23	383,095.00	292,337.01
501103 - SALARIES-SEASONAL/TEMP	4,800.00	5,336.00	5,120.00	3,036.00	5,760.00	3,928.00	5,760.00	580.50
501105 - SALARIES-OVERTIME	8,000.00	17,897.52	12,000.00	14,950.17	15,000.00	15,460.93	15,000.00	10,011.87
501888 - UNIFORM ALLOWANCE	1,610.00	720.99	1,610.00	509.66	1,610.00	613.65	1,610.00	802.75
522201 - SERVICES & FEES-CLERICAL	1,750.00	745.20	1,750.00	1,347.33	1,750.00	243.74	1,750.00	191.69
522202 - SERVICES & FEES-PROFESSIONAL	150,000.00	140,060.00	165,000.00	133,707.70	165,000.00	116,414.21	165,000.00	47,743.82
522204 - SERVICES & FEES-CONTRACTUAL	6,935,620.00	6,601,533.59	7,162,857.00	7,095,780.02	7,542,271.00	7,185,093.16	7,683,228.00	6,269,270.65
522210 - REIMBURSABLE SERVICES TO GF	577,225.00	577,225.00	624,810.00	624,810.00	647,730.00	647,730.00	690,000.00	690,000.00
534402 - PROGRAM SUPPLIES	12,000.00	9,617.36	14,000.00	8,092.58	14,000.00	7,385.35	14,000.00	5,464.69
545501 - COMMUNICATIONS-LEGAL NOTICES	3,500.00	4,577.80	3,500.00	2,799.38	4,600.00	3,807.80	4,600.00	2,866.37
567701 - TRANSPORTATION-GAS,OIL,GREASE	9,200.00	7,919.92	9,200.00	11,537.15	9,200.00	10,704.36	9,200.00	6,757.22
567702 - TRANSPORTATION-VEHICLE REPAIR	6,600.00	2,280.08	10,000.00	1,798.12	10,000.00	5,274.78	10,000.00	1,567.57
578801 - MNTNCE/REPAIR SERVICE CONTRACT	25,000.00	8,294.04	25,000.00	8,462.45	25,000.00	8,672.73	25,000.00	2,066.16
578803 - MNTNCE/REP-PROGRAM RELATED	50,000.00	35,268.88	50,000.00	25,995.27	50,000.00	62,600.40	50,000.00	36,144.54
578805 - EXTRAORDINARY ITEMS	50,000.00	49,481.29	50,000.00	17,196.70	50,000.00	63,621.89	50,000.00	9,442.00
581888 - CAPITAL OUTLAY	2,345,000.00	2,177,883.07	802,000.00	430,830.56	767,000.00	761,933.82	781,300.00	1,244,944.78
590011 - UTILITIES-HEAT	7,728.00	11,383.22	13,250.00	14,815.84	14,750.00	11,226.30	12,400.00	15,552.88
590012 - UTILITIES-ELECTRICITY	183,600.00	167,970.21	235,000.00	163,130.61	235,000.00	246,856.00	210,000.00	192,969.97
590013 - UTILITIES-WATER	2,556.00	2,042.29	2,975.00	2,773.94	3,200.00	2,035.88	2,275.00	2,101.35
590014 - UTILITIES-TELEPHONE	1,602.00	1,439.64	1,440.00	1,439.64	1,440.00	1,249.74	1,440.00	1,284.84
593888 - DEPRECIATION EXPENSE	0.00	96,589.00	0.00	93,301.43	0.00	100,661.64	0.00	0.00
595888 - INTEREST ON G/OBLIG BONDS	224,260.00	236,825.27	232,275.00	237,596.56	285,050.00	245,363.78	323,031.00	271,734.54
597888 - PRINCIPAL-G/OBLIG BONDS	409,250.00	409,250.00	453,564.00	453,564.00	473,564.00	473,564.00	508,564.00	508,564.00
Grand Total	11,356,545.00	10,910,340.69	10,231,830.00	9,689,908.98	10,684,353.00	10,317,156.39	10,947,253.00	9,612,399.20



Tashua Knolls Golf Course

The Golf Course Commission is appointed by the First Selectman and the Town Charter specifically imposes the Commission’s duties. These include the exclusive control, custody, and management of the public golf courses located within the Town, together with all structures and buildings located thereon. The Commission shall be charged with the responsibility of formulating policies relating to the operation of the golf courses, shall fix rules and regulations of play, hours of operation, fees and charges, and all other decisions necessary for the successful operation of said golf courses.

Functions

- Budget and expenditures – prepare an annual budget to maintain and operate the golf course in a fiscally responsible manner.
- Revenues – establish all charges and fees for the use of the golf course.
- Personnel – plan and supervise the activities of the golf course staff, including compliance with all Town personnel policies.
- Use regulations – responsible for the regulation of use of the golf course and the enforcement of all rules and regulations.
- Public interest – create a public interest in golf for all age groups
- Environmental stewards– maintain the necessary standards in order to comply with regulations for the application of chemicals of the golf course.

**Successes & Accomplishments
2024/2025**

•	Establish 10 year plan for golf course improvements.
•	Clean up wall along Tashua Knolls #4
•	Initiate 10 year plan including tee rebuilding on Knolls #3,#6,#11, & #12 along with some bunkers on Tashua Knolls.
•	Hire Irrigation consultant to plan irrigation replacement.
•	Replace safety netting for Driving Range
•	Develop a Feasibility Plan for the clubhouse
•	Continue to grow the women’s market by hosting 2024 CIAC State High School Girls Championship, 2024 CSGA Women’s Amateur for third year and booster LPGA Girlst participation by 20%
•	Re-vamp Tashua junior golf instructional program providing parents and players with clear vision of development

**Goals & Objectives
2025/2026**

•	Plan for irrigation and bunker renovations
•	Build an additional storage building for maintenance equipment
•	Rebuild Knolls #3 and #12 tee boxes
•	Continue cart path renovations and repairs
•	Prepare for Tashua Knolls Golf Course’s 50 th Anniversary Celebration in 2026
•	Streamline junior golf development program to establish more competitive players from Tashua Knolls
•	Replace and repair range safety netting
•	Add solar power to cart barn roof for complex buildings

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GOLF COURSE			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
10 ENTERPRISE FUNDS								
21100000 TASHUA KNOLLS-ENTERPRISE								
21100000	501101	SAL-FT/PER	452,405.00	509,921.00	542,345.00	542,345.00	542,345.00	542,345.00
			MATE/MATH Salaries increase 2.75% per contract. Increased non union salary 2.75%.					
21100000	501102	SAL-PT/PER	8,706.00	.00	.00	.00	.00	.00
			Part time salaries Increased 2.25%					
21100000	501103	SAL-SEASON	263,845.00	300,000.00	320,000.00	320,000.00	320,000.00	320,000.00
			Course Maintenance Starters/Player Assistants/Carts Custodial Security Minimum wage increase					
21100000	501105	SAL-OVRTIM	25,695.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
			Holiday coverage, project related OT and emergency response for maintenance crew. Additional staffing for weekend tournaments.					
21100000	501106	SAL-LNGVIT	425.00	425.00	.00	.00	.00	.00
21100000	501888	UNIFORMALL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
			workboots, weather & safety gear for maintenance staff Jackets, shirts, hats for course staff.					
21100000	522201	SVS-CLRC	840.00	840.00	840.00	840.00	840.00	840.00
			12 meetings at \$70					
			FS: All non employee meeting clerks will be paid at \$100 per meeting. Employees will be paid their hourly rate or \$100 per meeting, whichever is higher.					

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GOLF COURSE			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
21100000	522202	SVS-PROF	233,383.00	238,051.00	254,715.00	254,715.00	254,715.00	254,715.00
		Director of Golf Pro, Ass't Pros, Counter staff, Range staff Total of 25 employees Contractual Increase as voted on by Golf Course Commission						
21100000	522203	SVS-ANCLRY	17,000.00	27,000.00	21,600.00	21,600.00	21,600.00	21,600.00
		\$ 7,100 POS/Tee Time/web software \$ 2,500 Technology, security, web apps \$ 2,000 Mobile Golf App \$ 10,000 Pond Maintenance						
21100000	522204	SVS-CONTRC	112,323.00	212,283.00	179,883.00	179,883.00	179,883.00	179,883.00
		\$ 103,283 Golf Cart lease year 4 of 5 \$ 4,000 Alarm services \$ 12,600 Tree/stump removal (7 days outside) \$ 60,000 Clubhouse Consultant						
21100000	522205	PROG EXP	2,000.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00
		Staff Appreciation						
21100000	522210	REIMB-GF	308,238.00	330,400.00	325,000.00	316,500.00	316,500.00	316,500.00
		Reimbursement to Town for services per schedule prepared by Finance Dept.						
21100000	534401	MTLS-OFFCE	60,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
		Office supplies Course supplies (flags, rakes, pencils, score cards) Grounds supplies (plantings, paint, signs, lumber) Small power equipment needs						
21100000	534402	MTLS-PROG	235,000.00	256,000.00	256,000.00	256,000.00	256,000.00	256,000.00
		\$ 100,000 - Fertilizers \$ 15,000 - Irrigation \$ 95,000 - Pesticides \$ 28,000 - Soil, sand, stone, etc. \$ 18,000 - In-house rebuild knolls #1, 5. 14 \$256,000 - Total						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GOLF COURSE			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
21100000 545503	COM-PUB RL		1,000.00	1,000.00	.00	.00	.00	.00
21100000 556601	PRF DV-SEM		2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00
	Seminars for Property Director and staff							
21100000 556602	PRF DV-PRF		1,905.00	2,500.00	5,200.00	5,200.00	5,200.00	5,200.00
	CAGSC, CSGA, EPA, USGA, CT DEP, Audubon MetGCSA, GCSAA Addition of Golf Genius Scoring App							
21100000 567701	TRNSP-GAS		23,482.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
21100000 567703	TRNSP-TRV		500.00	500.00	500.00	500.00	500.00	500.00
	Administrator use of personal vehicle for GC business							
21100000 578801	MNTNCE-SV		18,486.00	20,143.00	20,575.00	20,575.00	20,575.00	20,575.00
	\$ 2,800 Copier \$ 3,500 Irrigation Computer year 1 of 3 \$ 1,400 Portable Toilet \$ 3,500 Cart Repair \$ 3,500 Sprinkler Maintenance \$ 250 HVAC Maintenance Barn \$ 5,000 Infrastructure Repairs \$ 625 Fire Extinguisher Service \$20,575 TOTAL							
21100000 578802	MNTNCE-EQP		92,000.00	94,075.00	119,000.00	119,000.00	119,000.00	119,000.00
	Equipment and Clubhouse Repairs Cartbarn and Maintenance Barn Repairs Removal of lean-to							
21100000 578804	MNTNCE-RFS		2,944.00	3,135.00	3,300.00	3,300.00	3,300.00	3,300.00
	Contracted refuse removal rate							

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GOLF COURSE			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
21100000	581888	CAP OUTLAY	254,114.00	242,425.00	581,000.00	581,000.00	581,000.00	581,000.00
		\$ 40,000 Cart Barn roof						
		\$ 106,000 Solar Project Cart Barn Roof (refund of approx. \$45,000)						
		\$ 65,000 Vacuum Verticutter						
		\$ 250,000 Maintenance Barn Storage Addition						
		\$ 50,000 Bunker renovation preliminary work						
		\$ 15,000 Storage Shed						
		\$ 5,000 Driveway Gate						
		\$ 50,000 Range Safety Netting						
		\$581,000 TOTAL						
21100000	589901	RNTLS-A/LS	97,082.00	83,126.00	83,126.00	83,126.00	83,126.00	83,126.00
		\$ 2,851 GreensPro 1260 w/scraper year 4 of 5						
		\$ 1,140 Bullseye QuickGroom year 4 of 5						
		\$ 7,066 Greensmaster 3150-Q with Roller/Scraper/Blade year 4 of 5						
		\$ 4,780 Foley Accu Pro 672 with Bellows Kit year 4 of 5						
		\$ 13,570 Fairway Mower year 2 of 5						
		\$ 17,247 Sprayer year 2 of 5						
		\$ 17,315 Loader year 3 of 5						
		\$ 19,157 Rough Mower year 2 of 5						
		\$ 83,126 Total						
21100000	589902	RNTLS-OCC	8,000.00	8,000.00	5,000.00	5,000.00	5,000.00	5,000.00
		Short term rental for air compressor, stump grinder and brush removal equipment						
21100000	590011	UTIL-HEAT	14,000.00	11,100.00	12,000.00	12,000.00	12,000.00	12,000.00
		The Heating Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The budget assumes a slight increase in the price of natural gas as well as in its distribution. It also assumes a slight decrease in the cost of heating oil.						
21100000	590012	UTIL-ELECT	41,291.00	44,389.00	68,500.00	68,500.00	68,500.00	68,500.00
		The Electricity Budget is made up of a blended rate of distribution and generation costs. Historical usage is used in estimating projected usage. The electricity generation contract locks in a price of \$0.1165 until 12/26/25. Beginning in 12/2025 will be at \$0.1049 and continues until 12/2027. The budget assumes a slight increase in distribution charges.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20261 2025-26 BUDGET

FOR PERIOD 99

GOLF COURSE		2024 REVISED BUD	2025 REVISED BUD	2026 DEPT REQ	2026 FIRST SEL	2026 BD OF FIN	2026 TOWN CNCL
21100000	590013 UTIL-WATER	54,500.00	26,000.00	26,500.00	26,500.00	26,500.00	26,500.00
<p>Aquarion's per CCF usage cost rate declined from 4.234 to 3.403 in September 2024. Eversource announced a deal to sell Aquarion to the quasi-public Regional Water Authority. PURA is reviewing the sale. FY26 Budget assumes a slight increase in per CCF service costs and per CCF usage costs as well as a slightly wetter year. Results also compared against historical activity and adjusted accordingly.</p>							
21100000	590014 UTIL-PHONE	1,560.00	1,560.00	1,600.00	1,600.00	1,278.00	1,278.00
<p>2 Phones and 1 WiFi/data.</p> <p>On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for current year and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.</p> <p>BOF: Reduction due to recently renegotiated rates with Verizon.</p>							
21100000	595888 INT-BOND	17,184.00	9,789.00	5,400.00	5,297.00	5,297.00	5,297.00
<p>\$2,725 - Interest on bonds - interest on Bunker loan</p> <p>FS: Interest on Bunker project is \$2,572 for a total of \$5,297.</p>							
21100000	597888 PRINC-BOND	250,730.00	232,520.00	91,000.00	111,332.00	111,332.00	111,332.00
<p>\$ 81,000 - Principal on bond payment \$ 10,000 - Principal on bunker loan payment \$91,000 - TTOAL</p> <p>FS: Principal on Bunker project is \$30,332 for a total all debt \$111,332</p>							
TOTAL TASHUA KNOLLS-ENTERPRI		2,604,988.00	2,759,032.00	3,027,434.00	3,039,163.00	3,038,841.00	3,038,841.00
TOTAL ENTERPRISE FUNDS		2,604,988.00	2,759,032.00	3,027,434.00	3,039,163.00	3,038,841.00	3,038,841.00
TOTAL GOLF COURSE		2,604,988.00	2,759,032.00	3,027,434.00	3,039,163.00	3,038,841.00	3,038,841.00
GRAND TOTAL		211,504,350.00	219,036,129.00	229,877,169.00	224,448,456.00	225,106,827.00	225,160,577.00

** END OF REPORT - Generated by Lisa Lobuono **

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
21100000	501101	OPER DIR-GOLF COURSE PROPERTY	CNT	1.00	2080	62.99	131,016	134,619	134,619	134,619	134,619
21100000	501101	ASST GOLF COURSE SUPER (VACANT)	MATH	1.00	2080	30.26	64,821	66,604	66,604	66,604	66,604
21100000	501101	MECHANIC OPERATOR GOLF COURSE	MT	1.00	2080	39.78	82,736	85,011	85,011	85,011	85,011
21100000	501101	GREENSKEEPER	MT	1.00	2080	29.09	60,501	64,729	64,729	64,729	64,729
21100000	501101	GREENSKEEPER	MT	1.00	2080	31.79	66,113	69,860	69,860	69,860	69,860
21100000	501101	GREENSKEEPER (VACANT)	MT	1.00	2080	31.44	65,387	59,630	59,630	59,630	59,630
21100000	501101	ADMINISTRATIVE SUPPORT III	MT	1.00	1820	31.99	58,224	61,892	61,892	61,892	61,892
							528,797	542,345	542,345	542,345	542,345

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2026 BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	BOF PCT CHANGE	COUNCIL PCT CHANGE
21100000 - TASHUA KNOLLS-ENTERPRISE											
501101 - SALARIES-FT/PERMANENT	328,467	318,501	436,255	447,019	509,921	542,345	542,345	542,345	6.4%	6.4%	6.4%
501102 - SALARIES-PT/PERMANENT	31,508	36,141	8,705	29	-	-	-	-			
501103 - SALARIES-SEASONAL/TEMP	215,051	269,807	263,845	253,782	300,000	320,000	320,000	320,000	6.7%	6.7%	6.7%
501105 - SALARIES-OVERTIME	11,181	11,216	25,695	23,019	20,000	20,000	20,000	20,000	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	850	425	425	-	425	-	-	-	-100.0%	-100.0%	-100.0%
501888 - UNIFORM ALLOWANCE	4,029	3,701	3,065	1,328	4,000	4,000	4,000	4,000	0.0%	0.0%	0.0%
522201 - SERVICES & FEES-CLERICAL	840	840	840	700	840	840	840	840	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	213,935	223,464	233,183	227,231	238,051	254,715	254,715	254,715	7.0%	7.0%	7.0%
522203 - SERVICES & FEES-ANCILLARY	10,167	8,195	7,935	20,192	27,000	21,600	21,600	21,600	-20.0%	-20.0%	-20.0%
522204 - SERVICES & FEES-CONTRACTUAL	106,778	10,872	112,322	129,114	212,283	179,883	179,883	179,883	-15.3%	-15.3%	-15.3%
522205 - PROGRAM EXPENSES	-	1,534	1,969	1,969	2,500	3,000	3,000	3,000	20.0%	20.0%	20.0%
522210 - REIMBURSABLE SERVICES TO GF	276,252	288,300	308,238	330,400	330,400	316,500	316,500	316,500	-4.2%	-4.2%	-4.2%
534401 - MATERIALS & SUPPLIES-OFFICE	45,768	47,823	48,008	44,947	55,000	55,000	55,000	55,000	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	193,917	259,121	226,930	234,551	256,000	256,000	256,000	256,000	0.0%	0.0%	0.0%
545503 - COMMUNICATIONS-PUBLIC RELATION	1,000	-	-	-	1,000	-	-	-	-100.0%	-100.0%	-100.0%
556601 - PROFESSIONAL DEV-SEM/CONF	715	1,675	1,599	625	2,350	2,350	2,350	2,350	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	1,000	2,180	1,905	2,151	2,500	5,200	5,200	5,200	108.0%	108.0%	108.0%
567701 - TRANSPORTATION-GAS,OIL,GREASE	12,123	24,810	23,482	18,645	20,000	20,000	20,000	20,000	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	314	296	365	297	500	500	500	500	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	61,307	18,632	11,343	11,244	20,143	20,575	20,575	20,575	2.1%	2.1%	2.1%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	127,750	120,663	84,854	53,985	94,075	119,000	119,000	119,000	26.5%	26.5%	26.5%
578804 - MNTNCE/REP-REFUSE REMOVAL	2,614	2,761	2,944	3,135	3,135	3,300	3,300	3,300	5.3%	5.3%	5.3%
581888 - CAPITAL OUTLAY	198,671	190,248	201,338	239,230	242,425	581,000	581,000	581,000	139.7%	139.7%	139.7%
589901 - RENTALS-ANNUAL RENTALS/LEASE	45,462	47,108	97,083	83,126	83,126	83,126	83,126	83,126	0.0%	0.0%	0.0%
589902 - RENTALS-OCCASIONAL RNTL/LEASE	2,756	1,082	1,277	1,056	8,000	5,000	5,000	5,000	-37.5%	-37.5%	-37.5%
590011 - UTILITIES-HEAT	11,959	10,076	13,795	12,169	11,100	12,000	12,000	12,000	8.1%	8.1%	8.1%
590012 - UTILITIES-ELECTRICITY	38,840	28,606	41,291	48,511	44,389	68,500	68,500	68,500	54.3%	54.3%	54.3%
590013 - UTILITIES-WATER	20,908	39,638	20,314	28,418	26,000	26,500	26,500	26,500	1.9%	1.9%	1.9%
590014 - UTILITIES-TELEPHONE	1,424	1,560	1,560	1,391	1,560	1,600	1,278	1,278	2.6%	-18.1%	-18.1%
595888 - INTEREST ON G/OBLIG BONDS	37,901	(27,106)	17,184	6,105	9,789	5,297	5,297	5,297	-45.9%	-45.9%	-45.9%
597888 - PRINCIPAL-G/OBLIG BONDS	251,213	150,891	250,730	203,000	232,520	111,332	111,332	111,332	-52.1%	-52.1%	-52.1%
21100000 - TASHUA KNOLLS-ENTERPRISE Total	2,254,697	2,093,058	2,448,479	2,427,369	2,759,032	3,039,163	3,038,841	3,038,841	10.2%	10.1%	10.1%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2022 TO FY 2025 TO DATE

	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025
21100000 - TASHUA KNOLLS-ENTERPRISE								
501101 - SALARIES-FT/PERMANENT	376,259.00	328,466.90	433,665.00	318,500.55	452,405.00	436,255.01	509,921.00	447,019.13
501102 - SALARIES-PT/PERMANENT	26,118.00	31,507.66	26,706.00	36,141.26	27,307.00	8,705.14	0.00	29.31
501103 - SALARIES-SEASONAL/TEMP	276,500.00	215,050.84	256,500.00	269,807.37	256,000.00	263,844.66	300,000.00	253,781.94
501105 - SALARIES-OVERTIME	8,000.00	11,180.92	18,000.00	11,215.94	20,000.00	25,694.91	20,000.00	23,019.46
501106 - SALARIES-LONGEVITY	850.00	850.00	850.00	425.00	425.00	425.00	425.00	0.00
501888 - UNIFORM ALLOWANCE	4,000.00	4,029.05	4,000.00	3,700.90	4,000.00	3,064.97	4,000.00	1,327.50
522201 - SERVICES & FEES-CLERICAL	840.00	840.00	840.00	840.00	840.00	840.00	840.00	700.00
522202 - SERVICES & FEES-PROFESSIONAL	213,935.00	213,934.82	223,464.00	223,463.90	233,383.00	233,182.96	238,051.00	227,230.50
522203 - SERVICES & FEES-ANCILLARY	26,500.00	10,167.40	17,000.00	8,195.00	17,000.00	7,935.00	27,000.00	20,192.20
522204 - SERVICES & FEES-CONTRACTUAL	143,403.00	106,778.01	117,283.00	10,872.01	112,283.00	112,322.01	212,283.00	129,114.01
522205 - PROGRAM EXPENSES	0.00	0.00	2,000.00	1,534.00	2,000.00	1,968.50	2,500.00	1,968.55
522210 - REIMBURSABLE SERVICES TO GF	255,920.00	276,252.08	288,300.00	288,300.00	308,238.00	308,238.00	330,400.00	330,400.00
534401 - MATERIALS & SUPPLIES-OFFICE	48,000.00	45,767.82	72,000.00	47,822.95	60,000.00	48,008.18	55,000.00	44,947.23
534402 - PROGRAM SUPPLIES	175,476.00	193,916.68	272,000.00	259,120.61	235,000.00	226,929.94	256,000.00	234,550.61
545503 - COMMUNICATIONS-PUBLIC RELATION	1,000.00	1,000.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	1,750.00	714.57	1,750.00	1,675.26	2,350.00	1,599.37	2,350.00	625.00
556602 - PROFESSIONAL DEV-ASSN DUES	2,100.00	1,000.00	2,100.00	2,180.00	1,500.00	1,905.00	2,500.00	2,151.00
567701 - TRANSPORTATION-GAS,OIL,GREASE	17,000.00	12,123.15	18,500.00	24,809.56	18,500.00	23,481.88	20,000.00	18,645.37
567703 - TRANSPORTATION-TRAVEL REIMB	500.00	314.47	500.00	296.45	500.00	365.23	500.00	297.22
578801 - MNTNCE/REPAIR SERVICE CONTRACT	22,043.00	61,306.57	22,943.00	18,631.81	20,143.00	11,343.20	20,143.00	11,243.85
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	60,500.00	127,749.75	101,500.00	120,663.07	92,000.00	84,854.46	107,000.00	53,985.08
578804 - MNTNCE/REP-REFUSE REMOVAL	2,500.00	2,613.83	2,761.00	2,761.32	2,944.00	2,943.60	3,135.00	3,134.88
581888 - CAPITAL OUTLAY	0.00	198,670.72	95,000.00	190,247.60	87,000.00	201,338.42	229,500.00	239,230.47
589901 - RENTALS-ANNUAL RENTALS/LEASE	45,879.00	45,461.83	106,462.00	47,107.84	97,082.00	97,083.14	83,126.00	83,125.98
589902 - RENTALS-OCCASIONAL RNTL/LEASE	2,000.00	2,756.30	3,000.00	1,081.63	8,000.00	1,276.86	8,000.00	1,055.84
590011 - UTILITIES-HEAT	6,300.00	11,958.64	7,450.00	10,075.72	14,000.00	13,794.52	11,100.00	12,169.01
590012 - UTILITIES-ELECTRICITY	46,000.00	38,840.03	48,500.00	28,606.35	40,000.00	41,290.95	44,389.00	48,510.85
590013 - UTILITIES-WATER	64,500.00	20,907.70	54,500.00	39,637.56	54,500.00	20,314.29	26,000.00	28,418.23
590014 - UTILITIES-TELEPHONE	1,400.00	1,423.51	1,560.00	1,559.64	1,560.00	1,559.64	1,560.00	1,390.67
593888 - DEPRECIATION EXPENSE	0.00	169,258.26	0.00	456,647.28	0.00	192,031.87	0.00	0.00
595888 - INTEREST ON G/OBLIG BONDS	37,901.00	37,900.98	28,052.00	(27,106.37)	17,184.00	17,183.70	9,789.00	6,105.00
597888 - PRINCIPAL-G/OBLIG BONDS	251,213.00	251,212.69	251,961.00	150,891.04	250,730.00	250,729.97	232,520.00	203,000.00
Grand Total	2,118,387.00	2,423,955.18	2,480,147.00	2,549,705.25	2,437,874.00	2,640,510.38	2,759,032.00	2,427,368.89