TOWN OF TRUMBULL

TOWN COUNCIL

BUDGET



FISCAL YEAR 2026-2027

TABLE OF CONTENTS

FIRST SELECTMAN'S TRANSMITTAL LETTER

OBJECT DESCRIPTIONS

INFORMATIONAL REPORTS
- **FUND BALANCE AS OF JUNE 30, 2026**
- **2026-2027 REVENUE BUDGET / MILL RATE CALCULATION REPORT**
- **YEAR TO DATE BUDGET REPORT - 2026**

DEPARTMENT	CODE	PAGE
ORGANIZATION CHART		1
HISTORICAL BUDGET COMPARISON		3
GENERAL GOVERNMENT		
TOWN COUNCIL	01010000	5
NATURE COMMISSION	01010100	9
ETHICS COMMISSION	01010200	13
FIRST SELECTMAN	01010400	17
PROBATE	01010600	27
ELECTIONS	01010800	31
FINANCE DEPARTMENT	01011000	41
BOARD OF FINANCE	01011400	49
TAX ASSESSOR	01011600	55
BOARD OF ASSESSMENT APPEALS	01011800	63
TAX COLLECTOR	01012000	67
PURCHASING	01012200	75
TREASURER	01012400	83
TECHNOLOGY	01012600	89
TOWN ATTORNEYS	01012800	97
HUMAN RESOURCES /CIVIL SERVICE	01013000	101
EMPLOYEE BENEFITS	01013400	109
TOWN CLERK	01013600	117
TOWN HALL	01013800	125
PLANNING AND ZONING	01014200	133
ECONOMIC & COMMUNITY DEVELOPMENT	01014600	141
INLAND WETLANDS & WATERCOURSE COMM.	01014800	151
CONSERVATION COMMISSION	01015400	157
TRANSIT DISTRICT	01015800	161
PUBLIC SAFETY		
POLICE DEPARTMENT	01022000	165
ANIMAL CONTROL	01022400	185
EMERGENCY MEDICAL SERVICES	01022600	193
FIRE MARSHAL	01022800	205
FIRE HYDRANTS	01022824	213
BUILDING DEPARTMENT	01023200	217
EMERGENCY MANAGEMENT	01023400	225

PUBLIC WORKS	CODE	PAGE
PUBLIC WORKS DIRECTOR	01030000	233
PUBLIC WORKS / STREET LIGHTS	01030025	241
PUBLIC WORKS / HIGHWAY	01030100	245
HIGHWAY- SNOW REMOVAL	01030101	257
BUILDING MAINTENANCE	01030200	261
FLEET MAINENTANCE	01030300	271
RECYCLING CENTER	01030400	279
TOWN ENGINEER	01030500	289
PUBLIC HEALTH		
HEALTH DEPARTMENT	01040000	297
VITAL STATISTICS	01040200	309
SENIOR WELLNESS	01040400	315
HUMAN SERVICES		
SOCIAL SERVICES	01050000	323
MARY J. SHERLACH COUNSELING CENTER	01050200	331
SENIOR CITIZEN SERVICES	01050600	341
EDUCATION		
EDUCATION	01060000	351
PUBLIC SCHOOL NURSING	01060200	357
NON-PUBLIC SCHOOL NURSING	01060400	367
BUSINESS - EDUCATION INITIATIVE	01060600	375
TRUMBULL COMMUNITY TELEVISION	01060800	379
LIBRARIES		
LIBRARY SYSTEM	01070000	385
RECREATION AND PARKS		
PUBLIC EVENTS	01080000	395
PARKS & RECREATION DEPARTMENT	01080600	399
TREE WARDEN	01080800	413
DEBT SERVICE		
DEBT SERVICE	01090000	419
ENTERPRISE FUNDS		
WPCA / SEWER OPERATIONS	20100000	423
GOLF COURSE COMMISSION	21100000	433

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 2, 2026

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 2026-2027.

In every budget year there are circumstances outside our control that impact the budget. This year is no exception. Inflation, rising electric costs, and the soaring cost of health care are a few examples of external challenges we face. We are all familiar with these pressures that put a strain on affordability. This is why it is so important to act with prudence, recognizing that many of our citizens struggle with meeting the financial demands of everyday life.

By far, the largest expenditure in our budget is for the Board of Education. Almost 67 cents of every tax dollar funds our education system. As a 30-year advocate for educational excellence, beginning as a parent and continuing as a PTA member, PTA President, member of the Town Council, member of the Board of Finance, and for the last eight years as First Selectman, I have prioritized strong investment in education.

As First Selectman I have consistently funded education at a rate far higher than my predecessor, while also recognizing that I represent all our residents. It is imperative that I balance the needs of all. The millions we have invested have paid off for all our citizens in the form of an outstanding school system, strong housing values, and Trumbull's reputation as a community of choice.

Our record speaks for itself. Trumbull remains one of the top school systems in the State, our schools are regularly recognized for their excellence, and most important, **our students graduate prepared to succeed** in academia, business, and the military. We have achieved these results with **a budget our community can afford.**

A major thank you to ***our teachers*** and their support staff whose work has driven these excellent results.

This year, as in the past eight years, we will continue to meaningfully and substantially invest in education. I have allocated an increase of four percent (4%) or $5,167,106 to the Board of Education (BOE) program account. This increase exceeds inflation and reflects a responsible investment aligned with what our community can afford.

In addition to a proposed four percent increase to the Board of Education, the Town also funds significant education-related expenses, including workers' compensation, school nurses, pension contributions, and debt service.

BUDGET SUMMARY

The following two tables focus on details of this budget:

2026-2027 TOWN BUDGET DRIVERS
1. Inflation 2. Contractual Wages 3. Board of Education (BOE) 4. Energy Costs 5. Health Insurance 6. Pensions 7. Debt Service

2026-2027 TOWN BUDGET HIGHLIGHTS
1. Total Town Budget: $221,235,816 2. Spending Increase: Town and BOE – 4.72% 3. Tax Increase: 3.92% New mill rate – 37.09 **4. Board of Education Program Account Funding Request: $137,773,114 – 6.65% increase over last year, $8,595,474 increase** **5. First Selectman's Allocation to Board of Education Program Account: 4.0% increase over last year, $5,167,106 increase** **6. Town Departments Funding request: 6.42% increase over last year, $2,835,721 increase** **7. First Selectman's Allocation to Town Departments: 3.1% increase over last year, $1,370,353 increase** 8. Pensions (BOE, Town, Police, DCP): 2.82% increase over last year, $279,023 increase **9. Town Fringe Benefits, including health insurance, 14.1% increase over last year, $1,651,762 increase**

I am proposing a budget of $221,235,816 an increase of 4.72% over last year. This growth is driven largely by contractual obligations, including negotiated wages, benefits such as health insurance, other contracted services, energy costs, and mandated payments to our pension funds. Without the use of the town's general fund (i.e., rainy-day fund), this budgetary increase would have resulted in a tax increase of 5.55%. Given the impact of the current economic climate, it is my recommendation that we use $2.8 million from our healthy general fund to reduce the tax increase for the 2026-2027 fiscal year to 3.92%.

For context, fully funding the Board of Education's requested increase of $8,595,474 would result in a 7.49% tax increase. And fully funding both the Board of Education and Town Departments' requested increases would result in a tax increase of 8.44%.
I believe my proposal strikes the appropriate balance between investing in our schools and protecting taxpayers.

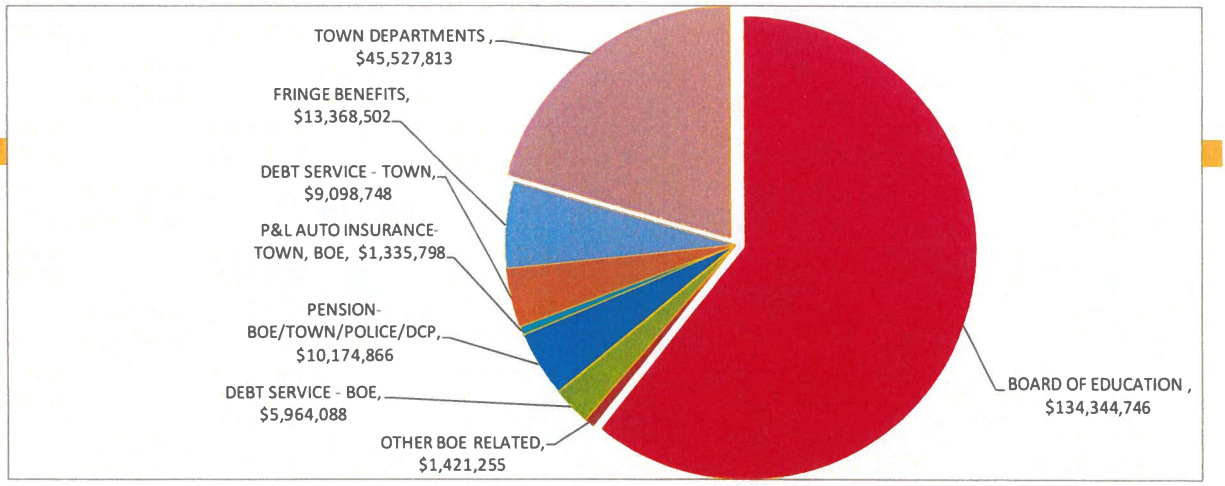
The chart below explains the spending increase:

TOWN OF TRUMBULL
2026-2027 BUDGET

*

	REVISED BUDGET FY 2026	DEPT REQUEST BUDGET FY 2027	DIFF FROM FY 2026	% BUDGET INCREASE	FIRST SELECT BUDGET FY 2027	DIFF FROM FY 2026	PERCENT BUDGET INCREASE	% OF TOTAL BUDGET INCREASE
BOARD OF EDUCATION	$ 129,177,640	$ 137,773,114	$ 8,595,474	6.65%	$ 134,344,746	$ 5,167,106	4.00%	2.45%
OTHER BOE RELATED	$ 1,347,569	$ 1,421,255	$ 73,686	5.47%	$ 1,421,255	$ 73,686	5.47%	0.03%
DEBT SERVICE - BOE	$ 5,227,536	$ 5,964,088	$ 736,552	14.09%	$ 5,964,088	$ 736,552	14.09%	0.35%
PENSION-BOE/TOWN/POLICE/DCP	$ 9,895,843	$ 10,186,128	$ 290,285	2.93%	$ 10,174,866	$ 279,023	2.82%	0.13%
P&L AUTO INSURANCE-TOWN, BOE	$ 1,222,503	$ 1,335,798	$ 113,295	9.27%	$ 1,335,798	$ 113,295	9.27%	0.05%
DEBT SERVICE - TOWN	$ 8,516,282	$ 9,098,748	$ 582,466	6.84%	$ 9,098,748	$ 582,466	6.84%	0.28%
FRINGE BENEFITS	$ 11,716,740	$ 13,527,964	$ 1,811,224	15.46%	$ 13,368,502	$ 1,651,762	14.10%	0.78%
TOWN DEPARTMENTS	$ 44,157,460	$ 46,993,181	$ 2,835,721	6.42%	$ 45,527,813	$ 1,370,353	3.10%	0.65%
	$ 211,261,573	$ 226,300,276	15,038,703	7.12%	$ 221,235,816	9,974,243	4.72%	4.72%

*FY 2026 revised includes Suppl $ 243,659



Even with conservative budgeting and disciplined spending, the present economic conditions, including inflation, high interest rates, and soaring energy and health insurance costs, continue to make budgeting more challenging than ever. **Nevertheless, this budget continues to fund our critical town services that our community has come to rely on and expect.**

This budget also continues to strengthen our infrastructure, prioritizes public safety, invests in our award-winning school system, funds our long-term debt, continues our senior tax relief programs, supports senior services, public health, and other town programs.
With my history of conservative budgeting and sound financial management, our unaudited general fund balance is projected to be a healthy $26 million by June 30, 2026.

This is the appropriate time to return a portion of these reserves to our residents in the form of tax relief that will benefit all our taxpayers.

This budget is not the work of a single individual, but the result of months of collaboration and dedication by many in our town government. I want to thank our Finance Department, led by Maria Pires, along with our department heads and employees, for their professionalism and hard work in preparing this proposal.

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%
2026-2027*	3.92%

*Tesoro Administration

If the 2026-2027 budget is approved as presented, the average tax increase over the last eight years **is 2.049%. During the same period, the average annual** rate of inflation, as reported by the Bureau of Labor Statistics, is **3.24% per year.**

In other words, tax increases under my administration have been **well below** the rate of inflation.

Let me highlight a few of our critical departments.

EDUCATION

Given my longstanding support for quality education, I am proud that our award-winning school system is ranked #11 across all districts in Connecticut according to the State Department of Education's District Accountability Index. Several of our schools were named 2024-2025 Schools of Distinction. According to U.S. News and World Report, Hillcrest Middle School ranks 10th in the state, and Daniels Farm Elementary School ranks 6th. The investments my administration has made over the last eight years have produced outstanding results.

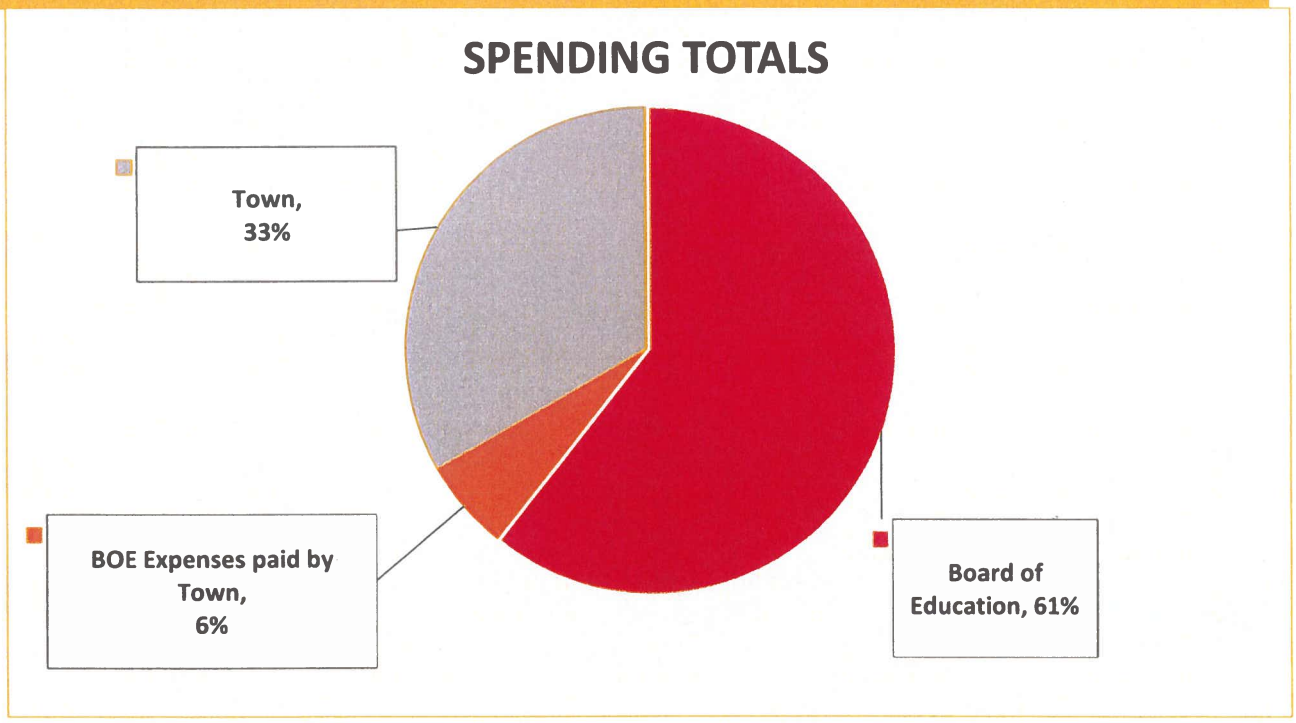
These achievements are a testament to the hard work and dedication of our teachers, administrators, support staff, students, and parents, along with the consistent financial support provided by my administration and this community.

I believe strong investment in education, while balancing the needs of all our citizens, is critical to maintaining Trumbull as a community of choice. I am pleased that voters approved the initiative led by my administration and the Board of Education to build a new Hillcrest Middle School. This $142,375,000 investment demonstrates our community's strong commitment to education. Construction should begin in the near future.

This budget includes a 4% increase to the Board of Education program account, totaling an increase of **$5,167,106** over last year and bringing the total allocation to the education program account to **$134,344,746.** This number **does not include** an additional $13,413,643 in education-related expenses paid directly by the town on behalf of the Board of Education. The Board of Education remains the greatest driver of the town's budget, comprising 67% of the total budget.

FY 2027 BUDGET SUMMARY COMPARED TO FY 2026 REVISED BUDGET

	FY 26 Revised Budget	FY 27 Proposed First Selectman Budget	Percent of Budget Increase	Percent of Budget Total
Board of Education	$ 129,177,640	$ 134,344,746	4.00%	61%
BOE Expenses paid by Town	12,391,174	13,413,643	8.25%	6%
Town	69,692,759	73,477,427	5.43%	33%
Total Expenditures	**$ 211,261,573**	**$ 221,235,816**	4.72%	100%
BOE Expenses paid by Town	12,391,174	13,413,643		
Less: Revenue Received by Town				
ECS	$ 3,417,049	$ 3,417,049		
VOAG	1,342,595	1,300,000		
Tuition	598,662	600,253		
	$ 5,358,306	**$ 5,317,302**		
Total Net BOE Expenses paid by Town	**$ 7,032,868**	**$ 8,096,341**		



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*	3.73%	$4,647,238*
2026-2027*	4.0%	$5,167,106*

*Tesoro Administration

Over the last nine years, including this year, I have increased the Board of Education (BOE) program account by $33,670,250.

It is always challenging to balance the needs of all our residents while maintaining our award-winning school system. I am confident that my proposed allocation for the next fiscal year will allow the Board of Education to continue delivering strong outcomes for our students, while also providing a responsible and balanced approach for all our residents and businesses.

By state statute, I do not have the authority to direct how the Board of Education spends their budget. However, I will offer the following suggestions and initiatives that could provide additional savings and/or funding that will not compromise student instruction:

- Consideration of an early retirement incentive plan for teachers and staff
- Implementation of a three-tiered school bus plan, which could yield possible savings of $500,000
- Review of administrative salary growth
- Development of shared services with the Town and the Board of Education
- Use of the Board's non-lapsing account balance, currently - $345,453

POLICE, EMERGENCY MEDICAL SERVICES, PUBLIC WORKS

Public safety remains my highest priority. Trumbull is a safe community because of the outstanding efforts of our Police, Emergency Medical Services, volunteer fire departments, Emergency Management Department, and our Public Works and Parks departments. These dedicated, hardworking professionals work tirelessly on behalf of our residents, and we should all sleep well at night knowing they are serving our community.

I continue to strongly support the Trumbull Police Department, whose leadership and officers are exceptional. It is essential that our officers are properly paid, trained, and equipped. My commitment to public safety is reflected in my continued efforts to ensure that the department is correctly funded. My budget for the next fiscal year upholds that commitment, just as it has done in every one of my budgets as First Selectman.

CONCLUSION

This budget will be submitted to the Board of Finance on Monday, March 2, 2026.

This is 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 could impact my proposed mill rate. The final mill rate will be set no later than June 8, 2026.

Between now and then, there may be new information, including a favorable change to health insurance premiums, that could positively impact both the Board of Education and the Town budgets. I also remain hopeful that Trumbull will finally receive its fair share of Education Cost Sharing funds from the State. Any such changes should occur before the Town Council vote in May.

Trumbull is a wonderful community, and I am confident in its future.

We are fiscally sound, as consistently affirmed by independent bond rating agencies who praise our disciplined and conservative financial management.

We are a safe community.

We have a strong education system that gives our children the opportunity to reach their potential. That strength is reflected in our ranking as the number eleven school system in the State and, more importantly, the success our students have in their academic lives and chosen professions.

We are a community that continues to attract new residents, families, and businesses. That strength is reflected by the fact that Trumbull remains one of the top destinations for people moving to our state.

We have a town with wonderful people who continuously give back to make this great community even better. The many individuals, civic organizations, and clubs that donate their time and money for the benefit of our community are a testament to the character of our community.

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

Sincerely,

Vicki A. Tesoro

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, CRRA 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 JUNE 30, 2026							
AS OF JUNE 30, 2026							
							Fund Balance
	UNASSIGNED GENERAL FUND BALANCE JULY 1, 2025 (AUDITED)					*	$ 26,760,768
	SUPPLEMENTAL APPROPRIATIONS						
		GENERAL FUND				$ (332,837)	
		PENDING				-	
		USE OF FUND BALANCE				(2,800,000)	
		FUNDED FROM RESERVE				0	(3,132,837)
	REVENUE OVER (UNDER) BUDGET						163,411
	EXPENDITURES PROJECTED UNDER (OVER) BUDGET						914,441
	TOTAL UNASSIGNED UNAUDITED FUND BALANCE AS OF JUNE 30, 2026						**$ 24,705,783**
	FUND BALANCE AS A PERCENTAGE OF FY 2026 EXPENDITURES						**11.71%**
	TOTAL UNASSIGNED UNAUDITED FUND BALANCE AS OF JUNE 30, 2026						**$ 24,705,783**
	USE OF FUND BALANCE PROPOSED FY 2027						**(1,600,000)**
	PROJECTED FY 2027 UNASSIGNED FUND BALANCE						**$ 23,105,783**
	FUND BALANCE AS A PERCENTAGE OF FY 2027 FIRST SELCTMAN'S BUDGET ($221,690,870)						**10.42%**
	NOTE: THESE STATEMENTS ARE UNAUDITED AND HAVE BEEN PREPARED FOR MANAGEMENT PURPOSES ONLY						

GENERAL FUND BALANCE PROJECTION DETAIL FOR YEAR ENDING JUNE 30, 2026
SUPPLEMENTAL APPROPRIATIONS FROM THE GENERAL FUND
UNAUDITED PROJECTIONS THRU JUNE 30, 2026

AS OF MAY 28, 2026

ITEM #	DATE	AMOUNT	ITEM	REASON		A/C #
07-25-01	07/10/2025	75,000	Town Council-Prof Services	BOE-Operational Audit		01010000-522202
09-25-01	09/11/2025	2,593	TCTV-Capital Outaly	Studio upgrades and other router replacement		01060800-581888
12-25-01	12/17/2025	166,066	Building Maintenance-Building Repair	Various unanticipated repairs		01030200-578802
		40,000	Technology-Cintractual Services			01012600-522204
		37,178	Recycling-Special Contracts			01030400-522207
		12,000	Engineering-professional services			01030500-522202
		332,837	112.00			
		0				
		332,837				
	TOTAL UNAUDITED FUND BALANCE AS OF JUNE 30, 2026					

REVENUE OVER (UNDER) BUDGET		**EXPLANATION-DIFF TO BUDGET**	**BUDGET 2025-2026**	**UNAUDITED 2025-2026**	**CHANGE**
R-1	PROPERTY TAXES		190,147,277	190,346,722	199,445
R-2	EDUCATION PROGRAM GRANTS		1,380,443	1,380,443	-
R-3	EDUCATION GRANTS OTHER		3,417,049	3,672,802	255,753
R-4	STATE PROGRAM GRANTS		98,000	116,404	18,404
R-5	STATE REVENUE OTHER		2,105,907	2,116,417	10,510
R-6	TOWN PERMITS, FEES AND FINES **		6,968,738	7,220,751	252,013
R-7	TOWN REVENUE OTHER		3,050,000	2,477,286	(572,714)
R-8.	INTER FUND TRANSFERS		1,050,500	1,050,500	-
	FUND BALANCE		2,800,000	2,800,000	-
	TOTAL-REVENUES OVER (UNDER) BUDGET		**211,017,914**	**211,181,325**	**163,411**
				211,181,325	**163,411**

NOTE: THESE STATEMENTS ARE UNAUDITED AND HAVE BEEN PREPARED FOR MANAGEMENT PURPOSES ONLY

		TOWN COUNCIL	PROJECTED ACTUAL	DEPT REQUEST	FIRST SELECTMAN	BOARD OF FINANCE	TOWN COUNCIL
		June 30, 2026	June 30, 2026	June 30, 2027	June 30, 2027	June 30, 2027	June 30, 2027
2026-2027 MILL RATE CALCULATION		**2025-2026**	**2025-2026**	**2026-2027**	**2026-2027**	**2026-2027**	**2026-2027**
R-1	PROPERTY TAXES	190,187,277	190,386,722	207,058,433	199,184,973	199,720,237	200,640,229
R-2	EDUCATION PROGRAM GRANTS	1,380,443	1,527,916	1,334,494	1,334,494	1,334,494	1,534,494
R-3	EDUCATION GRANTS OTHER	3,417,049	3,417,049	3,417,049	3,417,049	3,417,049	3,417,049
R-4	STATE PROGRAM GRANTS	98,000	116,404	102,000	102,000	102,000	102,000
R-5	STATE REVENUE OTHER	2,105,907	2,116,417	2,583,453	2,583,453	2,583,453	2,708,507
R-6	TOWN PERMITS, FEES	6,968,738	7,197,089	7,995,047	8,004,047	8,004,047	7,978,791
R-7	TOWN REVENUE OTHER	3,050,000	2,477,286	2,625,000	2,625,000	2,625,000	2,625,000
R-8	INTER FUND TRANSFERS	1,050,500	1,050,500	1,184,800	1,184,800	1,184,800	1,184,800
	FUND BALANCE	2,800,000	2,800,000		2,800,000	2,800,000	1,500,000
	TOTAL	**211,017,914**	**211,089,383**	**226,300,276**	**221,235,816**	**221,771,080**	**221,690,870**
	ESTIMATED MILL RATE *	35.69		38.70	37.09	37.20	37.42
	MILL RATE INCREASE	1.01		3.01	1.40	1.51	1.73
	PERCENT INCREASE	2.91%		8.44%	3.92%	4.23%	4.85%
	THIS IS THE PROPOSED MILL RATE AS OF 3/24/2026. THE MILL RATE DOESN'T BECOME FINAL UNTIL THE BOF VOTES ON 6/2026						

2026-2027 MILL RATE CALCULATION	TOWN COUNCIL June 30, 2026 2025-2026	PROJECTED ACTUAL June 30, 2026 2025-2026	DEPT REQUEST June 30, 2027 2026-2027	FIRST SELECTMAN June 30, 2027 2026-2027	BOARD OF FINANCE June 30, 2027 2026-2027	TOWN COUNCIL June 30, 2027 2026-2027
**********						
R-1 PROPERTY TAX REVENUE						
**********						
INCREMENTAL PROPERTY -	357,000	357,000	75,000	75,000	75,000	75,000
SUPPLEMENTAL MOTOR VEHICLE	1,812,000	1,812,000	1,848,000	1,848,000	1,848,000	1,848,000
MOTOR VEHICLE-CAP 32.46 MILLS	13,230,713	13,230,713	13,883,546	13,883,546	13,883,546	13,883,546
F/Select Based on $427,712,436 assessed value						
BOF						
TC/FINAL						
ELDERLY CREDIT (TOWN PROGRAM)	(674,000)	(674,000)	(535,525)	(535,525)	(535,525)	(535,525)
ELDERLY DEFERAL (TOWN PROG)	(115,000)	(115,000)	(75,000)	(75,000)	(75,000)	(75,000)
STATE FUNDED ELDERLY (NO LONGER REIMB)	(173,000)	(173,000)				
STATE-TOTAL DISABLED/BLIND	(3,200)	(3,404)	(5,185)	(5,185)	(5,185)	(5,185)
STATE-VETERANS	(8,500)	(8,850)	(8,992)	(8,992)	(8,992)	(8,992)
INTEREST - LIEN FEES (Separate account)	800,000	900,000	900,000	900,000	900,000	900,000
PAYOFF OF DEFERRED TAX-(Separate revenue A/C)	400,000	400,000	400,000	400,000	400,000	400,000
VOLUNTEER ABATEMENTS-EMS AND FIRE						(175,000)
RESERVE FOR STATE REVENUE LOSS						
TAX LIEN SALES						
RESERVE FOR APPEALS	(700,000)	(700,000)	(500,000)	(500,000)	(500,000)	(500,000)
GROSS TAX LEVY	175,311,063	175,311,063	191,169,111	183,224,147	183,764,272	184,869,208
PRIOR YEARS TAXES	1,500,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
RESERVE FOR UNCOLLECTED TAXES	(1,577,800)	(1,577,800)	(1,720,522)	(1,649,017)	(1,653,878)	(1,663,823)
PAYMENT IN LIEU OF TAX	28,000	28,000	28,000	28,000	28,000	28,000
(Stern Village) (2 year, no receipt last year FY 2023)						
TOTAL PROPERTY TAX REVENUE	**190,187,277**	**190,386,722**	**207,058,433**	**199,184,973**	**199,720,237**	**200,640,229**
**********						

2026-2027 MILL RATE CALCULATION	TOWN COUNCIL June 30, 2026 2025-2026	PROJECTED ACTUAL June 30, 2026 2025-2026	DEPT REQUEST June 30, 2027 2026-2027	FIRST SELECTMAN June 30, 2027 2026-2027	BOARD OF FINANCE June 30, 2027 2026-2027	TOWN COUNCIL June 30, 2027 2026-2027
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 DEVELOPME	37,848	37,848	34,494	34,494	34,494	34,494
VO-AG PROGRAM -To the Town from the State (A)	1,342,595	1,500,291	1,300,000	1,300,000	1,300,000	1,500,000
VO-AG -Reimb BOE		(10,223)				
TOTAL EDUCATION PROGRAM GRANTS	**1,380,443**	**1,527,916**	**1,334,494**	**1,334,494**	**1,334,494**	**1,534,494**
(A) Starting FY 25, the State provided tuition assistance to towns, 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 -	3,417,049	3,417,049	3,417,049	3,417,049	3,417,049	3,417,049
(Payments rec'd 25% in Oct, 25% in Jan and balance in April)						
TOTAL EDUCATION GRANTS - OTHER	**3,417,049**	**3,417,049**	**3,417,049**	**3,417,049**	**3,417,049**	**3,417,049**
**********						
R-4 STATE PROGRAM REVENUE						
**********						
CIVIL DEFENSE-EMPG GRANT	18,000	36,404	22,000	22,000	22,000	22,000
CHILD HEALTH SERVICES	80,000	80,000	80,000	80,000	80,000	80,000
TOTAL STATE PROGRAM REVENUE	**98,000**	**116,404**	**102,000**	**102,000**	**102,000**	**102,000**

2026-2027 MILL RATE CALCULATION	TOWN COUNCIL June 30, 2026 2025-2026	PROJECTED ACTUAL June 30, 2026 2025-2026	DEPT REQUEST June 30, 2027 2026-2027	FIRST SELECTMAN June 30, 2027 2026-2027	BOARD OF FINANCE June 30, 2027 2026-2027	TOWN COUNCIL June 30, 2027 2026-2027
**********						
R-5 STATE REVENUE - OTHER						
**********						
NEW-TIERED PILOT	72,276	72,276	76,620	76,620	76,620	76,620
DISABILITY EXEMPTION	2,600	3,404	5,185	5,185	5,185	5,185
TELEPHONE ACCESS TAX	126,000	126,000	126,000	126,000	126,000	126,000
DRS-CIT (Corp sales, Mall $168,630 FY23)		-				
PEQUOT -MOHEGAN						125,054
VETERANS GRANT	9,100	8,850	8,992	8,992	8,992	8,992
GRANTS FOR MUNICIPAL PROJECTS	189,309	189,309	189,309	189,309	189,309	189,309
DISTRIBUTION TO TOWNS	14,000	14,000	14,000	14,000	14,000	14,000
MUNICIPAL STABILIZATION GRANT - PER CAPITA	604,706	604,706	604,706	604,706	604,706	604,706
SOCIAL SERVICES GRANT	20,000	20,000	20,000	20,000	20,000	20,000
DOT-SENIOR TRANSPORTATION	34,000	34,000	30,000	30,000	30,000	30,000
MOTOR VEHICLE LOSS REV 32.46 MILLS	1,022,916	1,022,916	1,497,641	1,497,641	1,497,641	1,497,641
EARLY VOTING GRANT	11,000	20,956	11,000	11,000	11,000	11,000
TOTAL STATE REVENUE - OTHER	**2,105,907**	**2,116,417**	**2,583,453**	**2,583,453**	**2,583,453**	**2,708,507**
**********						
R-6 TOWN PERMITS, FEES AND FINES						
**********						

2026-2027 MILL RATE CALCULATION	TOWN COUNCIL June 30, 2026 2025-2026	PROJECTED ACTUAL June 30, 2026 2025-2026	DEPT REQUEST June 30, 2027 2026-2027	FIRST SELECTMAN June 30, 2027 2026-2027	BOARD OF FINANCE June 30, 2027 2026-2027	TOWN COUNCIL June 30, 2027 2026-2027
TAX FORECLOSURES-ATTORNEYS	30,000	25,714	30,000	30,000	30,000	30,000
TOWN CLERK	950,000	950,000	975,000	975,000	975,000	975,000
PLANNING & ZONING	20,000	23,366	25,000	25,000	25,000	25,000
POLICE	60,000	72,000	80,000	80,000	80,000	80,000
SPECIAL DETAIL-REIMB GF ADM FEES	247,100	247,100	250,400	250,400	250,400	250,400
EMERGENCY MEDICAL SERVICES	2,800,000	3,000,000	3,200,000	3,200,000	3,200,000	3,200,000
FIRE MARSHAL	40,000	40,000	50,000	50,000	50,000	50,000
BUILDING	750,000	760,000	1,200,000	1,200,000	1,200,000	1,200,000
DISPOSAL AREA	350,000	350,000	350,000	350,000	350,000	350,000
ENGINEERING	40,000	90,633	90,000	90,000	90,000	90,000
HEALTH DEPARTMENT	120,000	105,000	118,000	118,000	118,000	118,000
MARY SHERLACH-COUNSELING	20,000	27,500	109,000	109,000	109,000	109,000
SENIOR CENTER-PROGRAM FEES	17,000	21,800	20,225	20,225	20,225	20,225
TUITION (A)	598,662	575,000	600,256	600,256	600,256	575,000
BOE-MISCELLANEOUS (RENTAL OF FACILITIES)						
REC/PARKS-FIELD MAINT REIMB	625,000	608,000	591,000	600,000	600,000	600,000
TLC	55,976	55,976	61,166	61,166	61,166	61,166
SALE OF FORECLOSED PROPERTIES (NET)						
CELL TOWER RENTAL FEES	245,000	245,000	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	**6,968,738**	**7,197,089**	**7,995,047**	**8,004,047**	**8,004,047**	**7,978,791**

(A) Starting FY 25, the State provided tuition assistance to towns, shown in State Revenue page 3/6, FY 26 $392,595 Therefore not in the BOE-Tuition but coming to the town directly.

2026-2027 MILL RATE CALCULATION	TOWN COUNCIL June 30, 2026 2025-2026	PROJECTED ACTUAL June 30, 2026 2025-2026	DEPT REQUEST June 30, 2027 2026-2027	FIRST SELECTMAN June 30, 2027 2026-2027	BOARD OF FINANCE June 30, 2027 2026-2027	TOWN COUNCIL June 30, 2027 2026-2027
**********						
R-7 TOWN REVENUE OTHER						
**********						
INTEREST	3,000,000	2,336,571	2,500,000	2,500,000	2,500,000	2,500,000
MISCELLANEOUS	50,000	140,715	125,000	125,000	125,000	125,000
UNREALIZED GAIN (LOSS) ON INVEST						
TOTAL TOWN REVENUE - OTHER	**3,050,000**	**2,477,286**	**2,625,000**	**2,625,000**	**2,625,000**	**2,625,000**
**********						
R-8 INTER FUND TRANSFERS						
**********						
SEWER IN-KIND PAYMENT	734,000	734,000	820,000	820,000	820,000	820,000
GOLF-IN-KIND PAYMENT	316,500	316,500	364,800	364,800	364,800	364,800
TOTAL INTER FUNDS TRANSFERS	**1,050,500**	**1,050,500**	**1,184,800**	**1,184,800**	**1,184,800**	**1,184,800**

TOWN OF TRUMBULL

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 01 GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
01 GENERAL GOVERNMENT								
01010000 TOWN COUNCIL								
01010000 522201	SERVICES & FEES	17,854	0	17,854	16,051.13	.00	1,802.87	89.9%
01010000 522202	SERVICES & FEES	118,580	75,000	193,580	118,000.00	.00	75,580.00	61.0%
01010000 545501	COMMUNICATIONS-	13,000	0	13,000	11,133.16	.00	1,866.84	85.6%
TOTAL TOWN COUNCIL		149,434	75,000	224,434	145,184.29	.00	79,249.71	64.7%
01010100 THE TRUMBULL NATURE COMMISSION								
01010100 522201	SERVICES & FEES	400	0	400	300.00	.00	100.00	75.0%
01010100 578801	MNTNCE/REPAIR S	768	0	768	825.00	75.00	-132.00	117.2%
01010100 590011	UTILITIES-HEAT	1,200	0	1,200	4,296.54	.00	-3,096.54	358.0%
01010100 590012	UTILITES-ELECTR	1,075	0	1,075	959.07	.00	115.93	89.2%
01010100 590013	UTILITIES-WATER	340	0	340	265.07	.00	74.93	78.0%
01010100 590014	UTILITIES-TELEP	1,800	0	1,800	1,650.00	.00	150.00	91.7%
TOTAL THE TRUMBULL NATURE COMMISSION		5,583	0	5,583	8,295.68	75.00	-2,787.68	149.9%
01010200 ETHICS COMMISSION								
01010200 522201	SERVICES & FEES	200	0	200	34.80	.00	165.20	17.4%
TOTAL ETHICS COMMISSION		200	0	200	34.80	.00	165.20	17.4%
01010400 FIRST SELECTMAN								
01010400 501101	SALARIES-FT/PER	356,772	0	356,772	320,840.62	.00	35,931.38	89.9%
01010400 501106	SALARIES-LONGEV	200	0	200	200.00	.00	.00	100.0%
01010400 556601	PROFESSIONAL DE	600	0	600	897.00	.00	-297.00	149.5%
01010400 567704	TRANSPORTATION-	2,000	0	2,000	391.78	.00	1,608.22	19.6%
TOTAL FIRST SELECTMAN		359,572	0	359,572	322,329.40	.00	37,242.60	89.6%
01010600 PROBATE								

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 01 GENERAL FUND			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
01010600	522204	SERVICES & FEES	3,878	0	3,878	3,878.00	.00	.00	100.0%
01010600	534401	MATERIALS & SUP	3,176	0	3,176	3,176.00	.00	.00	100.0%
01010600	545504	COMMUNICATIONS-	4,157	0	4,157	4,157.00	.00	.00	100.0%
01010600	556604	PROFESSIONAL DE	87	0	87	87.00	.00	.00	100.0%
01010600	589901	RENTALS-ANNUAL	1,102	0	1,102	1,102.00	.00	.00	100.0%
01010600	590014	UTILITIES-TELEP	2,119	0	2,119	2,119.00	.00	.00	100.0%
TOTAL PROBATE			14,519	0	14,519	14,519.00	.00	.00	100.0%
01010800 ELECTIONS									
01010800	501101	SALARIES-FT/PER	70,750	0	70,750	64,483.09	.00	6,266.91	91.1%
01010800	501102	SALARIES-PT/PER	21,848	0	21,848	20,023.86	.00	1,824.14	91.7%
01010800	501103	SALARIES-SEASON	0	0	0	720.00	.00	-720.00	100.0%
01010800	501105	SALARIES-OVERTI	2,000	0	2,000	4,744.67	.00	-2,744.67	237.2%
01010800	522202	SERVICES & FEES	8,900	0	8,900	825.00	.00	8,075.00	9.3%
01010800	522203	SERVICES & FEES	22,515	0	22,515	47,534.99	.00	-25,019.99	211.1%
01010800	522205	PROGRAM EXPENSE	19,820	0	19,820	18,466.99	.00	1,353.01	93.2%
01010800	534402	PROGRAM SUPPLIE	21,500	0	21,500	15,187.73	.00	6,312.27	70.6%
01010800	545501	COMMUNICATIONS-	650	0	650	.00	.00	650.00	.0%
01010800	545504	COMMUNICATIONS-	9,910	0	9,910	.00	.00	9,910.00	.0%
01010800	556601	PROFESSIONAL DE	800	0	800	.00	.00	800.00	.0%
01010800	556602	PROFESSIONAL DE	200	0	200	.00	.00	200.00	.0%
01010800	556605	PROFESSIONAL DE	350	0	350	80.40	.00	269.60	23.0%
01010800	578801	MNTNCE/REPAIR S	60	0	60	.00	.00	60.00	.0%
TOTAL ELECTIONS			179,303	0	179,303	172,066.73	.00	7,236.27	96.0%
01011000 FINANCE DEPARTMENT									
01011000	501101	SALARIES-FT/PER	641,552	0	641,552	526,989.89	.00	114,562.11	82.1%
01011000	501102	SALARIES-PT/PER	90,258	0	90,258	85,859.08	.00	4,398.92	95.1%
01011000	501103	SALARIES-SEASON	6,480	0	6,480	37,827.50	.00	-31,347.50	583.8%
01011000	501105	SALARIES-OVERTI	500	0	500	453.04	.00	46.96	90.6%
01011000	556601	PROFESSIONAL DE	840	0	840	479.00	.00	361.00	57.0%
01011000	556602	PROFESSIONAL DE	390	0	390	500.00	.00	-110.00	128.2%
01011000	556603	PROFESSIONAL DE	5,000	0	5,000	.00	5,700.00	-700.00	114.0%
01011000	556604	PROFESSIONAL DE	600	0	600	900.00	.00	-300.00	150.0%
01011000	567704	TRANSPORTATION-	500	0	500	492.33	.00	7.67	98.5%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 01 GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
TOTAL FINANCE DEPARTMENT		746,120	0	746,120	653,500.84	5,700.00	86,919.16	88.4%
01011400 BOARD OF FINANCE								
01011400 501101	SALARIES-FT/PER	100,655	0	100,655	92,517.36	.00	8,137.64	91.9%
01011400 522201	SERVICES & FEES	2,250	0	2,250	1,890.00	.00	360.00	84.0%
01011400 545501	COMMUNICATIONS-	1,500	0	1,500	837.00	.00	663.00	55.8%
01011400 556601	PROFESSIONAL DE	200	0	200	.00	.00	200.00	.0%
01011400 556602	PROFESSIONAL DE	150	0	150	215.00	.00	-65.00	143.3%
TOTAL BOARD OF FINANCE		104,755	0	104,755	95,459.36	.00	9,295.64	91.1%
01011600 TAX ASSESSOR								
01011600 501101	SALARIES-FT/PER	347,487	0	347,487	319,004.91	.00	28,482.09	91.8%
01011600 501102	SALARIES-PT/PER	48,672	0	48,672	36,025.80	.00	12,646.20	74.0%
01011600 501103	SALARIES-SEASON	0	0	0	2,956.25	.00	-2,956.25	100.0%
01011600 501105	SALARIES-OVERTI	10,000	0	10,000	27,064.67	.00	-17,064.67	270.6%
01011600 501888	UNIFORM ALLOWAN	150	0	150	.00	.00	150.00	.0%
01011600 522202	SERVICES & FEES	196,000	0	196,000	126,043.00	21,500.00	48,457.00	75.3%
01011600 522204	SERVICES & FEES	69,562	0	69,562	61,364.94	.00	8,197.06	88.2%
01011600 534402	PROGRAM SUPPLIE	2,464	0	2,464	1,099.36	.00	1,364.64	44.6%
01011600 545501	COMMUNICATIONS-	400	0	400	331.48	.00	68.52	82.9%
01011600 556601	PROFESSIONAL DE	5,498	0	5,498	2,838.13	.00	2,659.87	51.6%
01011600 556602	PROFESSIONAL DE	1,350	0	1,350	935.00	.00	415.00	69.3%
TOTAL TAX ASSESSOR		681,583	0	681,583	577,663.54	21,500.00	82,419.46	87.9%
01011800 BOARD OF ASSESSMENT APPEALS								
01011800 522201	SERVICES & FEES	1,500	0	1,500	100.00	.00	1,400.00	6.7%
01011800 545501	COMMUNICATIONS-	1,100	0	1,100	217.76	.00	882.24	19.8%
01011800 556601	PROFESSIONAL DE	150	0	150	50.00	.00	100.00	33.3%
TOTAL BOARD OF ASSESSMENT APPEALS		2,750	0	2,750	367.76	.00	2,382.24	13.4%
01012000 TAX COLLECTOR								
01012000 501101	SALARIES-FT/PER	345,397	0	345,397	303,520.68	.00	41,876.32	87.9%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 01 GENERAL FUND			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
01012000	501103	SALARIES-SEASON	4,410	0	4,410	3,483.00	.00	927.00	79.0%
01012000	501105	SALARIES-OVERTI	2,000	0	2,000	1,796.33	.00	203.67	89.8%
01012000	501106	SALARIES-LONGEV	500	0	500	.00	.00	500.00	.0%
01012000	522203	SERVICES & FEES	2,700	0	2,700	2,250.00	200.00	250.00	90.7%
01012000	522204	SERVICES & FEES	33,966	0	33,966	35,208.27	.00	-1,242.27	103.7%
01012000	534401	MATERIALS & SUP	7,000	0	7,000	6,272.74	328.00	399.26	94.3%
01012000	545501	COMMUNICATIONS-	3,000	0	3,000	2,509.00	1,092.00	-601.00	120.0%
01012000	545504	COMMUNICATIONS-	22,000	0	22,000	22,426.89	.00	-426.89	101.9%
01012000	556601	PROFESSIONAL DE	1,660	0	1,660	1,070.00	.00	590.00	64.5%
01012000	556602	PROFESSIONAL DE	450	0	450	325.00	.00	125.00	72.2%
TOTAL TAX COLLECTOR			423,083	0	423,083	378,861.91	1,620.00	42,601.09	89.9%
01012200 PURCHASING									
01012200	501101	SALARIES-FT/PER	109,403	0	109,403	101,644.10	.00	7,758.90	92.9%
01012200	501102	SALARIES-PT/PER	55,328	0	55,328	24,441.15	.00	30,886.85	44.2%
01012200	501103	SALARIES-SEASON	0	0	0	19,856.25	.00	-19,856.25	100.0%
01012200	501105	SALARIES-OVERTI	20,000	0	20,000	21,984.44	.00	-1,984.44	109.9%
01012200	545501	COMMUNICATIONS-	7,000	0	7,000	3,704.56	59.92	3,235.52	53.8%
01012200	556601	PROFESSIONAL DE	500	0	500	.00	.00	500.00	.0%
01012200	556602	PROFESSIONAL DE	1,000	0	1,000	175.00	.00	825.00	17.5%
TOTAL PURCHASING			193,231	0	193,231	171,805.50	59.92	21,365.58	88.9%
01012400 TREASURER									
01012400	501101	SALARIES-FT/PER	27,831	0	27,831	25,572.27	.00	2,258.73	91.9%
TOTAL TREASURER			27,831	0	27,831	25,572.27	.00	2,258.73	91.9%
01012600 TECHNOLOGY									
01012600	501101	SALARIES-FT/PER	421,226	0	421,226	387,403.85	.00	33,822.15	92.0%
01012600	501105	SALARIES-OVERTI	15,000	0	15,000	16,515.52	.00	-1,515.52	110.1%
01012600	501106	SALARIES-LONGEV	325	0	325	325.00	.00	.00	100.0%
01012600	522202	SERVICES & FEES	21,000	0	21,000	15,000.00	1,250.00	4,750.00	77.4%
01012600	522204	SERVICES & FEES	893,860	40,000	933,860	895,444.25	57,343.41	-18,927.66	102.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 01 GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
01012600 556601	PROFESSIONAL DE	9,278	0	9,278	8,168.91	.00	1,109.09	88.0%
01012600 556602	PROFESSIONAL DE	485	0	485	.00	485.00	.00	100.0%
01012600 578802	MNTNCE/REP-EQUI	15,000	0	15,000	2,716.21	2,130.49	10,153.30	32.3%
01012600 581888	CAPITAL OUTLAY	93,850	0	93,850	44,904.07	27,114.90	21,831.03	76.7%
TOTAL TECHNOLOGY		1,470,024	40,000	1,510,024	1,370,477.81	88,323.80	51,222.39	96.6%
01012800 TOWN ATTORNEYS								
01012800 522202	SERVICES & FEES	370,882	0	370,882	370,882.00	.00	.00	100.0%
01012800 522203	SERVICES & FEES	30,000	0	30,000	28,097.49	.00	1,902.51	93.7%
TOTAL TOWN ATTORNEYS		400,882	0	400,882	398,979.49	.00	1,902.51	99.5%
01013000 HUMAN RESOURCES								
01013000 501101	SALARIES-FT/PER	340,803	0	340,803	313,372.24	.00	27,430.76	92.0%
01013000 501105	SALARIES-OVERTI	0	0	0	249.54	.00	-249.54	100.0%
01013000 522202	SERVICES & FEES	45,000	0	45,000	46,290.26	60.58	-1,350.84	103.0%
01013000 522203	SERVICES & FEES	3,000	0	3,000	4,315.80	.00	-1,315.80	143.9%
01013000 522204	SERVICES & FEES	15,300	0	15,300	14,743.54	.00	556.46	96.4%
01013000 545501	COMMUNICATIONS-	1,000	0	1,000	.00	.00	1,000.00	.0%
01013000 556601	PROFESSIONAL DE	800	0	800	299.00	.00	501.00	37.4%
01013000 556602	PROFESSIONAL DE	400	0	400	420.00	.00	-20.00	105.0%
01013000 556604	PROFESSIONAL DE	1,100	0	1,100	272.62	.00	827.38	24.8%
TOTAL HUMAN RESOURCES		407,403	0	407,403	379,963.00	60.58	27,379.42	93.3%
01013400 EMPLOYEE BENEFITS								
01013400 511150	FRINGE BENEFITS	2,372,600	0	2,372,600	2,080,747.93	.00	291,852.07	87.7%
01013400 511151	FRINGE BENEFITS	7,732,090	0	7,732,090	7,598,755.93	9,165.03	124,169.04	98.4%
01013400 511152	FRINGE BENEFITS	1,500,000	0	1,500,000	1,236,603.08	.00	263,396.92	82.4%
01013400 511153	FRINGE BENEFITS	10,000	0	10,000	32,592.00	.00	-22,592.00	325.9%
01013400 511155	FRINGE BENEFITS	34,750	0	34,750	33,037.11	.00	1,712.89	95.1%
01013400 511159	FRINGE BENEFITS	600	0	600	450.00	.00	150.00	75.0%
01013400 522105	PENSION CONTRB	177,000	0	177,000	177,000.00	.00	.00	100.0%
01013400 522106	PENSION CONTRIB	2,967,000	0	2,967,000	2,967,000.00	.00	.00	100.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 01 GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
01013400 522107	PENSION CONTR-T	5,897,000	0	5,897,000	5,897,000.00	.00	.00	100.0%
01013400 522108	POLICE RET-MED/	75,000	0	75,000	75,000.00	.00	.00	100.0%
01013400 522110	DEFINED CONTR-T	779,843	0	779,843	720,898.29	.00	58,944.71	92.4%
01013400 522202	SERVICES & FEES	66,700	0	66,700	54,135.80	.00	12,564.20	81.2%
TOTAL EMPLOYEE BENEFITS		21,612,583	0	21,612,583	20,873,220.14	9,165.03	730,197.83	96.6%
01013600 TOWN CLERK								
01013600 501101	SALARIES-FT/PER	296,991	0	296,991	240,238.70	.00	56,752.30	80.9%
01013600 501103	SALARIES-SEASON	7,000	0	7,000	19,938.45	.00	-12,938.45	284.8%
01013600 501105	SALARIES-OVERTI	2,000	0	2,000	2,204.19	.00	-204.19	110.2%
01013600 522204	SERVICES & FEES	29,500	0	29,500	22,546.66	5,453.34	1,500.00	94.9%
01013600 522205	PROGRAM EXPENSE	3,800	0	3,800	3,716.73	.00	83.27	97.8%
01013600 534402	PROGRAM SUPPLIE	4,500	0	4,500	1,344.35	.00	3,155.65	29.9%
01013600 545501	COMMUNICATIONS-	3,000	0	3,000	3,958.00	.00	-958.00	131.9%
01013600 556601	PROFESSIONAL DE	1,100	0	1,100	2,154.65	.00	-1,054.65	195.9%
01013600 556602	PROFESSIONAL DE	1,275	0	1,275	365.00	.00	910.00	28.6%
01013600 578801	MNTNCE/REPAIR S	500	0	500	.00	.00	500.00	.0%
01013600 578803	MNTNCE/REP-PROG	3,000	0	3,000	3,743.04	625.20	-1,368.24	145.6%
TOTAL TOWN CLERK		352,666	0	352,666	300,209.77	6,078.54	46,377.69	86.8%
01013800 TOWN HALL								
01013800 501102	SALARIES-PT/PER	22,308	0	22,308	1,354.50	.00	20,953.50	6.1%
01013800 501116	CONTINGENCY	454,029	0	454,029	.00	.00	454,029.00	.0%
01013800 511160	PROPERTY/LIABIL	1,222,503	0	1,222,503	1,174,093.77	.00	48,409.23	96.0%
01013800 522205	PROGRAM EXPENSE	5,000	0	5,000	1,505.03	.00	3,494.97	30.1%
01013800 522208	CONTRIBUTIONS	22,815	0	22,815	22,815.00	.00	.00	100.0%
01013800 534401	MATERIALS & SUP	30,000	0	30,000	23,685.67	3,447.38	2,866.95	90.4%
01013800 534402	PROGRAM SUPPLIE	2,125	0	2,125	2,027.50	.00	97.50	95.4%
01013800 545502	COMMUNICATIONS-	1,250	0	1,250	837.00	.00	413.00	67.0%
01013800 545504	COMMUNICATIONS-	35,000	0	35,000	27,729.58	.00	7,270.42	79.2%
01013800 578801	MNTNCE/REPAIR S	2,615	0	2,615	1,918.13	131.13	565.74	78.4%
01013800 578804	MNTNCE/REP-REFU	1,100	0	1,100	1,009.25	91.66	-.91	100.1%
01013800 589901	RENTALS-ANNUAL	21,512	0	21,512	14,794.20	1,218.96	5,498.84	74.4%
01013800 590011	UTILITIES-HEAT	18,000	0	18,000	17,683.52	.00	316.48	98.2%
01013800 590012	UTILITIES-ELECT	97,000	0	97,000	75,976.77	.00	21,023.23	78.3%
01013800 590013	UTILITIES-WATER	2,200	0	2,200	1,542.49	.00	657.51	70.1%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 01 GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
01013800 590014	UTILITIES-TELEP	10,441	0	10,441	-3,894.26	.00	14,335.26	-37.3%
TOTAL TOWN HALL		1,947,898	0	1,947,898	1,363,078.15	4,889.13	579,930.72	70.2%
01014200 PLANNING AND ZONING								
01014200 501101	SALARIES-FT/PER	311,488	0	311,488	235,781.75	.00	75,706.25	75.7%
01014200 501103	SALARIES-SEASON	0	0	0	17,662.50	.00	-17,662.50	100.0%
01014200 501105	SALARIES-OVERTI	7,500	0	7,500	4,913.97	.00	2,586.03	65.5%
01014200 501888	UNIFORM ALLOWAN	700	0	700	264.00	.00	436.00	37.7%
01014200 522202	SERVICES & FEES	2,000	0	2,000	69.00	.00	1,931.00	3.5%
01014200 522205	PROGRAM EXPENSE	10,979	0	10,979	10,979.00	.00	.00	100.0%
01014200 534401	MATERIALS & SUP	2,300	0	2,300	777.69	532.48	989.83	57.0%
01014200 534402	PROGRAM SUPPLIE	2,800	0	2,800	107.64	213.60	2,478.76	11.5%
01014200 545501	COMMUNICATIONS-	30,000	0	30,000	21,633.12	.00	8,366.88	72.1%
01014200 556601	PROFESSIONAL DE	1,000	0	1,000	380.00	.00	620.00	38.0%
01014200 556602	PROFESSIONAL DE	1,050	0	1,050	100.00	.00	950.00	9.5%
01014200 556604	PROFESSIONAL DE	150	0	150	.00	.00	150.00	.0%
TOTAL PLANNING AND ZONING		369,967	0	369,967	292,668.67	746.08	76,552.25	79.3%
01014600 ECONOMIC DEVELOPMENT								
01014600 501101	SALARIES-FT/PER	197,236	0	197,236	167,711.63	.00	29,524.37	85.0%
01014600 501105	SALARIES-OVERTI	500	0	500	417.56	.00	82.44	83.5%
01014600 522201	SERVICES & FEES	200	0	200	.00	.00	200.00	.0%
01014600 522202	SERVICES & FEES	15,500	0	15,500	.00	.00	15,500.00	.0%
01014600 522205	PROGRAM EXPENSE	12,000	0	12,000	11,943.35	.00	56.65	99.5%
01014600 534402	PROGRAM SUPPLIE	400	0	400	463.11	.00	-63.11	115.8%
01014600 545503	COMMUNICATIONS-	3,800	0	3,800	3,084.30	.00	715.70	81.2%
01014600 556601	PROFESSIONAL DE	3,000	0	3,000	1,050.00	.00	1,950.00	35.0%
01014600 556602	PROFESSIONAL DE	2,000	0	2,000	1,975.00	.00	25.00	98.8%
TOTAL ECONOMIC DEVELOPMENT		234,636	0	234,636	186,644.95	.00	47,991.05	79.5%
01014800 INLAND WETLANDS COMMISSION								
01014800 522201	SERVICES & FEES	2,000	0	2,000	-2,898.13	2,898.13	2,000.00	.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 01 GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
01014800 534401	MATERIALS & SUP	600	0	600	200.61	175.34	224.05	62.7%
01014800 534402	PROGRAM SUPPLIE	100	0	100	.00	.00	100.00	.0%
01014800 545501	COMMUNICATIONS-	4,800	0	4,800	4,519.00	.00	281.00	94.1%
01014800 556601	PROFESSIONAL DE	500	0	500	220.00	.00	280.00	44.0%
01014800 556602	PROFESSIONAL DE	1,600	0	1,600	1,500.00	.00	100.00	93.8%
01014800 556604	PROFESSIONAL DE	175	0	175	.00	.00	175.00	.0%
TOTAL INLAND WETLANDS COMMISSION		9,775	0	9,775	3,541.48	3,073.47	3,160.05	67.7%
01015400 CONSERVATION COMMISSION								
01015400 522201	SERVICES & FEES	1,000	0	1,000	900.00	.00	100.00	90.0%
01015400 522205	PROGRAM EXPENSE	14,000	0	14,000	14,000.00	.00	.00	100.0%
01015400 545503	COMMUNICATIONS-	1,000	0	1,000	.00	.00	1,000.00	.0%
01015400 556601	PROFESSIONAL DE	210	0	210	.00	.00	210.00	.0%
01015400 556602	PROFESSIONAL DE	250	0	250	.00	.00	250.00	.0%
TOTAL CONSERVATION COMMISSION		16,460	0	16,460	14,900.00	.00	1,560.00	90.5%
01015800 TRANSIT DISTRICT								
01015800 522205	PROGRAM EXPENSE	44,084	0	44,084	.00	.00	44,084.00	.0%
TOTAL TRANSIT DISTRICT		44,084	0	44,084	.00	.00	44,084.00	.0%
TOTAL GENERAL GOVERNMENT		29,754,342	115,000	29,869,342	27,749,344.54	141,291.55	1,978,705.91	93.4%
02 PUBLIC SAFETY								
01022000 POLICE								
01022000 501101	SALARIES-FT/PER	8,302,461	0	8,302,461	7,733,776.58	.00	568,684.42	93.2%
01022000 501102	SALARIES-PT/PER	67,160	0	67,160	43,241.18	.00	23,918.82	64.4%
01022000 501104	SALARIES-VACATI	73,035	0	73,035	21,598.58	.00	51,436.42	29.6%
01022000 501105	SALARIES-OVERTI	1,250,000	0	1,250,000	1,251,156.87	.00	-1,156.87	100.1%
01022000 501106	SALARIES-LONGEV	19,725	0	19,725	19,025.00	.00	700.00	96.5%
01022000 501109	SALARIES-COLLEG	23,100	0	23,100	.00	.00	23,100.00	.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 01 GENERAL FUND			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
01022000	501112	SHIFT DIFFERENT	60,560	0	60,560	61,292.98	.00	-732.98	101.2%
01022000	501113	HOLIDAY	386,000	0	386,000	384,566.82	.00	1,433.18	99.6%
01022000	501114	TRAINING	200,000	0	200,000	282,187.14	.00	-82,187.14	141.1%
01022000	501887	POLICE UNIFORM	15,000	0	15,000	9,693.15	.00	5,306.85	64.6%
01022000	501888	UNIFORM ALLOWAN	80,000	0	80,000	71,681.56	8,099.05	219.39	99.7%
01022000	522203	SERVICES & FEES	35,000	0	35,000	28,857.26	5,175.00	967.74	97.2%
01022000	534401	MATERIALS & SUP	15,750	0	15,750	15,342.05	580.70	-172.75	101.1%
01022000	534402	PROGRAM SUPPLIE	46,000	0	46,000	35,271.19	5,767.96	4,960.85	89.2%
01022000	534403	MATERIALS & SUP	7,750	0	7,750	7,195.80	.00	554.20	92.8%
01022000	545503	COMMUNICATIONS-	2,775	0	2,775	2,717.26	.00	57.74	97.9%
01022000	556601	PROFESSIONAL DE	3,000	0	3,000	2,000.00	.00	1,000.00	66.7%
01022000	556602	PROFESSIONAL DE	7,000	0	7,000	5,095.00	.00	1,905.00	72.8%
01022000	556603	PROFESSIONAL DE	56,000	0	56,000	71,005.14	.00	-15,005.14	126.8%
01022000	556604	PROFESSIONAL DE	500	0	500	95.00	.00	405.00	19.0%
01022000	567702	TRANSPORTATION-	55,000	0	55,000	65,615.66	4,006.84	-14,622.50	126.6%
01022000	567704	TRANSPORTATION-	11,250	0	11,250	8,883.09	1,266.35	1,100.56	90.2%
01022000	578801	MNTNCE/REPAIR S	320,000	0	320,000	305,674.44	6,428.29	7,897.27	97.5%
01022000	578803	MNTNCE/REP-PROG	7,750	0	7,750	4,807.36	.00	2,942.64	62.0%
01022000	578804	MNTNCE/REP-REFU	3,132	0	3,132	2,994.09	272.21	-134.30	104.3%
01022000	581888	CAPITAL OUTLAY	172,960	0	172,960	164,882.83	16,433.57	-8,356.40	104.8%
01022000	589901	RENTALS-ANNUAL	27,240	0	27,240	26,209.39	1,320.00	-289.39	101.1%
01022000	590011	UTILITIES-HEAT	18,000	0	18,000	13,214.50	.00	4,785.50	73.4%
01022000	590012	UTILITIES-ELECT	123,000	0	123,000	96,262.04	.00	26,737.96	78.3%
01022000	590013	UTILITIES-WATER	2,775	0	2,775	1,897.53	.00	877.47	68.4%
01022000	590014	UTILITIES-TELEP	10,788	0	10,788	8,233.18	.00	2,554.82	76.3%
01022000	590015	UTILITIES-TRAFF	19,200	0	19,200	15,760.22	.00	3,439.78	82.1%
TOTAL POLICE			11,421,911	0	11,421,911	10,760,232.89	49,349.97	612,328.14	94.6%
01022400 ANIMAL CONTROL									
01022400	501101	SALARIES-FT/PER	73,912	0	73,912	67,942.59	.00	5,969.41	91.9%
01022400	501102	SALARIES-PT/PER	53,386	0	53,386	51,159.06	.00	2,226.94	95.8%
01022400	501105	SALARIES-OVERTI	6,600	0	6,600	6,185.54	.00	414.46	93.7%
01022400	501887	UNIFORM CLEANIN	400	0	400	.00	.00	400.00	.0%
01022400	501888	UNIFORM ALLOWAN	500	0	500	439.00	.00	61.00	87.8%
01022400	522202	SERVICES & FEES	8,500	0	8,500	6,992.26	.00	1,507.74	82.3%
01022400	522203	SERVICES & FEES	300	0	300	.00	.00	300.00	.0%
01022400	534402	PROGRAM SUPPLIE	6,600	0	6,600	4,237.69	.00	2,362.31	64.2%
01022400	545501	COMMUNICATIONS-	750	0	750	.00	.00	750.00	.0%
01022400	556603	PROFESSIONAL DE	300	0	300	150.00	.00	150.00	50.0%
01022400	578801	MNTNCE/REPAIR S	890	0	890	825.00	75.00	-10.00	101.1%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 01 GENERAL FUND			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
01022400	578802	MNTNCE/REP-EQUI	2,000	0	2,000	1,958.00	.00	42.00	97.9%
01022400	578804	MNTNCE/REP-REFU	1,075	0	1,075	984.83	89.54	.63	99.9%
01022400	590011	UTILITIES-HEAT	2,500	0	2,500	2,146.47	.00	353.53	85.9%
01022400	590012	UTILITES-ELECTR	9,100	0	9,100	6,985.85	.00	2,114.15	76.8%
01022400	590013	UTILITIES-WATER	650	0	650	429.53	.00	220.47	66.1%
TOTAL ANIMAL CONTROL			167,463	0	167,463	150,435.82	164.54	16,862.64	89.9%
01022600 EMERGENCY MEDICAL SERVICES									
01022600	501101	SALARIES-FT/PER	1,250,907	0	1,250,907	1,053,196.79	.00	197,710.21	84.2%
01022600	501104	SALARIES-VACATI	528,247	0	528,247	501,497.45	.00	26,749.55	94.9%
01022600	501105	SALARIES-OVERTI	50,000	0	50,000	108,058.53	.00	-58,058.53	216.1%
01022600	501888	UNIFORM ALLOWAN	20,000	0	20,000	1,131.42	10,000.00	8,868.58	55.7%
01022600	522202	SERVICES & FEES	141,474	1,253	142,727	143,000.84	75.00	-348.84	100.2%
01022600	522203	SERVICES & FEES	155,500	0	155,500	102,269.83	.00	53,230.17	65.8%
01022600	522205	PROGRAM EXPENSE	2,500	0	2,500	3,097.99	544.95	-1,142.94	145.7%
01022600	534401	MATERIALS & SUP	1,000	0	1,000	910.73	.00	89.27	91.1%
01022600	534402	PROGRAM SUPPLIE	90,000	0	90,000	79,653.92	18,137.49	-7,791.41	108.7%
01022600	534403	MATERIALS & SUP	400	0	400	.00	.00	400.00	.0%
01022600	545503	COMMUNICATIONS-	3,000	-1,253	1,747	.00	.00	1,747.00	.0%
01022600	556601	PROFESSIONAL DE	5,000	0	5,000	685.00	.00	4,315.00	13.7%
01022600	556603	PROFESSIONAL DE	4,750	0	4,750	.00	.00	4,750.00	.0%
01022600	578801	MNTNCE/REPAIR S	19,656	0	19,656	322.32	26.86	19,306.82	1.8%
01022600	578802	MNTNCE/REP-EQUI	4,000	0	4,000	343.59	.00	3,656.41	8.6%
01022600	578804	MNTNCE/REP-REFU	1,002	0	1,002	918.06	83.47	.47	100.0%
01022600	581888	CAPITAL OUTLAY	104,828	0	104,828	92,766.57	6,365.98	5,695.45	94.6%
01022600	589901	RENTALS-ANNUAL	672	0	672	671.95	212.00	-211.95	131.5%
01022600	590011	UTILITIES-HEAT	4,250	0	4,250	3,172.91	.00	1,077.09	74.7%
01022600	590012	UTILITIES-ELECT	16,250	0	16,250	13,482.89	.00	2,767.11	83.0%
01022600	590013	UTILITIES-WATER	1,600	0	1,600	212.56	.00	1,387.44	13.3%
01022600	590014	UTILITIES-TELEP	5,556	0	5,556	6,361.47	.00	-805.47	114.5%
TOTAL EMERGENCY MEDICAL SERVICES			2,410,592	0	2,410,592	2,111,754.82	35,445.75	263,391.43	89.1%
01022800 FIRE MARSHAL									
01022800	501101	SALARIES-FT/PER	474,724	0	474,724	379,991.60	.00	94,732.40	80.0%
01022800	501102	SALARIES-PT/PER	36,259	0	36,259	4,366.10	.00	31,892.90	12.0%
01022800	501105	SALARIES-OVERTI	25,000	0	25,000	28,152.21	.00	-3,152.21	112.6%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 01 GENERAL FUND			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
01022800	501122	CERTIFICATION S	3,000	0	3,000	.00	.00	3,000.00	.0%
01022800	501887	UNIFORM CLEANIN	100	0	100	.00	.00	100.00	.0%
01022800	501888	UNIFORM ALLOWAN	3,600	0	3,600	262.99	1,426.00	1,911.01	46.9%
01022800	522203	SERVICES & FEES	400	0	400	255.99	.00	144.01	64.0%
01022800	522204	SERVICES & FEES	2,800	0	2,800	2,310.00	.00	490.00	82.5%
01022800	522205	PROGRAM EXPENSE	350	0	350	53.32	.00	296.68	15.2%
01022800	534401	MATERIALS & SUP	750	0	750	473.53	102.00	174.47	76.7%
01022800	534402	PROGRAM SUPPLIE	800	0	800	116.00	.00	684.00	14.5%
01022800	556601	PROFESSIONAL DE	1,000	0	1,000	352.00	.00	648.00	35.2%
01022800	556602	PROFESSIONAL DE	2,300	0	2,300	1,791.00	.00	509.00	77.9%
01022800	556604	PROFESSIONAL DE	3,000	0	3,000	1,552.50	.00	1,447.50	51.8%
01022800	578802	MNTNCE/REP-EQUI	1,200	0	1,200	.00	.00	1,200.00	.0%
01022800	581888	CAPITAL OUTLAY	16,400	0	16,400	15,384.86	.00	1,015.14	93.8%
TOTAL FIRE MARSHAL			571,683	0	571,683	435,062.10	1,528.00	135,092.90	76.4%
01022824 FIRE MARSHAL-FIRE HYDRANTS									
01022824	590016	UTILITIES-FIRE	1,396,941	0	1,396,941	1,188,468.05	.00	208,472.95	85.1%
TOTAL FIRE MARSHAL-FIRE HYDRANTS			1,396,941	0	1,396,941	1,188,468.05	.00	208,472.95	85.1%
01023200 BUILDING OFFICIAL									
01023200	501101	SALARIES-FT/PER	437,458	0	437,458	403,664.19	.00	33,793.81	92.3%
01023200	501105	SALARIES-OVERTI	8,000	0	8,000	4,111.43	.00	3,888.57	51.4%
01023200	501106	SALARIES-LONGEV	500	0	500	500.00	.00	.00	100.0%
01023200	501888	UNIFORM ALLOWAN	500	0	500	497.60	.00	2.40	99.5%
01023200	522204	SERVICES & FEES	39,967	0	39,967	39,642.93	.00	324.07	99.2%
01023200	534401	MATERIALS & SUP	1,804	0	1,804	863.17	722.87	217.96	87.9%
01023200	545501	COMMUNICATIONS-	75	0	75	.00	.00	75.00	.0%
01023200	556601	PROFESSIONAL DE	600	0	600	425.00	.00	175.00	70.8%
01023200	556602	PROFESSIONAL DE	300	0	300	300.00	.00	.00	100.0%
01023200	556604	PROFESSIONAL DE	1,500	0	1,500	.00	.00	1,500.00	.0%
TOTAL BUILDING OFFICIAL			490,704	0	490,704	450,004.32	722.87	39,976.81	91.9%
01023400 EMERGENCY MANAGEMENT									
01023400	501102	SALARIES-PT/PER	47,744	0	47,744	44,664.65	.00	3,079.35	93.6%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 01 GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
01023400 501105	SALARIES-OVERTI	1,000	0	1,000	.00	.00	1,000.00	.0%
01023400 501888	UNIFORM ALLOWAN	1,000	0	1,000	465.64	15.21	519.15	48.1%
01023400 522205	PROGRAM EXPENSE	12,000	0	12,000	.00	.00	12,000.00	.0%
01023400 534402	PROGRAM SUPPLIE	2,500	0	2,500	2,208.68	169.99	121.33	95.1%
01023400 556603	PROFESSIONAL DE	1,600	0	1,600	27.00	.00	1,573.00	1.7%
01023400 578801	MNTNCE/REPAIR S	24,951	0	24,951	24,951.04	.00	-.04	100.0%
01023400 578802	MNTNCE/REP-EQUI	2,000	0	2,000	.00	.00	2,000.00	.0%
01023400 590014	UTILITIES-TELEP	800	0	800	465.25	.00	334.75	58.2%
TOTAL EMERGENCY MANAGEMENT		93,595	0	93,595	72,782.26	185.20	20,627.54	78.0%
TOTAL PUBLIC SAFETY		16,552,889	0	16,552,889	15,168,740.26	87,396.33	1,296,752.41	92.2%
03 PUBLIC WORKS								
01030000 PUBLIC WORKS DIRECTOR								
01030000 501101	SALARIES-FT/PER	363,026	0	363,026	330,772.12	.00	32,253.88	91.1%
01030000 501105	SALARIES-OVERTI	4,000	0	4,000	6,058.01	.00	-2,058.01	151.5%
01030000 501106	SALARIES-LONGEV	500	0	500	500.00	.00	.00	100.0%
01030000 501888	UNIFORM ALLOWAN	275	0	275	150.00	.00	125.00	54.5%
01030000 556601	PROFESSIONAL DE	500	0	500	.00	.00	500.00	.0%
01030000 556602	PROFESSIONAL DE	350	0	350	230.00	.00	120.00	65.7%
01030000 567704	TRANSPORTATION-	250	0	250	79.10	.00	170.90	31.6%
01030000 590014	UTILITIES-TELEP	778	0	778	-488.72	.00	1,266.72	-62.8%
TOTAL PUBLIC WORKS DIRECTOR		369,679	0	369,679	337,300.51	.00	32,378.49	91.2%
01030025 PUBLIC WORKS -STREET LIGHTS								
01030025 590015	UTILITIES-STREE	385,000	0	385,000	313,447.05	.00	71,552.95	81.4%
TOTAL PUBLIC WORKS -STREET LIGHTS		385,000	0	385,000	313,447.05	.00	71,552.95	81.4%
01030100 PUBLIC WORKS - HIGHWAY								
01030100 501101	SALARIES-FT/PER	2,531,689	0	2,531,689	2,278,581.59	.00	253,107.41	90.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 01 GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
01030100 501103	SALARIES-SEASON	12,000	0	12,000	10,445.40	.00	1,554.60	87.0%
01030100 501105	SALARIES-OVERTI	94,000	0	94,000	111,407.88	.00	-17,407.88	118.5%
01030100 501106	SALARIES-LONGEV	1,500	0	1,500	1,500.00	.00	.00	100.0%
01030100 501888	UNIFORM ALLOWAN	34,275	0	34,275	32,070.59	932.10	1,272.31	96.3%
01030100 522203	SERVICES & FEES	10,000	0	10,000	6,488.50	.00	3,511.50	64.9%
01030100 534401	MATERIALS & SUP	9,450	0	9,450	6,360.33	.00	3,089.67	67.3%
01030100 534402	PROGRAM SUPPLIE	160,000	0	160,000	98,407.33	48,034.52	13,558.15	91.5%
01030100 534403	MATERIALS & SUP	1,500	0	1,500	1,074.30	.00	425.70	71.6%
01030100 556601	PROFESSIONAL DE	6,500	0	6,500	4,655.80	.00	1,844.20	71.6%
01030100 578801	MNTNCE/REPAIR S	3,780	0	3,780	3,270.53	295.95	213.52	94.4%
01030100 578803	MNTNCE/REP-PROG	50,000	0	50,000	13,346.21	30,725.99	5,927.80	88.1%
01030100 578804	MNTNCE/REP-REFU	8,300	0	8,300	7,606.06	691.42	2.52	100.0%
01030100 581888	CAPITAL OUTLAY	100,157	0	100,157	99,877.40	.00	279.60	99.7%
01030100 589901	RENTALS-ANNUAL	6,960	0	6,960	5,665.00	810.00	485.00	93.0%
01030100 589902	RENTALS-OCCASIO	26,300	0	26,300	3,680.00	304.00	22,316.00	15.1%
01030100 590011	UTILITIES-HEAT	33,250	0	33,250	27,318.84	.00	5,931.16	82.2%
01030100 590012	UTILITIES-ELECT	93,000	0	93,000	87,804.27	.00	5,195.73	94.4%
01030100 590013	UTILITIES-WATER	5,500	0	5,500	3,827.76	.00	1,672.24	69.6%
01030100 590014	UTILITIES-TELEP	6,229	0	6,229	727.26	.00	5,501.74	11.7%
TOTAL PUBLIC WORKS - HIGHWAY		3,194,390	0	3,194,390	2,804,115.05	81,793.98	308,480.97	90.3%
01030101 HW-SNOW REMOVAL								
01030101 501105	SALARIES-OVERTI	135,000	0	135,000	388,384.54	.00	-253,384.54	287.7%
01030101 534402	PROGRAM SUPPLIE	300,000	0	300,000	601,201.61	1,358.72	-302,560.33	200.9%
TOTAL HW-SNOW REMOVAL		435,000	0	435,000	989,586.15	1,358.72	-555,944.87	227.8%
01030200 PUBLIC WORKS - BLD MAINTENANCE								
01030200 501101	SALARIES-FT/PER	640,804	0	640,804	428,031.03	.00	212,772.97	66.8%
01030200 501102	SALARIES-PT/PER	0	481	481	480.32	.00	.68	99.9%
01030200 501103	SALARIES-SEASON	6,400	332	6,732	6,731.70	.00	.30	100.0%
01030200 501105	SALARIES-OVERTI	14,200	0	14,200	17,385.21	.00	-3,185.21	122.4%
01030200 501106	SALARIES-LONGEV	525	0	525	425.00	.00	100.00	81.0%
01030200 501888	UNIFORM ALLOWAN	1,955	0	1,955	240.00	.00	1,715.00	12.3%
01030200 522203	SERVICES & FEES	159,320	0	159,320	139,931.68	17,898.48	1,489.84	99.1%
01030200 522204	SERVICES & FEES	11,204	-481	10,723	10,068.00	.00	655.00	93.9%
01030200 534402	PROGRAM SUPPLIE	3,500	-332	3,168	2,262.91	297.40	607.69	80.8%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 01 GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
01030200 578801	MNTNCE/REPAIR S	33,900	0	33,900	32,569.16	5,062.71	-3,731.87	111.0%
01030200 578802	MNTNCE/REP-EQUI	307,100	166,066	473,166	558,673.84	40,752.04	-126,259.88	126.7%
01030200 589902	RENTALS-OCCASIO	1,164	0	1,164	312.48	.00	851.52	26.8%
01030200 590017	SEWER FEES	193,440	0	193,440	188,169.17	.00	5,270.83	97.3%
TOTAL PUBLIC WORKS - BLD MAINTENANCE		1,373,512	166,066	1,539,578	1,385,280.50	64,010.63	90,286.87	94.1%
01030300 FLEET MAINTENANCE								
01030300 501101	SALARIES-FT/PER	506,934	0	506,934	428,160.69	.00	78,773.31	84.5%
01030300 501105	SALARIES-OVERTI	8,600	0	8,600	5,700.58	.00	2,899.42	66.3%
01030300 501106	SALARIES-LONGEV	500	0	500	.00	.00	500.00	.0%
01030300 501888	UNIFORM ALLOWAN	4,925	-368	4,557	3,033.50	.00	1,523.50	66.6%
01030300 567701	TRANSPORTATION-	380,200	0	380,200	358,182.05	61,836.14	-39,818.19	110.5%
01030300 567702	TRANSPORTATION-	323,575	0	323,575	291,968.91	24,994.83	6,611.26	98.0%
01030300 578801	MNTNCE/REPAIR S	13,520	0	13,520	13,160.23	.00	359.77	97.3%
01030300 581888	CAPITAL OUTLAY	12,100	368	12,468	11,972.94	.00	495.06	96.0%
TOTAL FLEET MAINTENANCE		1,250,354	0	1,250,354	1,112,178.90	86,830.97	51,344.13	95.9%
01030400 RECYCLING CENTER								
01030400 501101	SALARIES-FT/PER	158,876	0	158,876	150,288.91	.00	8,587.09	94.6%
01030400 501105	SALARIES-OVERTI	53,300	0	53,300	34,863.36	.00	18,436.64	65.4%
01030400 501888	UNIFORM ALLOWAN	575	75	650	650.00	.00	.00	100.0%
01030400 522204	SERVICES & FEES	2,768,117	-75	2,768,042	2,086,430.24	665,108.97	16,502.79	99.4%
01030400 522207	SPECIAL CONTRAC	82,900	37,178	120,078	61,357.52	24,304.98	34,415.50	71.3%
01030400 534402	PROGRAM SUPPLIE	4,680	0	4,680	1,117.31	71.98	3,490.71	25.4%
01030400 581886	HAZARDOUS WASTE	24,551	0	24,551	16,281.76	.00	8,269.24	66.3%
TOTAL RECYCLING CENTER		3,092,999	37,178	3,130,177	2,350,989.10	689,485.93	89,701.97	97.1%
01030500 TOWN ENGINEER								
01030500 501101	SALARIES-FT/PER	688,785	0	688,785	630,366.03	.00	58,418.97	91.5%
01030500 501103	SALARIES-SEASON	5,872	0	5,872	1,008.00	.00	4,864.00	17.2%
01030500 501105	SALARIES-OVERTI	6,500	0	6,500	3,550.96	.00	2,949.04	54.6%
01030500 501106	SALARIES-LONGEV	750	0	750	750.00	.00	.00	100.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 01 GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
01030500 501888	UNIFORM ALLOWAN	1,500	0	1,500	610.53	.00	889.47	40.7%
01030500 522202	SERVICES & FEES	30,000	12,000	42,000	29,732.75	12,267.25	.00	100.0%
01030500 522203	SERVICES & FEES	11,251	0	11,251	11,251.15	.00	-.15	100.0%
01030500 522204	SERVICES & FEES	27,602	0	27,602	19,126.45	2,043.10	6,432.45	76.7%
01030500 534401	MATERIALS & SUP	2,800	0	2,800	1,917.64	478.49	403.87	85.6%
01030500 534402	PROGRAM SUPPLIE	5,500	0	5,500	93.87	.00	5,406.13	1.7%
01030500 545501	COMMUNICATIONS-	600	0	600	.00	.00	600.00	.0%
01030500 556601	PROFESSIONAL DE	350	0	350	120.00	.00	230.00	34.3%
01030500 556602	PROFESSIONAL DE	1,405	0	1,405	855.00	.00	550.00	60.9%
01030500 578802	MNTNCE/REP-EQUI	1,000	0	1,000	.00	835.00	165.00	83.5%
TOTAL TOWN ENGINEER		783,915	12,000	795,915	699,382.38	15,623.84	80,908.78	89.8%
TOTAL PUBLIC WORKS		10,884,849	215,244	11,100,093	9,992,279.64	939,104.07	168,709.29	98.5%

04 PUBLIC HEALTH

01040000 HEALTH DEPARTMENT

01040000 501101	SALARIES-FT/PER	453,546	0	453,546	383,893.58	.00	69,652.42	84.6%
01040000 501102	SALARIES-PT/PER	60,497	0	60,497	34,211.06	.00	26,285.94	56.6%
01040000 501103	SALARIES-SEASON	15,000	-9,500	5,500	4,661.40	.00	838.60	84.8%
01040000 501105	SALARIES-OVERTI	3,500	0	3,500	3,487.36	.00	12.64	99.6%
01040000 501888	UNIFORM ALLOWAN	500	0	500	500.00	.00	.00	100.0%
01040000 522201	SERVICES & FEES	1,000	0	1,000	404.00	.00	596.00	40.4%
01040000 522202	SERVICES & FEES	4,000	0	4,000	1,525.00	.00	2,475.00	38.1%
01040000 522204	SERVICES & FEES	5,282	21,500	26,782	18,264.39	344.55	8,173.06	69.5%
01040000 534401	MATERIALS & SUP	4,500	0	4,500	2,847.51	581.63	1,070.86	76.2%
01040000 534402	PROGRAM SUPPLIE	5,500	0	5,500	3,382.20	994.76	1,123.04	79.6%
01040000 534404	PUBLIC IMMUNIZA	45,000	-12,000	33,000	30,913.60	1,972.78	113.62	99.7%
01040000 545504	COMMUNICATIONS-	2,640	-888	1,752	116.90	.00	1,635.46	6.7%
01040000 556601	PROFESSIONAL DE	2,800	0	2,800	2,636.95	.00	163.05	94.2%
01040000 567703	TRANSPORTATION-	1,600	0	1,600	1,707.64	.00	-107.64	106.7%
01040000 578802	MNTNCE/REP-EQUI	3,430	0	3,430	3,063.09	295.79	71.12	97.9%
01040000 578804	MNTNCE/REP-REFU	1,100	0	1,100	1,008.15	91.63	.22	100.0%
01040000 590011	UTILITIES-HEAT	1,725	0	1,725	1,320.92	.00	404.08	76.6%
01040000 590012	UTILITES-ELECTR	5,555	0	5,555	4,041.84	.00	1,513.16	72.8%
01040000 590013	UTILITIES-WATER	950	0	950	825.37	.00	124.63	86.9%
01040000 590014	UTILITIES-TELEP	0	888	888	11.84	.00	875.80	1.3%
TOTAL HEALTH DEPARTMENT		618,125	0	618,125	498,822.80	4,281.14	115,021.06	81.4%

01040200 VITAL STATISTICS

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 01 GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
01040200 522205	PROGRAM EXPENSE	400	0	400	.00	.00	400.00	.0%
01040200 578803	MNTNCE/REP-PROG	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	SALARIES-PT/PER	35,113	0	35,113	27,873.01	.00	7,239.99	79.4%
01040400 522205	PROGRAM EXPENSE	150	0	150	33.64	.00	116.36	22.4%
01040400 534402	PROGRAM SUPPLIE	275	0	275	156.38	.00	118.62	56.9%
01040400 556601	PROFESSIONAL DE	188	0	188	.00	.00	188.00	.0%
01040400 556602	PROFESSIONAL DE	318	0	318	293.00	.00	25.00	92.1%
01040400 567703	TRANSPORTATION-	150	0	150	78.40	.00	71.60	52.3%
TOTAL NURSING - SENIORS		36,194	0	36,194	28,434.43	.00	7,759.57	78.6%
TOTAL PUBLIC HEALTH		655,519	0	655,519	527,257.23	4,281.14	123,980.63	81.1%
05 SOCIAL SERVICES/HUMAN SERV								
01050000 SOCIAL SERVICES								
01050000 501101	SALARIES-FT/PER	78,036	0	78,036	71,726.98	.00	6,309.02	91.9%
01050000 501102	SALARIES-PT/PER	44,134	0	44,134	42,118.19	.00	2,015.81	95.4%
01050000 501103	SALARIES-SEASON	6,000	0	6,000	5,718.62	.00	281.38	95.3%
01050000 501105	SALARIES-OVERTI	2,000	0	2,000	2,127.77	.00	-127.77	106.4%
01050000 501106	SALARIES-LONGEV	425	0	425	425.00	.00	.00	100.0%
01050000 522204	SERVICES & FEES	9,400	0	9,400	3,621.23	519.50	5,259.27	44.1%
01050000 522205	PROGRAM EXPENSE	800	0	800	44.90	.00	755.10	5.6%
01050000 534401	MATERIALS & SUP	750	0	750	516.81	.00	233.19	68.9%
01050000 556601	PROFESSIONAL DE	400	0	400	110.00	.00	290.00	27.5%
01050000 556602	PROFESSIONAL DE	765	0	765	626.00	.00	139.00	81.8%
01050000 567703	TRANSPORTATION-	145	0	145	.00	.00	145.00	.0%
01050000 578801	MNTNCE/REPAIR S	50	0	50	.00	.00	50.00	.0%
TOTAL SOCIAL SERVICES		142,905	0	142,905	127,035.50	519.50	15,350.00	89.3%
01050200 MARY SHERLACH COUNSELING CTR								
01050200 501101	SALARIES-FT/PER	375,203	0	375,203	295,587.50	.00	79,615.50	78.8%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 01 GENERAL FUND			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
01050200	501102	SALARIES-PT/PER	39,270	0	39,270	36,059.41	.00	3,210.59	91.8%
01050200	501105	SALARIES-OVERTI	250	0	250	1,259.89	.00	-1,009.89	504.0%
01050200	501106	SALARIES-LONGEV	425	0	425	425.00	.00	.00	100.0%
01050200	522202	SERVICES & FEES	13,908	0	13,908	12,578.03	610.40	719.57	94.8%
01050200	534401	MATERIALS & SUP	1,645	0	1,645	285.63	316.08	1,043.29	36.6%
01050200	534402	PROGRAM SUPPLIE	700	0	700	321.82	185.51	192.67	72.5%
01050200	534403	MATERIALS & SUP	800	0	800	909.69	.00	-109.69	113.7%
01050200	545503	COMMUNICATIONS-	300	0	300	62.50	.00	237.50	20.8%
01050200	556602	PROFESSIONAL DE	1,068	0	1,068	.00	.00	1,068.00	.0%
01050200	567703	TRANSPORTATION-	2,275	0	2,275	935.28	.00	1,339.72	41.1%
01050200	578801	MNTNCE/REPAIR S	5,336	0	5,336	3,949.78	836.15	550.07	89.7%
01050200	590011	UTILITIES-HEAT	2,100	0	2,100	2,480.59	.00	-380.59	118.1%
01050200	590012	UTILITES-ELECTR	5,175	0	5,175	3,144.96	.00	2,030.04	60.8%
01050200	590013	UTILITIES-WATER	220	0	220	165.51	.00	54.49	75.2%
TOTAL MARY SHERLACH COUNSELING CTR			448,675	0	448,675	358,165.59	1,948.14	88,561.27	80.3%
01050600 SENIOR CITIZENS' SERVICES									
01050600	501101	SALARIES-FT/PER	227,765	0	227,765	231,289.41	.00	-3,524.41	101.5%
01050600	501102	SALARIES-PT/PER	116,654	0	116,654	91,247.73	.00	25,406.27	78.2%
01050600	501105	SALARIES-OVERTI	650	0	650	1,279.76	.00	-629.76	196.9%
01050600	522201	SERVICES & FEES	1,100	0	1,100	900.00	.00	200.00	81.8%
01050600	522203	SERVICES & FEES	1,822	0	1,822	1,136.50	287.89	397.61	78.2%
01050600	522205	PROGRAM EXPENSE	65,000	0	65,000	55,565.26	.00	9,434.74	85.5%
01050600	534401	MATERIALS & SUP	2,000	0	2,000	1,399.45	479.59	120.96	94.0%
01050600	534403	MATERIALS & SUP	1,316	0	1,316	1,152.78	.00	163.22	87.6%
01050600	545501	COMMUNICATIONS-	0	0	0	303.68	.00	-303.68	100.0%
01050600	545504	COMMUNICATIONS-	1,500	0	1,500	819.82	.00	680.18	54.7%
01050600	556601	PROFESSIONAL DE	750	0	750	764.66	.00	-14.66	102.0%
01050600	556602	PROFESSIONAL DE	395	0	395	277.72	.00	117.28	70.3%
01050600	567703	TRANSPORTATION-	800	0	800	670.49	.00	129.51	83.8%
01050600	578801	MNTNCE/REPAIR S	8,310	0	8,310	6,158.52	793.00	1,358.48	83.7%
01050600	578802	MNTNCE/REP-EQUI	500	0	500	36.10	.00	463.90	7.2%
01050600	578804	MNTNCE/REP-REFU	2,142	0	2,142	1,963.94	178.55	-.49	100.0%
01050600	590011	UTILITIES-HEAT	10,000	0	10,000	10,517.79	.00	-517.79	105.2%
01050600	590012	UTILITIES-ELECT	23,600	0	23,600	18,787.40	.00	4,812.60	79.6%
01050600	590013	UTILITIES-WATER	1,600	0	1,600	1,194.54	.00	405.46	74.7%
01050600	590014	UTILITIES-TELEP	1,717	0	1,717	1,006.10	.00	710.90	58.6%
TOTAL SENIOR CITIZENS' SERVICES			467,621	0	467,621	426,471.65	1,739.03	39,410.32	91.6%
TOTAL SOCIAL SERVICES/HUMAN SERV			1,059,201	0	1,059,201	911,672.74	4,206.67	143,321.59	86.5%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 01 GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
06 EDUCATION								
01060000 EDUCATION								
01060000 511152	FRINGE BENEFITS	0	0	0	99,292.78	.00	-99,292.78	100.0%
01060000 522204	SERVICES & FEES	128,091	0	128,091	83,751.86	.00	44,339.14	65.4%
01060000 522205	BOE - PROGRAM E	129,177,640	0	129,177,640	108,288,204.20	.00	20,889,435.80	83.8%
01060000 567703	TRANSPORTATION-	1,129,900	0	1,129,900	985,734.77	.00	144,165.23	87.2%
01060000 589901	RENTALS-ANNUAL	89,578	0	89,578	57,333.54	.00	32,244.46	64.0%
01060000 595888	INTEREST ON G/O	1,326,285	0	1,326,285	1,385,220.83	.00	-58,935.83	104.4%
01060000 597888	PRINCIPAL-G/OBL	3,901,251	0	3,901,251	3,901,251.00	.00	.00	100.0%
TOTAL EDUCATION		135,752,745	0	135,752,745	114,800,788.98	.00	20,951,956.02	84.6%
01060200 SCHOOL NURSES								
01060200 501101	SALARIES-FT/PER	1,107,483	0	1,107,483	990,082.40	.00	117,400.60	89.4%
01060200 501103	SALARIES-SEASON	5,722	0	5,722	1,951.16	.00	3,770.84	34.1%
01060200 501104	SALARIES-VACATI	8,000	0	8,000	3,208.50	.00	4,791.50	40.1%
01060200 501105	SALARIES-OVERTI	500	0	500	933.48	.00	-433.48	186.7%
01060200 501106	SALARIES-LONGEV	425	0	425	.00	.00	425.00	.0%
01060200 501888	UNIFORM ALLOWAN	500	0	500	.00	.00	500.00	.0%
01060200 534401	MATERIALS & SUP	1,050	0	1,050	839.20	.00	210.80	79.9%
01060200 534402	PROGRAM SUPPLIE	1,500	0	1,500	1,057.50	375.00	67.50	95.5%
01060200 545503	COMMUNICATIONS-	100	0	100	85.00	.00	15.00	85.0%
01060200 556601	PROFESSIONAL DE	3,250	0	3,250	1,135.10	.00	2,114.90	34.9%
01060200 556602	PROFESSIONAL DE	3,301	0	3,301	581.00	.00	2,720.00	17.6%
01060200 567703	TRANSPORTATION-	1,000	0	1,000	750.50	.00	249.50	75.1%
01060200 578801	MNTNCE/REPAIR S	1,970	0	1,970	1,478.47	449.93	41.60	97.9%
01060200 581888	CAPITAL OUTLAY	30,364	0	30,364	30,793.13	.00	-429.13	101.4%
01060200 590014	UTILITIES-TELEP	319	0	319	-329.34	.00	648.34	-103.2%
TOTAL SCHOOL NURSES		1,165,484	0	1,165,484	1,032,566.10	824.93	132,092.97	88.7%
01060400 NON PUBLIC SCHOOL								
01060400 501101	SALARIES-FT/PER	392,847	0	392,847	364,653.69	.00	28,193.31	92.8%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 01 GENERAL FUND			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
01060400	501102	SALARIES-PT/PER	0	0	0	430.50	.00	-430.50	100.0%
01060400	501103	SALARIES-SEASON	2,329	0	2,329	.00	.00	2,329.00	.0%
01060400	501104	SALARIES-VACATI	2,000	0	2,000	477.28	.00	1,522.72	23.9%
01060400	501105	SALARIES-OVERTI	250	0	250	594.07	.00	-344.07	237.6%
01060400	534402	PROGRAM SUPPLIE	1,000	0	1,000	366.49	250.00	383.51	61.6%
01060400	556601	PROFESSIONAL DE	1,650	0	1,650	106.00	.00	1,544.00	6.4%
01060400	556602	PROFESSIONAL DE	691	0	691	220.00	.00	471.00	31.8%
01060400	567703	TRANSPORTATION-	0	0	0	26.91	.00	-26.91	100.0%
TOTAL NON PUBLIC SCHOOL			400,767	0	400,767	366,874.94	250.00	33,642.06	91.6%
01060600 TRUMBULL BUSINESS-ED INITIATIV									
01060600	522204	SERVICES & FEES	6,600	0	6,600	3,500.00	.00	3,100.00	53.0%
01060600	534401	MATERIALS & SUP	950	0	950	.00	.00	950.00	.0%
01060600	534402	PROGRAM SUPPLIE	850	0	850	.00	.00	850.00	.0%
01060600	567703	TRANSPORTATION-	4,100	0	4,100	2,930.47	1,169.53	.00	100.0%
TOTAL TRUMBULL BUSINESS-ED INITIATIV			12,500	0	12,500	6,430.47	1,169.53	4,900.00	60.8%
01060800 TRUMBULL COMMUNITY TELEVISION									
01060800	522202	SERVICES & FEES	25,632	-2,176	23,456	19,729.27	547.44	3,179.29	86.4%
01060800	522205	PROGRAM EXPENSE	58,450	0	58,450	55,592.75	.00	2,857.25	95.1%
01060800	534401	MATERIALS & SUP	250	0	250	.00	.00	250.00	.0%
01060800	534402	PROGRAM SUPPLIE	8,750	0	8,750	8,834.73	238.80	-323.53	103.7%
01060800	545502	COMMUNICATIONS-	200	0	200	.00	.00	200.00	.0%
01060800	581888	CAPITAL OUTLAY	30,984	4,769	35,753	34,768.39	.00	984.61	97.2%
01060800	590014	UTILITIES-TELEP	480	0	480	559.88	.00	-79.88	116.6%
TOTAL TRUMBULL COMMUNITY TELEVISION			124,746	2,593	127,339	119,485.02	786.24	7,067.74	94.4%
TOTAL EDUCATION			137,456,242	2,593	137,458,835	116,326,145.51	3,030.70	21,129,658.79	84.6%
07 LIBRARIES									
01070000 LIBRARIES									
01070000	501101	SALARIES-FT/PER	1,005,480	0	1,005,480	871,073.74	.00	134,406.26	86.6%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 01 GENERAL FUND			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
01070000	501102	SALARIES-PT/PER	473,552	0	473,552	410,518.71	.00	63,033.29	86.7%
01070000	501105	SALARIES-OVERTI	37,961	0	37,961	40,392.00	.00	-2,431.00	106.4%
01070000	522201	SERVICES & FEES	1,200	0	1,200	800.00	.00	400.00	66.7%
01070000	522205	PROGRAM EXPENSE	17,500	0	17,500	17,325.27	.00	174.73	99.0%
01070000	534401	MATERIALS & SUP	20,000	956	20,956	18,244.87	2,137.28	573.85	97.3%
01070000	534402	PROGRAM SUPPLIE	170,000	0	170,000	169,779.65	178.10	42.25	100.0%
01070000	545504	COMMUNICATIONS-	241	0	241	237.09	.00	3.91	98.4%
01070000	578801	MNTNCE/REPAIR S	915	0	915	1,551.00	249.00	-885.00	196.7%
01070000	578802	MNTNCE/REP-EQUI	49,794	27	49,821	49,820.12	.00	.88	100.0%
01070000	578803	MNTNCE/REP-PROG	6,360	0	6,360	6,012.71	85.81	261.48	95.9%
01070000	578804	MNTNCE/REP-REFU	0	0	0	3,604.26	327.77	-3,932.03	100.0%
01070000	581888	CAPITAL OUTLAY	5,631	-983	4,648	4,649.70	.00	-1.70	100.0%
01070000	589901	RENTALS-ANNUAL	39,024	0	39,024	35,191.86	.00	3,832.14	90.2%
01070000	590011	UTILITIES-HEAT	25,000	0	25,000	19,744.01	.00	5,255.99	79.0%
01070000	590012	UTILITIES-ELECT	73,000	0	73,000	54,160.71	.00	18,839.29	74.2%
01070000	590013	UTILITIES-WATER	2,050	0	2,050	1,581.96	.00	468.04	77.2%
TOTAL LIBRARIES			1,927,708	0	1,927,708	1,704,687.66	2,977.96	220,042.38	88.6%
TOTAL LIBRARIES			1,927,708	0	1,927,708	1,704,687.66	2,977.96	220,042.38	88.6%
08 RECREATION AND PARKS									
01080000 PUBLIC EVENTS									
01080000	522205	PROGRAM EXPENSE	25,000	0	25,000	15,357.21	1,942.45	7,700.34	69.2%
TOTAL PUBLIC EVENTS			25,000	0	25,000	15,357.21	1,942.45	7,700.34	69.2%
01080600 PARKS									
01080600	501101	SALARIES-FT/PER	1,731,768	0	1,731,768	1,547,070.71	.00	184,697.29	89.3%
01080600	501103	SALARIES-SEASON	702,050	0	702,050	572,607.83	.00	129,442.17	81.6%
01080600	501105	SALARIES-OVERTI	48,500	0	48,500	48,730.14	.00	-230.14	100.5%
01080600	501106	SALARIES-LONGEV	825	0	825	425.00	.00	400.00	51.5%
01080600	501120	AED ANNUAL STIP	400	0	400	.00	.00	400.00	.0%
01080600	501888	UNIFORM ALLOWAN	10,000	0	10,000	5,258.65	.00	4,741.35	52.6%
01080600	522201	SERVICES & FEES	1,440	0	1,440	840.00	.00	600.00	58.3%
01080600	522203	SERVICES & FEES	385,000	0	385,000	384,999.96	.04	.00	100.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 01 GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
01080600	522204 SERVICES & FEES	9,840	0	9,840	9,399.30	.00	440.70	95.5%
01080600	522205 PROGRAM EXPENSE	269,000	0	269,000	208,018.24	35,255.50	25,726.26	90.4%
01080600	522205 YOUTH PROGRAM EX	32,000	0	32,000	13,184.58	.00	18,815.42	41.2%
01080600	534401 MATERIALS & SUP	4,800	0	4,800	1,735.86	408.72	2,655.42	44.7%
01080600	534402 PROGRAM SUPPLIE	107,992	0	107,992	73,283.26	30,819.42	3,889.32	96.4%
01080600	534403 MATERIALS & SUP	14,750	0	14,750	13,062.14	2,982.08	-1,294.22	108.8%
01080600	545503 COMMUNICATIONS-	9,000	0	9,000	9,259.60	65.00	-324.60	103.6%
01080600	556601 PROFESSIONAL DE	2,500	0	2,500	2,487.51	.00	12.49	99.5%
01080600	556602 PROFESSIONAL DE	725	0	725	754.00	.00	-29.00	104.0%
01080600	567703 TRANSPORTATION-	1,575	0	1,575	1,512.52	.00	62.48	96.0%
01080600	578801 MNTNCE/REPAIR S	20,780	0	20,780	13,325.57	9,826.86	-2,372.43	111.4%
01080600	578802 MNTNCE/REP-EQUI	70,500	0	70,500	43,996.19	17,726.53	8,777.28	87.5%
01080600	578803 MNTNCE/REP-PROG	113,500	0	113,500	66,368.60	20,252.82	26,878.58	76.3%
01080600	578804 MNTNCE/REP-REFU	1,046	0	1,046	1,000.00	90.77	-44.77	104.3%
01080600	581888 CAPITAL OUTLAY	86,211	0	86,211	76,730.84	3,791.55	5,688.61	93.4%
01080600	589901 RENTALS-ANNUAL	3,240	0	3,240	3,029.84	480.16	-270.00	108.3%
01080600	589902 RENTALS-OCCASIO	2,500	0	2,500	.00	.00	2,500.00	.0%
01080600	590011 UTILITIES-HEAT	11,500	0	11,500	9,201.66	.00	2,298.34	80.0%
01080600	590012 UTILITIES-ELECT	155,000	0	155,000	115,267.93	.00	39,732.07	74.4%
01080600	590013 UTILITIES-WATER	75,000	0	75,000	55,749.34	.00	19,250.66	74.3%
01080600	590014 UTILITIES-TELEP	11,263	0	11,263	2,497.70	.00	8,765.30	22.2%
TOTAL PARKS		3,882,705	0	3,882,705	3,279,796.97	121,699.45	481,208.58	87.6%
01080800 TREE WARDEN								
01080800	501102 SALARIES-PT/PER	61,677	0	61,677	47,048.83	.00	14,628.17	76.3%
01080800	522205 PROGRAM EXPENSE	200,000	0	200,000	237,957.59	19,677.91	-57,635.50	128.8%
01080800	534402 PROGRAM SUPPLIE	1,000	0	1,000	232.00	.00	768.00	23.2%
01080800	556601 PROFESSIONAL DE	500	0	500	.00	.00	500.00	.0%
01080800	578806 EMERGENCY SERVI	40,000	0	40,000	83,872.50	.00	-43,872.50	209.7%
TOTAL TREE WARDEN		303,177	0	303,177	369,110.92	19,677.91	-85,611.83	128.2%
TOTAL RECREATION AND PARKS		4,210,882	0	4,210,882	3,664,265.10	143,319.81	403,297.09	90.4%
09 DEBT SERVICE								
01090000 DEBT SERVICE								
01090000	595888 INTEREST ON G/O	2,848,597	0	2,848,597	2,961,582.65	.00	-112,985.65	104.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

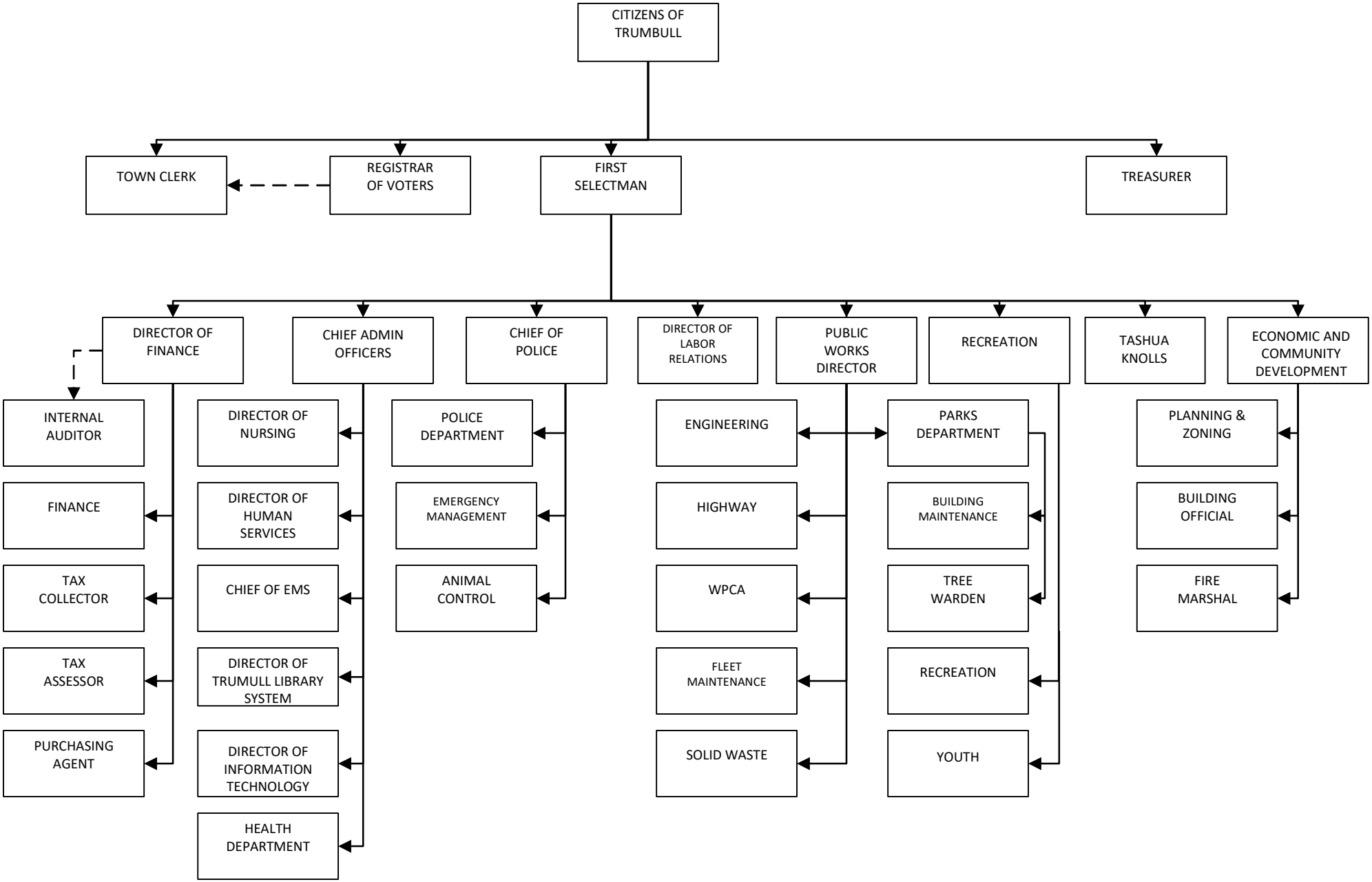
ACCOUNTS FOR: 01 GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
01090000 597888	PRINCIPAL-G/OBL	5,667,685	0	5,667,685	5,667,685.00	.00	.00	100.0%
TOTAL DEBT SERVICE		8,516,282	0	8,516,282	8,629,267.65	.00	-112,985.65	101.3%
TOTAL DEBT SERVICE		8,516,282	0	8,516,282	8,629,267.65	.00	-112,985.65	101.3%
TOTAL GENERAL FUND		211,017,914	332,837	211,350,751	184,673,660.33	1,325,608.23	25,351,482.44	88.0%
	TOTAL EXPENSES	211,017,914	332,837	211,350,751	184,673,660.33	1,325,608.23	25,351,482.44	

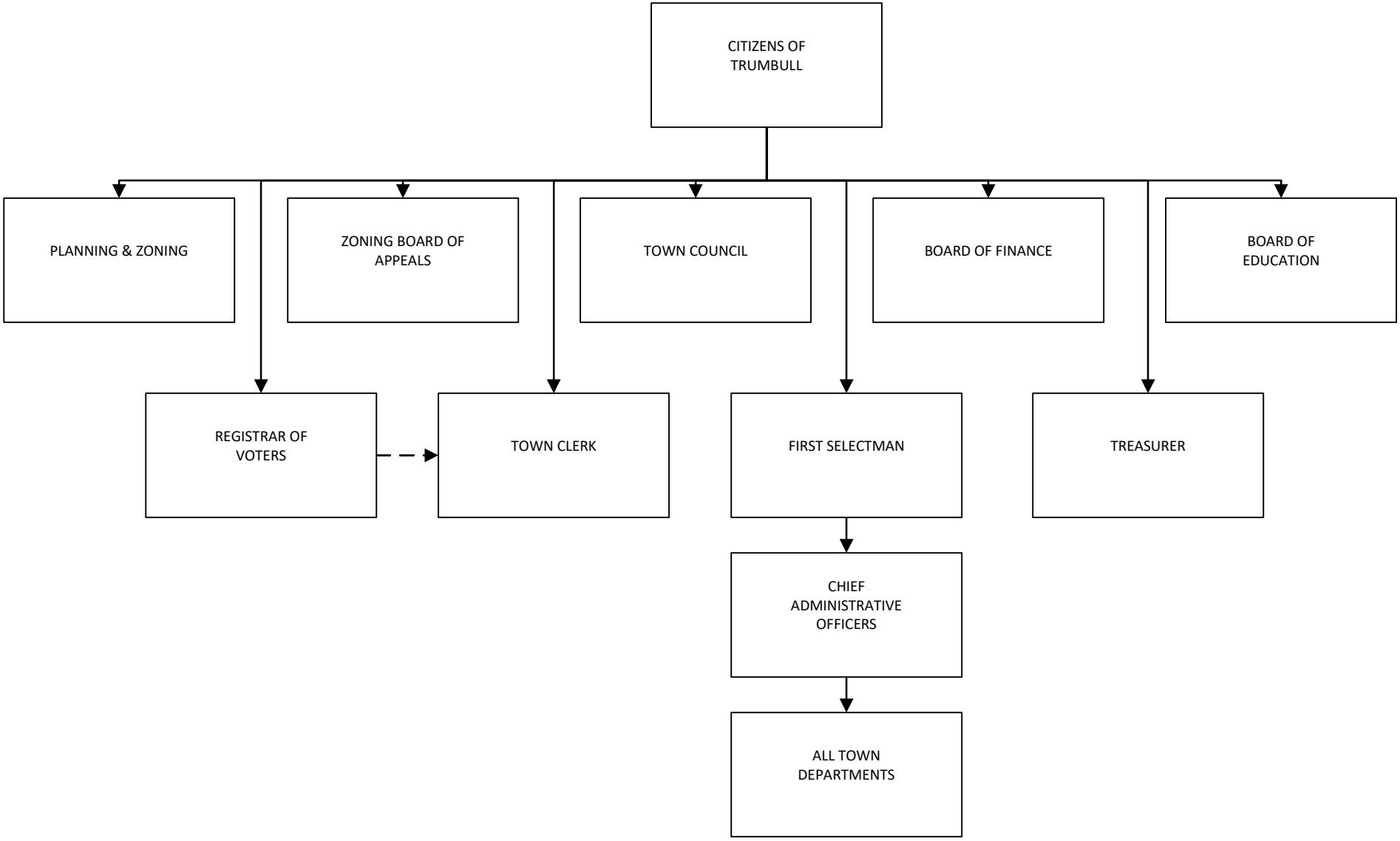
YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	211,017,914	332,837	211,350,751	184,673,660.33	1,325,608.23	25,351,482.44	88.0%

** END OF REPORT - Generated by Lisa Lobuono **


CITIZENS OF TRUMBULL
TOWN CLERK
REGISTRAR OF VOTERS
FIRST SELECTMAN
TREASURER
DIRECTOR OF FINANCE
CHIEF ADMIN OFFICERS
CHIEF OF POLICE
DIRECTOR OF LABOR RELATIONS
PUBLIC WORKS DIRECTOR
RECREATION
TASHUA KNOLLS
ECONOMIC AND COMMUNITY DEVELOPMENT
INTERNAL AUDITOR
FINANCE
TAX COLLECTOR
TAX ASSESSOR
PURCHASING AGENT
DIRECTOR OF NURSING
DIRECTOR OF HUMAN SERVICES
CHIEF OF EMS
DIRECTOR OF TRUMULL LIBRARY SYSTEM
DIRECTOR OF INFORMATION TECHNOLOGY
HEALTH DEPARTMENT
POLICE DEPARTMENT
EMERGENCY MANAGEMENT
ANIMAL CONTROL
ENGINEERING
HIGHWAY
WPCA
FLEET MAINTENANCE
SOLID WASTE
PARKS DEPARTMENT
BUILDING MAINTENANCE
TREE WARDEN
RECREATION
YOUTH
PLANNING & ZONING
BUILDING OFFICIAL
FIRE MARSHAL


CITIZENS OF TRUMBULL
PLANNING & ZONING
ZONING BOARD OF APPEALS
TOWN COUNCIL
BOARD OF FINANCE
BOARD OF EDUCATION
REGISTRAR OF VOTERS
TOWN CLERK
FIRST SELECTMAN
TREASURER
CHIEF ADMINISTRATIVE OFFICERS
ALL TOWN DEPARTMENTS

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01010000 - TOWN COUNCIL	100,818	105,420	144,890	145,184	224,434	152,884	152,884	152,884	(31.9)%	(31.9)%	(31.9)%
01010100 - THE TRUMBULL NATURE COMMISSION	6,167	5,255	6,771	8,296	5,583	7,033	7,033	7,033	26.0%	26.0%	26.0%
01010200 - ETHICS COMMISSION	-	-	-	35	200	200	200	200	0.0%	0.0%	0.0%
01010400 - FIRST SELECTMAN	322,854	325,689	333,692	322,329	359,572	397,776	417,776	417,776	10.6%	16.2%	16.2%
01010600 - PROBATE	12,404	12,944	13,584	14,519	14,519	13,376	13,376	13,376	(7.9)%	(7.9)%	(7.9)%
01010800 - ELECTIONS	173,945	182,785	210,973	172,067	179,303	254,335	254,335	254,335	41.8%	41.8%	41.8%
01011000 - FINANCE DEPARTMENT	643,148	668,464	624,322	653,501	746,120	806,766	806,766	806,766	8.1%	8.1%	8.1%
01011400 - BOARD OF FINANCE	91,282	100,060	101,153	95,459	104,755	104,330	104,330	104,330	(0.4)%	(0.4)%	(0.4)%
01011600 - TAX ASSESSOR	716,331	718,291	610,032	577,664	681,583	815,711	790,711	790,711	19.7%	16.0%	16.0%
01011800 - BOARD OF ASSESSMENT APPEALS	2,125	970	590	368	2,750	3,650	3,650	3,650	32.7%	32.7%	32.7%
01012000 - TAX COLLECTOR	330,617	395,451	391,457	378,862	423,083	419,424	419,424	419,424	(0.9)%	(0.9)%	(0.9)%
01012200 - PURCHASING	159,395	187,869	179,894	151,949	193,231	182,252	182,252	182,252	(5.7)%	(5.7)%	(5.7)%
01012400 - TREASURER	27,143	27,244	27,499	25,572	27,831	28,147	28,147	28,147	1.1%	1.1%	1.1%
01012600 - TECHNOLOGY	1,219,367	1,480,149	1,447,706	1,370,478	1,510,024	1,652,649	1,652,649	1,652,649	9.4%	9.4%	9.4%
01012800 - TOWN ATTORNEYS	354,644	362,567	387,103	398,979	400,882	433,059	433,059	433,059	8.0%	8.0%	8.0%
01013000 - HUMAN RESOURCES	348,878	361,916	380,031	379,963	407,403	420,074	420,074	420,074	3.1%	3.1%	3.1%
01013400 - EMPLOYEE BENEFITS	19,242,529	20,587,986	21,867,792	20,873,220	21,612,583	23,543,368	23,483,872	23,453,662	8.9%	8.7%	8.5%
01013600 - TOWN CLERK	323,129	281,906	335,401	300,210	352,666	369,679	369,679	369,679	4.8%	4.8%	4.8%
01013800 - TOWN HALL	1,679,209	1,906,072	1,601,103	1,363,078	1,947,898	2,158,446	2,158,446	2,158,446	10.8%	10.8%	10.8%
01014200 - PLANNING AND ZONING	291,701	337,796	384,740	292,669	369,967	365,339	365,339	365,339	(1.3)%	(1.3)%	(1.3)%
01014600 - ECONOMIC DEVELOPMENT	180,869	196,736	198,090	186,645	234,636	227,028	312,108	262,108	(3.2)%	33.0%	11.7%
01014800 - INLAND WETLANDS COMMISSION	9,029	7,867	11,919	3,541	9,775	14,175	14,175	14,175	45.0%	45.0%	45.0%
01015400 - CONSERVATION COMMISSION	15,556	11,609	4,900	14,900	16,460	17,500	17,500	17,500	6.3%	6.3%	6.3%
01015800 - TRANSIT DISTRICT	44,084	44,084	44,084	-	44,084	44,084	44,084	44,084	0.0%	0.0%	0.0%
01022000 - POLICE	10,052,449	10,474,891	10,969,636	10,760,233	11,421,911	11,746,785	11,784,465	11,784,465	2.8%	3.2%	3.2%
01022400 - ANIMAL CONTROL	148,523	152,938	167,157	150,436	167,463	182,177	182,177	182,177	8.8%	8.8%	8.8%
01022600 - EMERGENCY MEDICAL SERVICES	1,662,846	1,905,676	2,105,091	2,111,755	2,410,592	2,511,104	2,511,104	2,511,104	4.2%	4.2%	4.2%
01022800 - FIRE MARSHAL	418,401	503,787	535,809	435,062	571,683	578,976	578,976	578,976	1.3%	1.3%	1.3%
01022824 - FIRE MARSHAL-FIRE HYDRANTS	1,553,853	1,535,474	1,423,622	1,188,468	1,396,941	1,408,290	1,408,290	1,408,290	0.8%	0.8%	0.8%
01023200 - BUILDING OFFICIAL	472,062	456,506	453,187	450,004	490,704	509,651	509,651	509,651	3.9%	3.9%	3.9%
01023400 - EMERGENCY MANAGEMENT	90,377	75,216	78,205	72,782	93,595	93,163	93,163	93,163	(0.5)%	(0.5)%	(0.5)%
01030000 - PUBLIC WORKS DIRECTOR	326,042	330,284	363,341	337,301	369,679	379,180	379,180	379,180	2.6%	2.6%	2.6%
01030025 - PUBLIC WORKS -STREET LIGHTS	305,299	338,119	354,511	313,447	385,000	390,000	390,000	390,000	1.3%	1.3%	1.3%
01030100 - PUBLIC WORKS - HIGHWAY	2,687,962	2,703,434	3,099,446	2,804,115	3,194,390	3,210,922	3,210,922	3,210,922	0.5%	0.5%	0.5%
01030101 - HW-SNOW REMOVAL	392,245	380,667	616,866	989,586	435,000	475,000	475,000	475,000	9.2%	9.2%	9.2%
01030200 - PUBLIC WORKS - BLD MAINTENANCE	1,153,025	1,125,477	1,248,597	1,385,281	1,539,578	1,425,475	1,425,475	1,425,475	(7.4)%	(7.4)%	(7.4)%
01030300 - FLEET MAINTENANCE	1,225,550	1,219,265	1,340,525	1,112,179	1,250,354	1,298,597	1,298,597	1,298,597	3.9%	3.9%	3.9%
01030400 - RECYCLING CENTER	2,506,677	2,574,208	2,712,124	2,350,989	3,130,177	3,164,840	3,118,840	3,118,840	1.1%	(0.4)%	(0.4)%
01030500 - TOWN ENGINEER	697,885	829,639	824,801	699,382	795,915	805,705	805,705	805,705	1.2%	1.2%	1.2%
01040000 - HEALTH DEPARTMENT	448,448	510,761	544,083	498,823	618,125	593,008	593,008	593,008	(4.1)%	(4.1)%	(4.1)%
01040200 - VITAL STATISTICS	1,208	-	-	-	1,200	1,200	1,200	1,200	0.0%	0.0%	0.0%
01040400 - NURSING - SENIORS	23,657	30,506	29,538	28,434	36,194	37,160	37,160	37,160	2.7%	2.7%	2.7%
01050000 - SOCIAL SERVICES	116,005	125,924	136,543	127,036	142,905	146,921	146,921	146,921	2.8%	2.8%	2.8%
01050200 - MARY SHERLACH COUNSELING CTR	372,134	400,484	414,838	358,166	448,675	465,577	465,577	465,577	3.8%	3.8%	3.8%
01050600 - SENIOR CITIZENS' SERVICES	335,797	388,791	524,506	426,472	467,621	500,979	500,979	500,979	7.1%	7.1%	7.1%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01060000 - EDUCATION	122,943,515	127,044,736	130,623,667	114,800,789	135,752,745	141,730,089	142,230,089	142,230,089	4.4%	4.8%	4.8%
01060200 - SCHOOL NURSES	991,838	979,252	1,026,810	1,032,566	1,165,484	1,238,900	1,238,900	1,238,900	6.3%	6.3%	6.3%
01060400 - NON PUBLIC SCHOOL	355,243	372,070	365,263	366,875	400,767	434,868	434,868	434,868	8.5%	8.5%	8.5%
01060600 - TRUMBULL BUSINESS-ED INITIATIV	10,376	11,245	11,774	6,430	12,500	13,900	13,900	13,900	11.2%	11.2%	11.2%
01060800 - TRUMBULL COMMUNITY TELEVISION	64,468	74,440	85,412	119,485	127,339	117,491	117,491	117,491	(7.7)%	(7.7)%	(7.7)%
01070000 - LIBRARIES	1,509,980	1,718,674	1,911,760	1,704,688	1,927,708	2,080,828	2,096,828	2,096,828	7.9%	8.8%	8.8%
01080000 - PUBLIC EVENTS	17,257	22,415	23,441	15,357	25,000	25,000	25,000	25,000	0.0%	0.0%	0.0%
01080300 - TRUMBULL DAY	10,000	-	-	-	-	-	-	-			
01080600 - PARKS	3,164,431	3,453,273	3,683,148	3,279,797	3,882,705	3,834,263	3,841,263	3,841,263	(1.2)%	(1.1)%	(1.1)%
01080800 - TREE WARDEN	302,309	246,114	448,246	369,111	303,177	305,734	305,734	305,734	0.8%	0.8%	0.8%
01090000 - DEBT SERVICE	7,295,198	7,694,842	8,278,137	8,629,268	8,516,282	9,098,748	9,098,748	9,098,748	6.8%	6.8%	6.8%
TOTAL GENERAL FUND	**187,950,282**	**195,988,237**	**203,707,815**	**184,653,804**	**211,350,751**	**221,235,816**	**221,771,080**	**221,690,870**	**4.7%**	**4.9%**	**4.9%**
21100000 - TASHUA KNOLLS-ENTERPRISE	2,093,058	2,346,879	2,590,947	2,468,198	3,066,541	2,853,083	2,860,149	2,860,149	(7.0)%	(6.7)%	(6.7)%
20100000 - SEWERS-ENTERPRISE	9,689,909	9,577,853	10,025,456	8,364,867	11,103,822	11,470,281	11,470,281	11,470,281	3.3%	3.3%	3.3%
TOTAL ENTERPRISE	**11,782,967**	**11,924,732**	**12,616,404**	**10,833,064**	**14,170,363**	**14,323,364**	**14,330,430**	**14,330,430**	**1.1%**	**1.1%**	**1.1%**
TOTAL TOWN	**199,733,249**	**207,912,968**	**216,324,218**	**195,486,869**	**225,521,114**	**235,559,180**	**236,101,510**	**236,021,300**	**4.5%**	**4.7%**	**4.7%**

Ashley Gaudiano, Town Council Chairman

DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5	DISTRICT 6	DISTRICT 7
Michael Buswell	Bill Mecca	Christine El Eris	Anthony Dorsey	John Foreman	Joy Colon	Nikki Satin
Mary Isaac	Ann Sather	Jason Marsh	Ashley Gaudiano	Thomas Broderick	Brian Walsh	Anthony Scinto
Steven Spillane	Jennifer Winschel	Richard Wolf	Carl Massaro	Matt Dunn	Kelly Mallozzi	Jerrod Ferrari

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

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01	GENERAL GOVERNMENT						
01010000	TOWN COUNCIL						
01010000	522201 CLERICAL	13,213.00	17,854.00	18,304.00	18,304.00	18,304.00	18,304.00
	$16,804 - Clerical fee for Town Council and Council Committees. ($16,354@2.75%) $ 1,500 - Extra help with Committee meetings $18,304 - TOTAL						
01010000	522202 PROFESSION	115,282.00	193,580.00	121,580.00	121,580.00	121,580.00	121,580.00
	Auditing contract for the Town and Board of Education for the year ended June 30, 2026. $121,000 - Annual Comprehensive Financial Report (ACFR). $ 580 - Filing/review of the ACFR by the GFOA. $121,580 - 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.						
01010000	545501 LEGAL NOTI	16,677.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
	Required Town Council notices in local papers.						
TOTAL TOWN COUNCIL		145,172.00	224,434.00	152,884.00	152,884.00	152,884.00	152,884.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01010000 - TOWN COUNCIL											
522201 - SERVICES & FEES-CLERICAL	15,895	16,107	13,214	16,051	17,854	18,304	18,304	18,304	2.5%	2.5%	2.5%
522202 - SERVICES & FEES-PROFESSIONAL	72,530	74,730	115,000	118,000	193,580	121,580	121,580	121,580	(37.2)%	(37.2)%	(37.2)%
545501 - COMMUNICATIONS-LEGAL NOTICES	12,393	14,584	16,676	11,133	13,000	13,000	13,000	13,000	0.0%	0.0%	0.0%
01010000 - TOWN COUNCIL Total	100,818	105,420	144,890	145,184	224,434	152,884	152,884	152,884	(31.9)%	(31.9)%	(31.9)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01010000 - TOWN COUNCIL								
522201 - SERVICES & FEES-CLERICAL	16,592.00	15,895.49	16,592.00	16,106.71	16,592.00	13,213.95	17,854.00	17,413.96
522202 - SERVICES & FEES-PROFESSIONAL	72,580.00	72,530.00	74,780.00	74,730.00	77,580.00	115,000.00	118,580.00	118,000.00
545501 - COMMUNICATIONS-LEGAL NOTICES	16,000.00	12,392.64	16,000.00	14,583.60	13,000.00	16,676.36	13,000.00	11,133.16
01010000 - TOWN COUNCIL Total	**105,172.00**	**100,818.13**	**107,372.00**	**105,420.31**	**107,172.00**	**144,890.31**	**149,434.00**	**146,547.12**

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 2025/2026
• Continue to provide Trumbull and regional students with environmental education programming and seasonal programs for families and adults
• Provide Trumbull public school fourth grade students with Trumbull ARPA grant-funded Climate Change in-school program
• Collaborate with Town government agencies and community organizations to provide programming
• Provide opportunities for corporate and student volunteers
• Ongoing stewardship of TNAC meadow and garden projects
• Collaborate with Town departments on the Study and Preliminary Design of the TNAC building
• Remain in the capital plan in future years, in anticipation of grant-funded opportunities
• Collaborate with Town to Identify funding opportunities for renovation/expansion of TNAC Building

Goals & Objectives 2026/2027
• Continue to provide Trumbull and regional students with environmental education programming and seasonal programs for families and adults
• Collaborate with Town government agencies and community organizations to provide programming
• Provide opportunities for corporate and student volunteers
• Ongoing stewardship of TNAC meadow and garden projects
• Remain in the capital plan in future years, in anticipation of grant-funded opportunities
• Collaborate with Town to Identify funding opportunities for renovation of TNAC building per completed 2025 feasibility study and preliminary designs
• TNAC Building: Patrons of TNAC 501(c)3 funded and led project: Replace/upgrade lighting in two front rooms and small restroom
• TNAC Building: Patrons of TNAC 501(c)3 funded and led project: Install educational exhibits in front room (non-structural)
• TNAC Building: Identify and resolve the source of water leakage; replace deteriorating and buckled laminate flooring in the hallway and closet.
• TNAC Building: Repair storm-damaged flashing at back of building
• TNAC Building: Add gutters to perimeter of roof where missing

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01010100 THE TRUMBULL NATURE COMMISSION							
01010100	522201 SVS-CLRC	300.00	400.00	400.00	400.00	400.00	400.00
	Represents 4 meetings @ $100 per meeting						
	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	2,266.00	1,200.00	2,500.00	2,500.00	2,500.00	2,500.00
	FY27 budget assumes a slight increase in usage and flat oil/propane costs.						
01010100	590012 UTIL-ELECT	1,016.00	1,075.00	1,200.00	1,200.00	1,200.00	1,200.00
	The Electricity Budget is made up of a blended rate of distribution and generation costs.						
	The Day-Ahead Ancillary Services Initiative (DASI) increase upped the generation cost from $.1049/kWh to $.1134/kWh						
	FY27 Budget assumes a slight increase in usage and a 3% increase in distribution costs.						
	Results also compared against historical activity and adjusted accordingly.						
01010100	590013 UTIL-WATER	473.00	340.00	365.00	365.00	365.00	365.00
	Budget assumes a slight increase in usage, a 1.5% increase in usage cost rate, and a 2.5% increase in rates in FY27.						
	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						
TOTAL THE TRUMBULL NATURE CO		6,773.00	5,583.00	7,033.00	7,033.00	7,033.00	7,033.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01010100 - THE TRUMBULL NATURE COMMISSION											
522201 - SERVICES & FEES-CLERICAL	120	240	300	300	400	400	400	400	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	768	768	768	825	768	768	768	768	0.0%	0.0%	0.0%
590011 - UTILITIES-HEAT	2,513	1,258	2,266	4,297	1,200	2,500	2,500	2,500	108.3%	108.3%	108.3%
590012 - UTILITES-ELECTRICITY	646	814	1,015	959	1,075	1,200	1,200	1,200	11.6%	11.6%	11.6%
590013 - UTILITIES-WATER	320	375	472	265	340	365	365	365	0.0%	7.4%	7.4%
590014 - UTILITIES-TELEPHONE	1,800	1,800	1,950	1,650	1,800	1,800	1,800	1,800	0.0%	0.0%	0.0%
01010100 - THE TRUMBULL NATURE COMM Total	6,167	5,255	6,771	8,296	5,583	7,033	7,033	7,033	26.0%	26.0%	26.0%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01010100 - THE TRUMBULL NATURE COMMISSION								
522201 - SERVICES & FEES-CLERICAL	240.00	120.00	240.00	240.00	240.00	300.00	400.00	300.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	648.00	768.00	768.00	768.00	768.00	768.00	768.00	825.00
590011 - UTILITIES-HEAT	1,350.00	2,512.53	1,550.00	1,257.79	1,240.00	2,265.87	1,200.00	4,296.54
590012 - UTILITES-ELECTRICITY	830.00	645.92	1,050.00	813.81	880.00	1,015.03	1,075.00	959.07
590013 - UTILITIES-WATER	380.00	320.23	380.00	375.26	340.00	472.00	340.00	265.07
590014 - UTILITIES-TELEPHONE	1,680.00	1,799.88	1,800.00	1,799.88	1,800.00	1,949.91	1,800.00	1,650.00
01010100 - THE TRUMBULL NATURE COMMISSION Total	**5,128.00**	**6,166.56**	**5,788.00**	**5,254.74**	**5,268.00**	**6,770.81**	**5,583.00**	**8,295.68**

ETHICS COMMISSION 01010200 GENERAL GOVERMENT

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

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

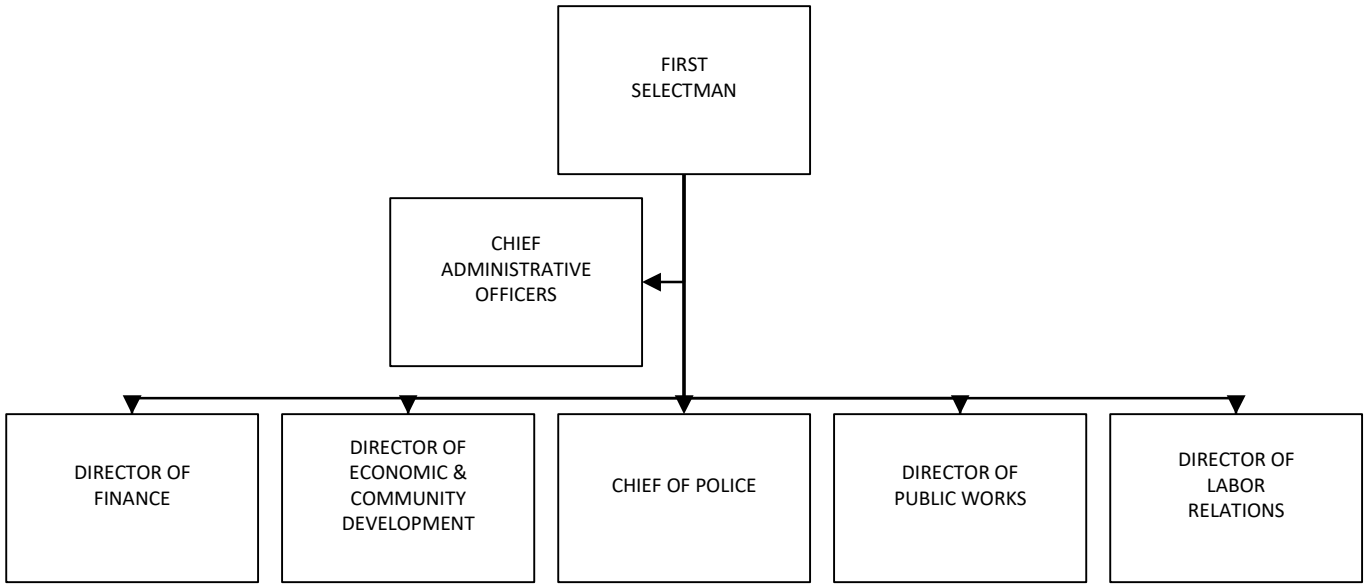
GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01010200 ETHICS COMMISSION							
01010200	522201 CLERICAL F	120.00	200.00	200.00	200.00	200.00	200.00
	2 meetings @ $100 each. All non employee meeting clerks will be paid at $100 per meeting. Employees will be paid their hourly rate or $100 per meeting, whichever is greater.						
TOTAL ETHICS COMMISSION		120.00	200.00	200.00	200.00	200.00	200.00

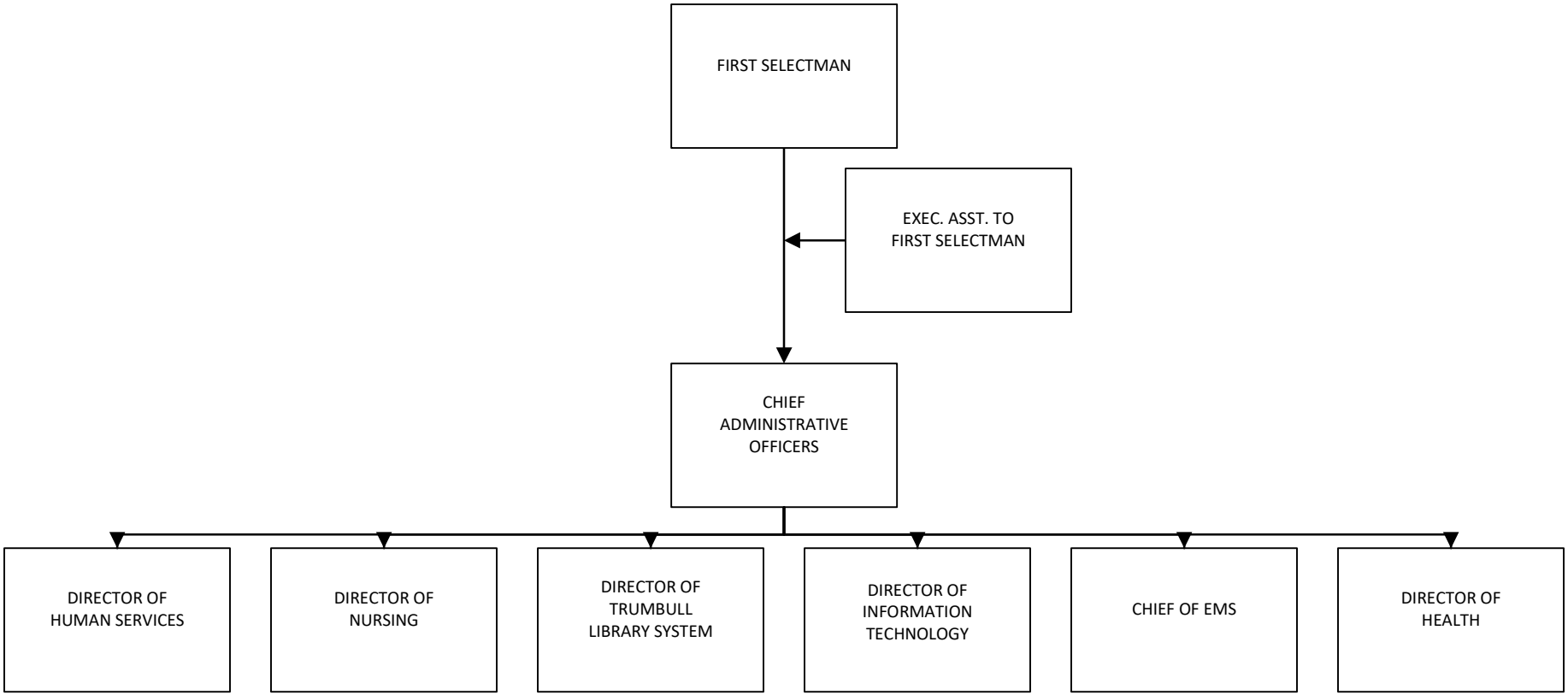
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01010200 - ETHICS COMMISSION											
522201 - SERVICES & FEES-CLERICAL	-	-	-	35	200	200	200	200	0.0%	0.0%	0.0%
01010200 - ETHICS COMMISSION Total	-	-	-	35	200	200	200	200	0.0%	0.0%	0.0%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01010200 - ETHICS COMMISSION								
522201 - SERVICES & FEES-CLERICAL	120.00	0.00	120.00	0.00	120.00	0.00	200.00	34.80
01010200 - ETHICS COMMISSION Total	**120.00**	**0.00**	**120.00**	**0.00**	**120.00**	**0.00**	**200.00**	**34.80**


FIRST SELECTMAN
CHIEF ADMINISTRATIVE OFFICERS
DIRECTOR OF FINANCE
DIRECTOR OF ECONOMIC & COMMUNITY DEVELOPMENT
CHIEF OF POLICE
DIRECTOR OF PUBLIC WORKS
DIRECTOR OF LABOR RELATIONS


FIRST SELECTMAN
EXEC. ASST. TO FIRST SELECTMAN
CHIEF ADMINISTRATIVE OFFICERS
DIRECTOR OF HUMAN SERVICES
DIRECTOR OF NURSING
DIRECTOR OF TRUMBULL LIBRARY SYSTEM
DIRECTOR OF INFORMATION TECHNOLOGY
CHIEF OF EMS
DIRECTOR OF HEALTH

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
2025/2026

•	Kept taxes and spending in check while continuing to provide critical services to residents.
•	Budgeted conservatively and restrained spending by town departments.
•	Protected the health and safety of all our residents through continued communication and assistance.
•	Worked with the Police Department, Emergency Medical Services, Emergency Management, and the Health Department to prioritize community safety.
•	Continued 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.
•	Advocated for a quality senior center, while providing more program funding for our seniors through the American Rescue Plan Act and the town budget and brought a referendum to the community for a senior/community center.
•	Invested in our high-quality school system to support our children and our educators.
•	Continued to focus on more housing options for our seniors.

Goals & Objectives
2026/2027

•	Review our senior tax relief programs to potentially provide more tax relief for our qualified seniors.
•	Continue working toward an acceptable Senior/Community Center to support our residents and provide a home for our senior programming, community needs, and meeting space.
•	Continue working to create a vibrant mall area where people can work, live, and shop.
•	Continue funding our exceptional school system to provide an appropriate, sustainable education for our youth while supporting our educators in their efforts.
•	Work with the Parks and Rec Department to offer additional programs for the community such as "open gym" in our schools.
•	Continue to work with the Hillcrest Building Committee to move the new school project forward.
•	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.
•	Prioritize community safety by working with the Police Department, Emergency Medical Services and Emergency Management.

•	Advocated with CT government officials for additional state funding for Trumbull.
•	Advocated with the CT DOT to improve safety and signalization at the intersection of White Plains Rd and Daniels Farm Rd.
•	Focused on redeveloping our underperforming properties and encouraging new development to promote safe, smart, and focused economic growth.
•	Oversaw and ensured the completion of the projects funded by ARPA.
•	Worked with the Economic and Community Development Department to continue improvements to the Long Hill Green and obtained a grant to extend the sidewalks on Whitney Ave from Dunellen Rd to the trail entrance.
•	Worked with our state delegation and local, state, and federal elected officials to develop long-term strategies to address WPCA issues.
•	Applied 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.
•	Provided opportunities for town residents to volunteer their time to serve on boards and commissions.
•	Worked with owners on redevelopment of Trumbull Center.
•	Supported the on-going Trumbull Veterans and First Responders Center Building Committee.
•	Assisted Social Services with expanding relief efforts for residents in need of assistance with utilities, rent, and medical expenses.
•	Supported and promoted the work of Trumbull's Prevention Partnership (TPAUD).
•	Seek grant funding to lessen the cost of other infrastructure improvements for our residents.
•	Invested in our road paving plan and the road preservation plan to enhance our roads and extend the life of the roads.
•	Provided important and informative information to our residents through our town website, social media page, and my monthly newsletter.
•	Maintained a AA+ bond rating.
•	Assisted and supported the Hillcrest Middle School Building Committee as they move forward with the project
•	Finalized 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.

•	Continue to focus on more housing options for our seniors.
•	Advocate with CT government officials for additional state funding for Trumbull, particularly ECS funding for Education, as well as resist any unfunded mandates imposed by the state.
•	Plan for and utilize the grant obtained to extend the sidewalks on Whitney Ave from Dunellen Rd to the trail entrance.
•	Continue working with our state delegation and local, state, and federal elected officials to develop long-term strategies to address WPCA issues.
•	Provide opportunities for service and encourage town residents to volunteer their time to serve on boards and commissions.
•	Continue supporting the on-going Trumbull Veterans and First Responders Center building project.
•	Continue assisting Social Services with expanding relief efforts for residents in need of assistance with utilities, rent, and medical expenses.
•	Support and promote the work of Trumbull's Prevention Partnership (TPAUD).
•	Continue focusing on redeveloping our underperforming properties and encouraging new development to promote safe, smart, and focused economic growth.
•	Continue investing in our road paving plan and the road preservation plan to enhance our roads and extend the life of the roads.
•	Maintain our AA+ bond rating through conservative budgeting and good management of Trumbull's finances.
•	Continue support of the Trumbull Community Theater program.
•	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.
•	Continue advocating with our state delegation to address DOT issues in Trumbull, such as improving the signalization of the intersection of Daniels Farm Road and Church Hill Road to enhance both vehicular and pedestrian safety.

•	Presented a senior center/community center forum to provide the public with information, including the property tax impact of the project.
•	Supported the next production of the Trumbull Community Theater.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01010400	FIRST SELECTMAN						
01010400	501101 FULL TIME/	340,099.00	356,772.00	364,551.00	364,551.00	364,551.00	364,551.00
	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%						
01010400	501106 LONGEVITY	200.00	200.00	425.00	425.00	425.00	425.00
	Alicia Altobelli $425						
01010400	522202 PROFESSION	.00	.00	30,000.00	30,000.00	50,000.00	50,000.00
	$30,000 - Communications consultant						
	BOF: Increase $20k to allow for development of a comprehensive communication program for the Town.						
01010400	556601 PRF DV-SEM	800.00	600.00	800.00	800.00	800.00	800.00
	$600 - CCM Conference ($200 x 3) $200 - Other $800 - Total						
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		343,099.00	359,572.00	397,776.00	397,776.00	417,776.00	417,776.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01010400	501101	FIRST SELECTMAN	EL	1.00	2080	61.17	127,227	127,227	127,227	127,227	127,227
01010400	501101	CHIEF ADMINISTRATIVE OFFICER	AP	1.00	2080	38.46	80,000	82,200	82,200	82,200	82,200
01010400	501101	CHIEF ADMINISTRATIVE OFFICER	AP	1.00	2080	38.46	80,000	82,200	82,200	82,200	82,200
01010400	501101	EXEC. SEC. TO FIRST SELECTMAN	AP	1.00	1820	39.00	70,972	72,924	72,924	72,924	72,924
							358,199	364,551	364,551	364,551	364,551

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01010400 - FIRST SELECTMAN											
501101 - SALARIES-FT/PERMANENT	320,364	324,544	332,646	320,841	356,772	364,551	364,551	364,551	2.2%	2.2%	2.2%
501106 - SALARIES-LONGEVITY	400	200	200	200	200	425	425	425	112.5%	112.5%	112.5%
522202 - SERVICES & FEES-PROFESSIONAL	-	-	-	-	-	30,000	50,000	50,000	-	-	-
556601 - PROFESSIONAL DEV-SEM/CONF	537	597	35	897	600	800	800	800	33.3%	33.3%	33.3%
567704 - TRANSPORTATION-EXPENSE A/C	1,553	348	812	392	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
01010400 - FIRST SELECTMAN Total	322,854	325,689	333,692	322,329	359,572	397,776	417,776	417,776	10.6%	16.2%	16.2%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01010400 - FIRST SELECTMAN								
501101 - SALARIES-FT/PERMANENT	326,487.00	320,364.23	332,687.00	324,544.16	340,099.00	332,645.73	356,772.00	327,573.07
501106 - SALARIES-LONGEVITY	0.00	400.00	200.00	200.00	200.00	200.00	200.00	200.00
556601 - PROFESSIONAL DEV-SEM/CONF	500.00	537.00	800.00	597.00	800.00	35.00	600.00	897.00
567704 - TRANSPORTATION-EXPENSE A/C	2,000.00	1,552.89	2,000.00	348.23	2,000.00	811.66	2,000.00	391.78
01010400 - FIRST SELECTMAN Total	**328,987.00**	**322,854.12**	**335,687.00**	**325,689.39**	**343,099.00**	**333,692.39**	**359,572.00**	**329,061.85**

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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.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

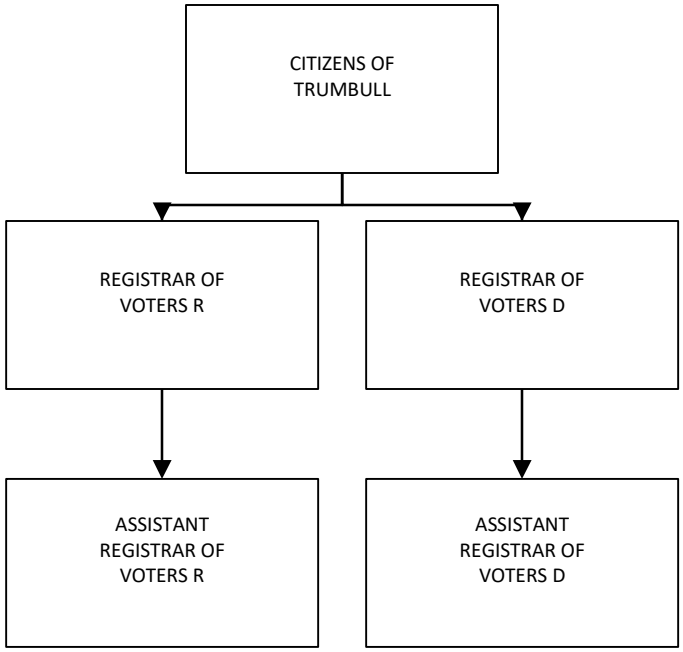
GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01010600	PROBATE						
01010600	522203 ANCILLARY	1,941.00	.00	.00	.00	.00	.00
	Charge for microfilming and scanning Cost allocated by percent of grand list for all three towns served in district.						
01010600	522204 SVS-CONTRC	367.00	3,878.00	3,544.00	3,544.00	3,544.00	3,544.00
	Charge for State mandated WebEx meeting software. $6,716 x 52.78% = $3,544. Cost allocated by percent of grand list for all three towns served in district.						
01010600	534401 OFFICE SUP	3,235.00	3,176.00	3,009.00	3,009.00	3,009.00	3,009.00
	Office Supplies $5,700 x 52.78% = $3,009 Cost allocated by percent of grand list for all three towns served in district.						
01010600	545504 POSTAGE	4,235.00	4,157.00	3,800.00	3,800.00	3,800.00	3,800.00
	Postage - $7,200 x 52.78% = $3,800 Cost allocated by percent of grand list for all three towns served in district.						
01010600	556604 PRF DV-PUB	88.00	87.00	79.00	79.00	79.00	79.00
	Legal Publications and CT Post $150 x 52.78% = $79 Cost allocated by percent of grand list for all three towns served in district.						
01010600	589901 ANNUAL REN	1,559.00	1,102.00	1,007.00	1,007.00	1,007.00	1,007.00
	Ikon Copier Rental $1,908 x 52.78% = $1,007 Cost allocated by percent of grand list for all three towns served in district.						
01010600	590014 UTIL-PHONE	2,159.00	2,119.00	1,937.00	1,937.00	1,937.00	1,937.00
	VOIP and fax line $3,670x 52.78% = $1,937 Cost allocated by percent of grand list for all three towns served in district.						
TOTAL PROBATE		13,584.00	14,519.00	13,376.00	13,376.00	13,376.00	13,376.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01010600 - PROBATE											
522203 - SERVICES & FEES-ANCILLARY	1,880	1,918	1,941	-	-	-	-	-	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	-	-	367	3,878	3,878	3,544	3,544	3,544	(8.6)%	(8.6)%	(8.6)%
534401 - MATERIALS & SUPPLIES-OFFICE	3,020	3,197	3,235	3,176	3,176	3,009	3,009	3,009	(5.3)%	(5.3)%	(5.3)%
545504 - COMMUNICATIONS-POSTAGE	3,818	4,069	4,235	4,157	4,157	3,800	3,800	3,800	(8.6)%	(8.6)%	(8.6)%
556604 - PROFESSIONAL DEV-PUBLICATIONS	85	87	88	87	87	79	79	79	(9.2)%	(9.2)%	(9.2)%
589901 - RENTALS-ANNUAL RENTALS/LEASE	1,510	1,540	1,559	1,102	1,102	1,007	1,007	1,007	(8.6)%	(8.6)%	(8.6)%
590014 - UTILITIES-TELEPHONE	2,091	2,133	2,159	2,119	2,119	1,937	1,937	1,937	(8.6)%	(8.6)%	(8.6)%
01010600 - PROBATE Total	12,404	12,944	13,584	14,519	14,519	13,376	13,376	13,376	(7.9)%	(7.9)%	(7.9)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01010600 - PROBATE								
522203 - SERVICES & FEES-ANCILLARY	1,880.00	1,880.00	1,918.00	1,918.00	1,941.00	1,941.00	0.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	0.00	0.00	367.00	367.00	3,878.00	3,878.00
534401 - MATERIALS & SUPPLIES-OFFICE	3,020.00	3,020.00	3,197.00	3,197.00	3,235.00	3,235.00	3,176.00	3,176.00
545504 - COMMUNICATIONS-POSTAGE	3,818.00	3,818.00	4,069.00	4,069.00	4,235.00	4,235.00	4,157.00	4,157.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	85.00	85.00	87.00	87.00	88.00	88.00	87.00	87.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	1,510.00	1,510.00	1,540.00	1,540.00	1,559.00	1,559.00	1,102.00	1,102.00
590014 - UTILITIES-TELEPHONE	2,091.00	2,091.00	2,133.00	2,133.00	2,159.00	2,159.00	2,119.00	2,119.00
01010600 - PROBATE Total	**12,404.00**	**12,404.00**	**12,944.00**	**12,944.00**	**13,584.00**	**13,584.00**	**14,519.00**	**14,519.00**


CITIZENS OF TRUMBULL
REGISTRAR OF VOTERS R
REGISTRAR OF VOTERS D
ASSISTANT REGISTRAR OF VOTERS R
ASSISTANT REGISTRAR OF VOTERS D

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 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

Goals & Objectives 2026/2027	
•	Modify poll worker training in light of 2025 experiences and (proposed) changes in voting equipment and procedures.
•	Mailing, web posting, and social media postings to voters about voting procedures and locations, including for EV, AB, and Election Day.
•	Continue to take Registrar continuing education 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 availability of early voting.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01010800	ELECTIONS						
01010800	501101 FULL TIME/	69,767.00	70,750.00	.00	.00	.00	.00

Moved salary budget to 501102. Many years ago these positions were benefit enabled and appropriately tracked in full time salary. The positions are permanent part time and as such the budget is being adjusted to reflect this.

01010800	501102 SAL-PT/PER	21,295.00	21,848.00	94,844.00	94,844.00	94,844.00	94,844.00

Registrar of Voters eligible for increase at beginning of election term (01/25) per state statute. Budget request represents 2.75% increase effective January of 2027:
$10,924 @ 6 mos = $5462
$10,924 x 2.75% = 11,224 @ 6 mos = $5,612
$11,074 Total x 2 Registrars = $22,148

Move Asst. Registrars appropriately from 501101 as they are Part Time Employees. $60,470

Asst. Registrars increase 2.75% based on comparable union increases. Additional increase of $12,226 for an estimated 410 additional hours required to be worked in the weeks preceding the election:

$29.82 per hour x 20.5 add'l hours x 10 weeks = $6,113 additional
$6,113 additional x 2 Asst. Registrars = $12,226

01010800	501105 OVERTIME	8,855.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
01010800	522202 PROFESSION	875.00	8,900.00	13,600.00	13,600.00	13,600.00	13,600.00

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

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
	districts @ $50 each) related to primary election.						
	$ 800 - mechanics for pre and post election ballot & battery removal and storage related to primary election						
	$1,400 Early voting (Primary) 1 assistant @$200 for 7 days						
	$ 4,700 - Total Primary Election						
	$13,600 - Total						
01010800	522203 ANCILLARY	56,865.00	22,515.00	67,390.00	67,390.00	67,390.00	67,390.00
	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						
	$27,700 - Early Voting						
	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)						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND			2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
		$ 1,300 - 2 Registrar Stipend for Primary @$650 $ 17,175 - Total Primary $ 67,390- Total						
01010800	522205	PROGRAMEXP	34,154.00	19,820.00	27,016.00	27,016.00	27,016.00	27,016.00
		GENERAL ELECTION $8,820 - 70% Ballots of 28,000 registered voters @ $.45 $ 988 - memory cards - 29 tabulators $ 150 - voter canvass $ 2,340 - Lunch/Dinner for 78 people @ $30 each (including tax and tip) $12,298 - Total PRIMARY $ 1,688 - 25% ballots of 15,000 registered voters @ $.45 $ 756 - Memory cards for 29 tabulators $ 2,340 - Lunch/Dinner for 78 people @ $30 each (including tax and tip) $ 4,784 - Total EARLY VOTING (General) $ 6,930 - 55% ballots of 28,000 registered voters @ $.45 $ 484 - memory cards - 29 tabulators $ 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) $ 9,934 - Total $27,016 Total						
01010800	534402	PROGRAM SU	13,512.00	21,500.00	16,250.00	16,250.00	16,250.00	16,250.00
		$ 9,750 - 13000 "Where to Vote" post cards - General Election @ $.75 ea. $ 2,000 - Office supplies $ 4,500 - 6000 "Where to Vote" post cards - Primary @ $.75 ea. $16,250- TOTAL						
01010800	545501	LEGAL NOTI	846.00	650.00	.00	.00	.00	.00

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01010800	545504 POSTAGE	70.00	9,910.00	15,520.00	15,520.00	15,520.00	15,520.00

GENERAL ELECTION
$ 9,620 - Postage for "Where to vote" post cards (13,000 X .74ea)
$ 1,460 - Canvas Confirmation of voting address (2000 @ .73/ea)
$ 11,080 - TOTAL

PRIMARY
$ 4,440 - Postage for "Where to vote" post cards (6,000 X .65ea)

$15,520 - Total

01010800	556601 PRF DV-SEM	800.00	800.00	2,380.00	2,380.00	2,380.00	2,380.00

$ 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

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	350.00	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	3,706.00	60.00	13,785.00	13,785.00	13,785.00	13,785.00

$ 8,820- NEW-Service contract on 28 tabulators ($315 x 25 machines)
$ 3,155 - NEW-Service Contract 1 med speed tabulator @$315
$ 1,750 - NEW-Annual Firmware License 1@$1,755
$ 60 - Battery replacement on 2 tabulators ($30 x 2 machines)
$13,785 - TOTAL

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
TOTAL ELECTIONS	211,295.00	179,303.00	254,335.00	254,335.00	254,335.00	254,335.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

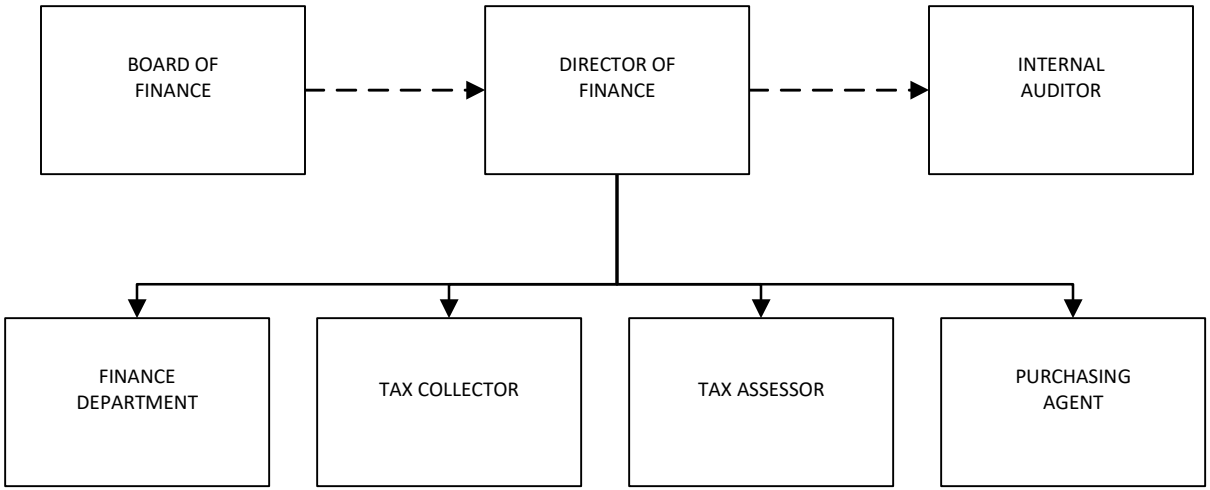
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01010800	501101	ASSISTANT REGISTRAR OF VOTERS	AP	1.00	1014	29.02	35,375	0	0	0	0
01010800	501101	ASSISTANT REGISTRAR OF VOTERS	AP	1.00	1014	29.02	35,375	0	0	0	0
01010800	501102	ASSISTANT REGISTRAR OF VOTERS	AP	1.00	1014	29.02	0	36,348	36,348	36,348	36,348
01010800	501102	ASSISTANT REGISTRAR OF VOTERS	AP	1.00	1014	29.02	0	36,348	36,348	36,348	36,348
01010800	501102	REGISTRAR OF VOTERS	EL	1.00	52	203.95	10,924	11,074	11,074	11,074	11,074
01010800	501102	REGISTRAR OF VOTERS	EL	1.00	52	203.95	10,924	11,074	11,074	11,074	11,074
							92,598	94,844	94,844	94,844	94,844
					501101		70,750	0	0	0	0
					501102		21,848	94,844	94,844	94,844	94,844

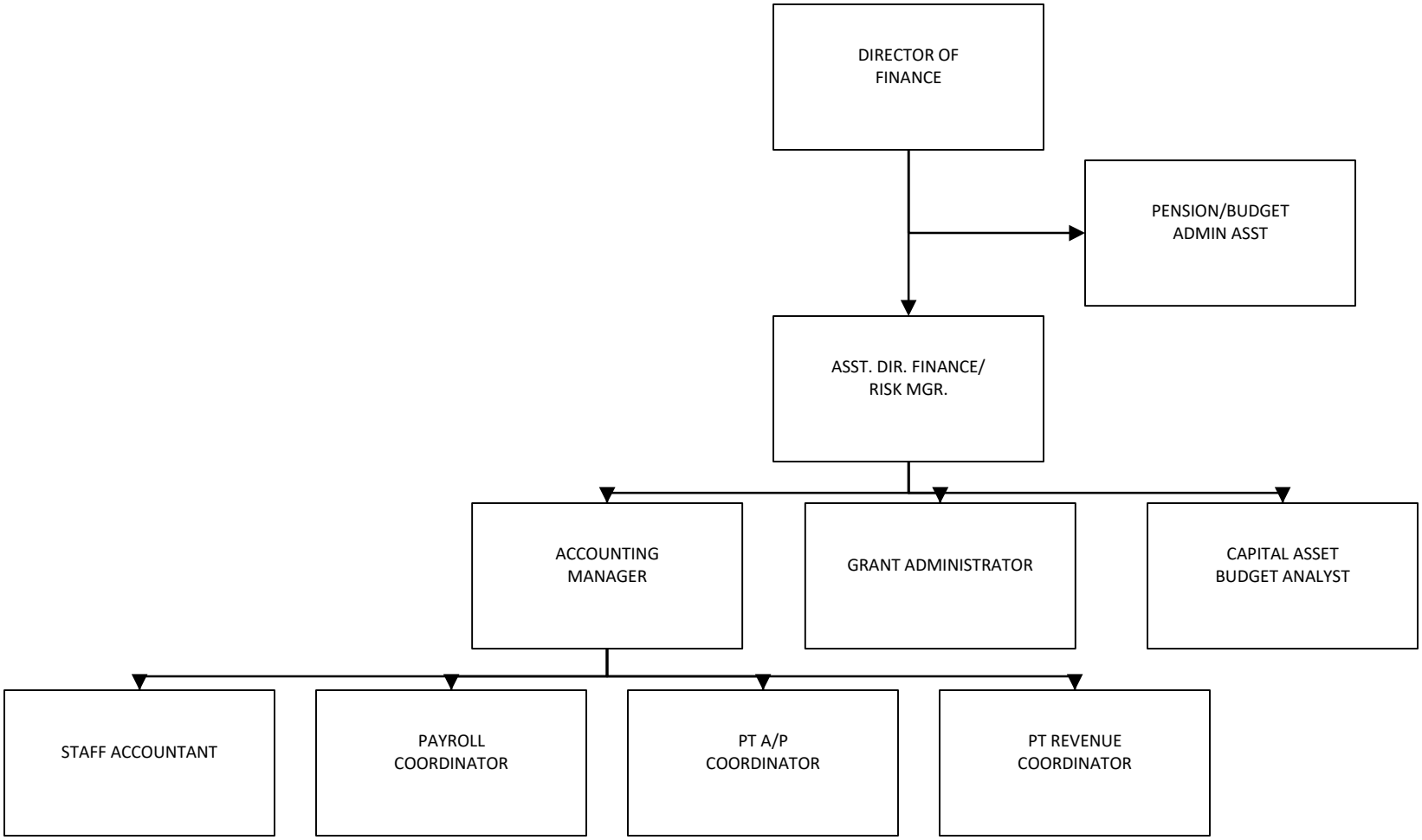
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01010800 - ELECTIONS											
501101 - SALARIES-FT/PERMANENT	65,228	67,727	69,767	64,483	70,750	-	-	-	(100.0)%	(100.0)%	(100.0)%
501102 - SALARIES-PT/PERMANENT	20,856	21,054	21,292	20,024	21,848	94,844	94,844	94,844	334.1%	334.1%	334.1%
501105 - SALARIES-OVERTIME	1,056	2,159	8,854	4,745	2,000	3,000	3,000	3,000	50.0%	50.0%	50.0%
522202 - SERVICES & FEES-PROFESSIONAL	4,113	3,960	875	825	8,900	13,600	13,600	13,600	52.8%	52.8%	52.8%
522203 - SERVICES & FEES-ANCILLARY	39,100	43,230	56,865	47,535	22,515	67,390	67,390	67,390	199.3%	199.3%	199.3%
522205 - PROGRAM EXPENSES	20,164	21,488	34,154	18,467	19,820	27,016	27,016	27,016	36.3%	36.3%	36.3%
534402 - PROGRAM SUPPLIES	8,953	7,499	13,511	15,188	21,500	16,250	16,250	16,250	(24.4)%	(24.4)%	(24.4)%
545501 - COMMUNICATIONS-LEGAL NOTICES	3,099	1,037	846	-	650	-	-	-	(100.0)%	(100.0)%	(100.0)%
545504 - COMMUNICATIONS-POSTAGE	6,303	8,676	69	-	9,910	15,520	15,520	15,520	56.6%	56.6%	56.6%
556601 - PROFESSIONAL DEV-SEM/CONF	60	-	800	-	800	2,380	2,380	2,380	197.5%	197.5%	197.5%
556602 - PROFESSIONAL DEV-ASSN DUES	160	170	170	-	200	200	200	200	0.0%	0.0%	0.0%
556605 - PROFESSIONAL DEV-TRANSP EXP	104	235	64	80	350	350	350	350	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	4,750	4,960	3,705	-	60	13,785	13,785	13,785	22,875.0%	22,875.0%	22,875.0%
581888 - CAPITAL OUTLAY	-	590	-	-	-	-	-	-	-	-	-
01010800 - ELECTIONS Total	173,945	182,785	210,973	172,067	179,303	254,335	254,335	254,335	41.8%	41.8%	41.8%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01010800 - ELECTIONS								
501101 - SALARIES-FT/PERMANENT	54,384.00	65,228.08	55,608.00	67,726.56	68,856.00	69,766.61	70,750.00	65,614.85
501102 - SALARIES-PT/PERMANENT	20,978.00	20,856.34	21,210.00	21,054.00	21,528.00	21,292.38	21,848.00	20,444.00
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	720.00
501105 - SALARIES-OVERTIME	0.00	1,055.90	0.00	2,159.34	1,300.00	8,854.10	2,000.00	4,744.67
522202 - SERVICES & FEES-PROFESSIONAL	6,600.00	4,112.50	6,700.00	3,960.00	10,800.00	875.00	8,900.00	825.00
522203 - SERVICES & FEES-ANCILLARY	41,865.00	39,099.50	42,815.00	43,230.00	44,040.00	56,865.00	22,515.00	47,534.99
522205 - PROGRAM EXPENSES	17,154.00	20,163.65	16,642.00	21,487.89	25,406.00	34,153.66	19,820.00	18,466.99
534402 - PROGRAM SUPPLIES	14,000.00	8,952.90	14,500.00	7,498.95	16,250.00	13,511.26	21,500.00	15,187.73
545501 - COMMUNICATIONS-LEGAL NOTICES	650.00	3,098.80	650.00	1,036.80	2,000.00	845.60	650.00	0.00
545504 - COMMUNICATIONS-POSTAGE	7,620.00	6,303.19	8,220.00	8,676.29	10,640.00	69.38	9,910.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	2,380.00	60.00	2,380.00	0.00	2,380.00	800.00	800.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	200.00	160.00	200.00	170.00	200.00	170.00	200.00	0.00
556605 - PROFESSIONAL DEV-TRANSP EXP	350.00	104.38	450.00	234.84	350.00	64.32	350.00	80.40
578801 - MNTNCE/REPAIR SERVICE CONTRACT	4,335.00	4,750.00	5,000.00	4,960.00	4,810.00	3,705.48	60.00	0.00
581888 - CAPITAL OUTLAY	1,050.00	0.00	1,050.00	589.99	1,050.00	0.00	0.00	0.00
01010800 - ELECTIONS Total	**171,566.00**	**173,945.24**	**175,425.00**	**182,784.66**	**209,610.00**	**210,972.79**	**179,303.00**	**173,618.63**


BOARD OF FINANCE
DIRECTOR OF FINANCE
INTERNAL AUDITOR
FINANCE DEPARTMENT
TAX COLLECTOR
TAX ASSESSOR
PURCHASING AGENT


DIRECTOR OF FINANCE
PENSION/BUDGET ADMIN ASST
ASST. DIR. FINANCE/ RISK MGR.
ACCOUNTING MANAGER
GRANT ADMINISTRATOR
CAPITAL ASSET BUDGET ANALYST
STAFF ACCOUNTANT
PAYROLL COORDINATOR
PT A/P COORDINATOR
PT REVENUE COORDINATOR

FINANCE DEPARTMENT 01011000 GENERAL GOVERNMENT

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 2025/2026
• 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.
• Ongoing investigation for all of the MUNIS capabilities
• Process out of commission vehicle/equipment inventory for auction on a quarterly basis
• Continue to monitor and close out unused Special agency funds
• Converted timekeeping system from Novatime to UKG
• Filled various vacant positions
• Ongoing training department heads on Munis and other software
• Fill all Finance vacant positions including a Grant Administrator
• Started the review and revise purchasing policy with committee for more clarity and dollar thresholds for bidding, etc.
• Continue to monitor, report and assist in audits of various State and Federal Grants.
• Continue to attend various building committees for oversight and assistance to the committee.

Goals & Objectives 2026/2027
• 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.
• Ongoing investigation for all of the MUNIS capabilities
• Process out of commission vehicle/equipment inventory for auction on a quarterly basis
• Continue to monitor and close out unused Special agency funds
• Link QDS Tax Collector software to MUNIS to eliminate manual postings
• Research for seminars and training for staff (GFOA certification)
• Ongoing training department heads on Munis and other software
• Work with Internal Auditor to update accounting policies and procedures manual.
• Continued to review and revise purchasing policy with committee for more clarity and dollar thresholds for bidding, etc.
• Continue to monitor, report and assist in audits of various State and Federal Grants.
• Continue to attend various building committees for oversight and assistance to the committee.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01011000	FINANCE DEPARTMENT						
01011000	501101 FULL TIME/	600,395.00	641,552.00	686,929.00	686,929.00	686,929.00	686,929.00
	Increase MATE by 2.75% per contract. MATHAS Contract expires 6/30/26. Any potential increase is held in Contingency. Only step increases are reflected in the budget. Appointed and Civil Service staff increased by 2.75%.						
01011000	501102 PART TIME/	89,732.00	90,258.00	95,157.00	95,157.00	95,157.00	95,157.00
	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.						
01011000	501103 SAL-SEASON	34,020.00	6,480.00	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	500.00	500.00	500.00	500.00	500.00	500.00
	Allow for FT during busy times						
01011000	501106 LONGEVITY	200.00	.00	200.00	200.00	200.00	200.00
	L.Lobuono $200						
01011000	522202 SVS-PROF	20,000.00	.00	9,250.00	9,250.00	9,250.00	9,250.00
	$6,300 Implementation of Tyler Reporting Services. Crystal Reporting will no longer be available as of 08/2026. $950 Scribe services. The finance department is utilizing Scribe in assistance with updating policy and procedure manuals. $2000 Additional Munis/UKG training as needed to develop way to further develop workflow processes in a more efficient manner as department needs increase. $9,250 Total Request						
01011000	556601 PRF DV-SEM	1,660.00	840.00	1,760.00	1,760.00	1,760.00	1,760.00
	$ 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						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01011000	556602 PRF DV-PRF	380.00	390.00	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	6,400.00	5,000.00	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	600.00	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		754,387.00	746,120.00	806,766.00	806,766.00	806,766.00	806,766.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

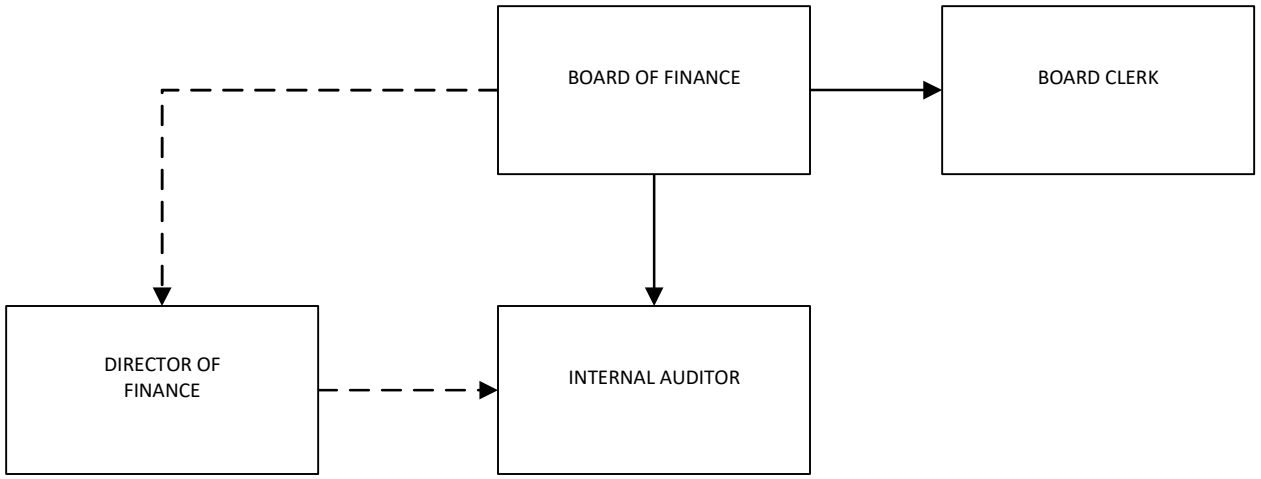
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01011000	501101	DIRECTOR OF FINANCE	AP	1.00	2080	80.28	166,972	171,564	171,564	171,564	171,564
01011000	501101	ASST.DIR. FINANCE/RISK MGR.	CS	1.00	2080	56.81	118,163	121,413	121,413	121,413	121,413
01011000	501101	ACCOUNTING MANAGER	MATH	1.00	2080	50.74	105,542	108,320	108,320	108,320	108,320
01011000	501101	CAPITAL ASSETS BUDGET ANALYST	MT	1.00	1820	42.88	78,036	80,182	80,182	80,182	80,182
01011000	501101	GRANT ADMINISTRATOR (VACANT)	CS	1.00	1820	35.99	65,502	67,303	67,303	67,303	67,303
01011000	501101	PENSION/BUDGET ADMIN ASSST (VACANT)	MT	1.00	1820	39.37	71,646	64,531	64,531	64,531	64,531
01011000	501101	STAFF ACCOUNTANT	MT	1.00	1820	39.37	71,645	73,616	73,616	73,616	73,616
01011000	501102	REVENUE COORDINATOR	NA	1.00	1014	33.92	34,390	35,336	35,336	35,336	35,336
01011000	501102	PT AP COORDINATOR	NA	1.00	1014	29.42	29,828	30,648	30,648	30,648	30,648
01011000	501102	PT PAYROLL COORDINATOR	NA	1.00	1014	28.00	28,392	29,173	29,173	29,173	29,173
							770,117	782,086	782,086	782,086	782,086
					501101		677,507	686,929	686,929	686,929	686,929
					501102		92,610	95,157	95,157	95,157	95,157

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01011000 - FINANCE DEPARTMENT											
501101 - SALARIES-FT/PERMANENT	550,218	577,994	504,990	526,990	641,552	686,929	686,929	686,929	7.1%	7.1%	7.1%
501102 - SALARIES-PT/PERMANENT	84,520	77,923	71,906	85,859	90,258	95,157	95,157	95,157	5.4%	5.4%	5.4%
501103 - SALARIES-SEASONAL/TEMP	-	7,025	34,019	37,828	6,480	6,480	6,480	6,480	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	5,682	9	134	453	500	500	500	500	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	-	200	-	-	-	200	200	200	-	-	-
522202 - SERVICES & FEES-PROFESSIONAL	-	4,250	12,850	-	-	9,250	9,250	9,250	-	-	-
556601 - PROFESSIONAL DEV-SEM/CONF	279	499	-	479	840	1,760	1,760	1,760	109.5%	109.5%	109.5%
556602 - PROFESSIONAL DEV-ASSN DUES	380	380	-	500	390	390	390	390	0.0%	0.0%	0.0%
556603 - PROFESSIONAL DEV-INSERVICE	1,600	-	-	-	5,000	5,000	5,000	5,000	0.0%	0.0%	0.0%
556604 - PROFESSIONAL DEV-PUBLICATIONS	-	-	-	900	600	600	600	600	0.0%	0.0%	0.0%
567704 - TRANSPORTATION-EXPENSE A/C	469	184	423	492	500	500	500	500	0.0%	0.0%	0.0%
01011000 - FINANCE DEPARTMENT Total	643,148	668,464	624,322	653,501	746,120	806,766	806,766	806,766	8.1%	8.1%	8.1%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01011000 - FINANCE DEPARTMENT								
501101 - SALARIES-FT/PERMANENT	548,241.00	550,218.40	556,757.00	577,994.05	648,589.00	504,989.98	641,552.00	537,381.40
501102 - SALARIES-PT/PERMANENT	85,264.00	84,520.13	87,182.00	77,923.10	89,798.00	71,905.86	90,258.00	87,570.05
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	5,400.00	7,024.50	5,760.00	34,019.42	6,480.00	38,633.75
501105 - SALARIES-OVERTIME	500.00	5,682.19	500.00	9.30	500.00	134.10	500.00	462.88
501106 - SALARIES-LONGEVITY	0.00	0.00	200.00	200.00	200.00	0.00	0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	4,250.00	0.00	12,850.00	0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	1,480.00	278.78	1,660.00	499.00	1,660.00	0.00	840.00	479.00
556602 - PROFESSIONAL DEV-ASSN DUES	445.00	380.00	380.00	380.00	380.00	0.00	390.00	500.00
556603 - PROFESSIONAL DEV-INSERVICE	1,500.00	1,600.00	6,400.00	0.00	6,400.00	0.00	5,000.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	400.00	0.00	600.00	0.00	600.00	0.00	600.00	900.00
567704 - TRANSPORTATION-EXPENSE A/C	500.00	468.60	500.00	183.85	500.00	422.98	500.00	492.33
01011000 - FINANCE DEPARTMENT Total	**638,330.00**	**643,148.10**	**659,579.00**	**668,463.80**	**754,387.00**	**624,322.34**	**746,120.00**	**666,419.41**


BOARD OF FINANCE
BOARD CLERK
DIRECTOR OF FINANCE
INTERNAL AUDITOR

Lainie McHugh, Chairperson

Board Members	Alternates	Internal Auditor
Lainie McHugh, Chairman	Vincent DeGennaro	Rebeca Lopez
Paul Timpanelli	Nathan Tinker	
David Galla	Marc Mascola	
Massimo Mallozzi		
David Pia		
Michael Colohan		

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.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01011400	BOARD OF FINANCE						
01011400	501101 FULL TIME/	98,347.00	100,655.00	100,655.00	100,655.00	100,655.00	100,655.00
	MATHAS contract expires 6/30/26. Any potential increase is held in Contingency.						
01011400	522201 CLERICAL F	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
	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. $2,250 - 18 meetings at $125 (12 monthly, 5 annual budget mtgs, 1 special meeting).						
01011400	545501 LEGAL NOTI	1,115.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
	Newspaper postings of budget hearings based on historical cost.						
01011400	556601 PRF DV-SEM	140.00	200.00	200.00	200.00	200.00	200.00
	For seminars and online workshops/training as needed. Used to maintain CPE credits.						
01011400	556602 PRF DV-PRF	210.00	150.00	225.00	225.00	225.00	225.00
	Internal Auditors dues						
TOTAL BOARD OF FINANCE		102,062.00	104,755.00	104,330.00	104,330.00	104,330.00	104,330.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

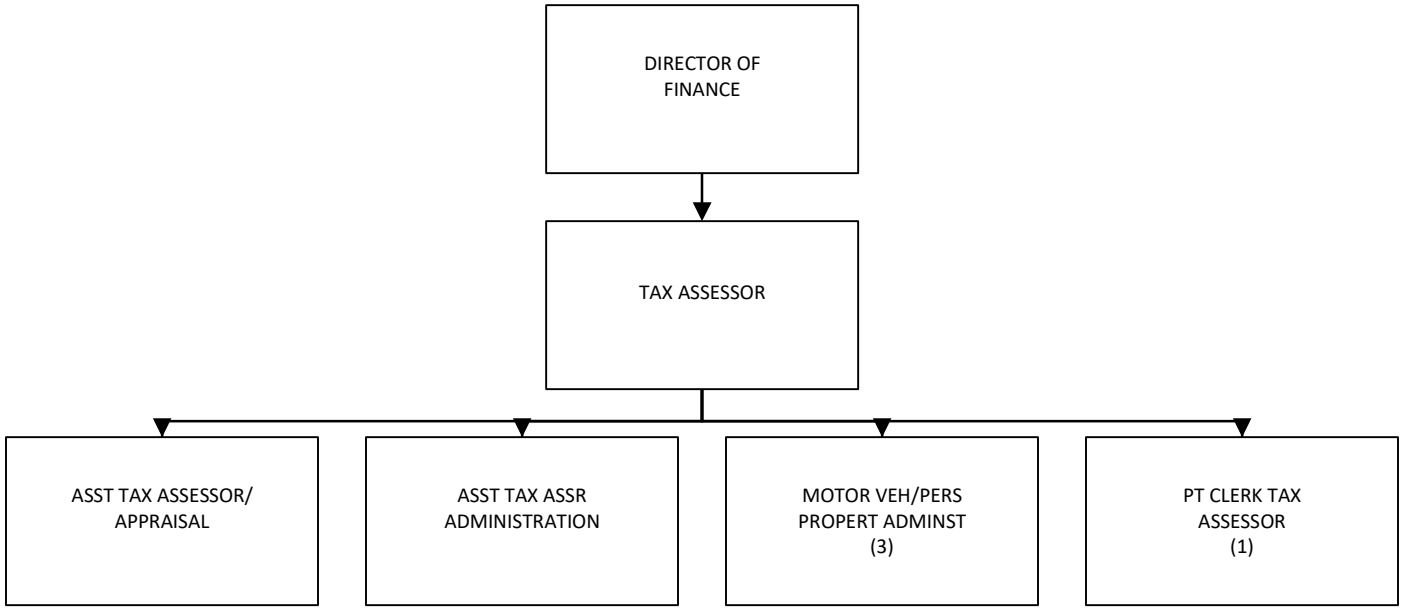
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01011400	501101	FINANCIAL/ACCTG CTRLS ANALYST	MATH	1.00	2080	48.39	100,655	100,655	100,655	100,655	100,655
							100,655	100,655	100,655	100,655	100,655

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01011400 - BOARD OF FINANCE											
501101 - SALARIES-FT/PERMANENT	88,653	97,060	98,347	92,517	100,655	100,655	100,655	100,655	0.0%	0.0%	0.0%
522201 - SERVICES & FEES-CLERICAL	1,875	1,750	1,875	1,890	2,250	2,250	2,250	2,250	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	605	930	721	837	1,500	1,000	1,000	1,000	(33.3)%	(33.3)%	(33.3)%
556601 - PROFESSIONAL DEV-SEM/CONF	-	110	-	-	200	200	200	200	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	150	210	210	215	150	225	225	225	50.0%	50.0%	50.0%
01011400 - BOARD OF FINANCE Total	91,282	100,060	101,153	95,459	104,755	104,330	104,330	104,330	(0.4)%	(0.4)%	(0.4)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01011400 - BOARD OF FINANCE								
501101 - SALARIES-FT/PERMANENT	85,840.00	88,652.66	90,879.00	97,059.80	97,962.00	98,346.86	100,655.00	94,453.04
522201 - SERVICES & FEES-CLERICAL	2,250.00	1,875.00	2,250.00	1,750.00	2,250.00	1,875.00	2,250.00	1,890.00
545501 - COMMUNICATIONS-LEGAL NOTICES	1,200.00	604.50	2,000.00	930.00	1,500.00	720.75	1,500.00	837.00
556601 - PROFESSIONAL DEV-SEM/CONF	200.00	0.00	200.00	110.00	200.00	0.00	200.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	150.00	150.00	150.00	210.00	150.00	210.00	150.00	215.00
01011400 - BOARD OF FINANCE Total	**89,640.00**	**91,282.16**	**95,479.00**	**100,059.80**	**102,062.00**	**101,152.61**	**104,755.00**	**97,395.04**


DIRECTOR OF FINANCE
TAX ASSESSOR
ASST TAX ASSESSOR/ APPRAISAL
ASST TAX ASSR ADMINISTRATION
MOTOR VEH/PERS PROPERT ADMINST (3)
PT CLERK TAX ASSESSOR (1)

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 statues, 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 13,024 RE accounts, 2,00 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 2025/2026

•	Filled two full-time vacancies (Personal Property/Motor Vehicles and Tax Assessor positions)
•	Attended professional education workshops and seminars to support statutory compliance and high-quality customer service
•	Improved integration of software and online systems and enhanced data sharing between Town departments
•	Implemented and expanded the use of technology and AI-supported tools, including Nearmap, and Sketch Inspect to assist with desktop review.
•	Conducted Personal Property audits to improve compliance and accuracy
•	Made progress toward resolving pending court appeals
•	Selected revaluation services for the 2026 revaluation and initiated full measure and list inspections in 2025

Goals & Objectives 2026/2027

•	Fully implement the 2026 Town-wide Revaluation of all real property in compliance with statutory requirements
•	Conduct targeted Personal Property audits to ensure equitable assessments and improve reporting compliance
•	Continue professional development and certification training for staff to support accuracy, consistency, and customer service
•	Fill one full-time vacancy for a Tax Assessment Clerk to maintain operational capacity
•	Identify and implement process improvements to streamline internal workflows and improve service delivery to the public
•	Expand the use of technology, GIS, and data analytics to enhance assessment accuracy, reporting efficiency, and transparency
•	Renovate office for better customer service

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01011600	TAX ASSESSOR						
01011600	501101 FULL TIME/	305,024.00	347,487.00	478,564.00	418,564.00	418,564.00	418,564.00
	MATE Increase 2.75% per contract. MATHAS contract expires 06/30/26, any potential increase is held in Contingency. FS: Adjust Tax Assessor position to 6 month vacancy						
01011600	501102 SAL-PT/PER	66,490.00	48,672.00	25,005.00	25,005.00	25,005.00	25,005.00
	P/T Salary increase of 2.75%.						
01011600	501103 SEASONAL/T	6,439.00	.00	.00	.00	.00	.00
01011600	501105 SAL-OVRTIM	23,967.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
01011600	501888 UNIFORM AL	450.00	150.00	700.00	700.00	700.00	700.00
	Protective shoes and other gear per MATE contract-4@ $175=$700						
01011600	522202 PROFESSION	415,000.00	196,000.00	296,250.00	281,250.00	256,250.00	256,250.00
	$ 15,000 - Personal property audits-Contingency based $ 50,000 - Attorney fees for tax appeals(Reval appeals will start after 3/2026 BAA) $ 31,250 - Reval consultants $200,000 - Physical Revaluation as of 10/1/2026 $296,250 - Total FS: Personal Property audits on a contingent basis, not fee basis. BOF: Reduce additional $25k based on timing of revaluation.						
01011600	522204 SVS-CONTRC	50,610.00	69,562.00	70,022.00	70,022.00	70,022.00	70,022.00
	$ 19,290- QUALITY DATA LICENSE & SUPPORT COSTS; UPDATES, PP/I&E FORMS AND GRAND LIST PROCESSING/PRINTING $ 16,193 - VISION GOVT SERVICES LICENSE/SUPPORT FOR USERS $ 7,217- VISION GOVT SERVICES WEB SUPPORT-FIELD $ 13,797 - VISION CLOUD HOSTING $ 1,100 - NEW-Field cards printed attach to PID $ 8,175 - NEW-NEAMAP-Panorama & Oblique imagery						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
	$ 4,000 - OpenGov $ 250 - DMV ON-LINE ACCESS $70,022 - TOTAL						
01011600	534402 PROGRAM SU	3,157.00	2,464.00	2,710.00	2,710.00	2,710.00	2,710.00
	$2,710 - PRICE DIGEST FOR MOTOR VEHICLES MSRP VALUES						
01011600	545501 LEGAL NOTI	600.00	400.00	400.00	400.00	400.00	400.00
	LEGAL NOTICES FOR FILING PERSONAL PROP. DECLARATIONS - REQ. PER STATUTE						
01011600	556601 PRF DV-SEM	4,500.00	5,498.00	6,200.00	4,900.00	4,900.00	4,900.00
	$3,100- ATTENDANCE AT JUNE ASSESSORS' SCHOOL (UCONN) (1 person) $2,600 - FOR 2 PEOPLE TO ATTEND IAAO COURSES (2@$700, 2@$600) $ 100 - FOR 2 PEOPLE PROVIDES EDUCATION TOWARD CCMA CERTIFICATION $ 400- CAAO ROADSHOW 1 ATTENDEE $6,200 - TOTAL						
	FS: REDUCE BY $1,300 TO ONE COURSE EACH TO ATTEND IAAO COURSES						
01011600	556602 PRF DV-PRF	1,340.00	1,350.00	2,160.00	2,160.00	2,160.00	2,160.00
	$ 270- DUES FOR STATE, CAAO-FAIRFIELD COUNTY & NAT. ASSOCIATIONS STATE DUES FOR 3 @ $90 EACH $ 90 - FCAA COUNTY DUES 3 @ $30 $ 120 - NAAO- NATIONAL ASSOCIATION FOR ASSESSOR 3 @$40 $ 150 - CT IAAO Dues 6 @ $25 $1,530 - IAAO 6 @$255 $2,160 - TOTAL						
TOTAL TAX ASSESSOR		877,577.00	681,583.00	892,011.00	815,711.00	790,711.00	790,711.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01011600	501101	TAX ASSESSOR (VACANT)	MATH	1.00	2080	57.69	120,000	120,000	60,000	60,000	60,000
01011600	501101	ASST TAX ASSR ADMINISTRATION	MT	1.00	1820	47.19	85,893	88,255	88,255	88,255	88,255
01011600	501101	ASST TAX ASSESSOR/APPRAISAL	MT	1.00	1820	44.95	81,808	84,058	84,058	84,058	84,058
01011600	501101	MOTOR VEH/PERS PROP ADMINISTRATOR (VACANT	MT	1.00	1820	34.84	65,158	58,655	58,655	58,655	58,655
01011600	501101	PERS. PROPERTY ADMINISTRATOR	MT	1.00	1820	32.87	59,825	63,798	63,798	63,798	63,798
01011600	501101	PERS. PROPERTY ADMINISTRATOR	MT	1.00	1820	32.87	59,825	63,798	63,798	63,798	63,798
01011600	501102	PT CLERK TAX ASSESSOR	NA	1.00	1014	24.00	24,336	25,005	25,005	25,005	25,005
							496,845	503,569	443,569	443,569	443,569
					501101		472,509	478,564	418,564	418,564	418,564
					501102		24,336	25,005	25,005	25,005	25,005

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01011600 - TAX ASSESSOR											
501101 - SALARIES-FT/PERMANENT	190,804	316,827	237,060	319,005	347,487	418,564	418,564	418,564	20.5%	20.5%	20.5%
501102 - SALARIES-PT/PERMANENT	11,396	12,161	66,489	36,026	48,672	25,005	25,005	25,005	(48.6)%	(48.6)%	(48.6)%
501103 - SALARIES-SEASONAL/TEMP	131,851	111,124	6,439	2,956	-	-	-	-	-	-	-
501105 - SALARIES-OVERTIME	41,725	50,840	23,966	27,065	10,000	10,000	10,000	10,000	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	-	612	-	-	150	700	700	700	366.7%	366.7%	366.7%
522202 - SERVICES & FEES-PROFESSIONAL	298,031	183,554	219,469	126,043	196,000	281,250	256,250	256,250	43.5%	30.7%	30.7%
522204 - SERVICES & FEES-CONTRACTUAL	38,213	33,752	50,610	61,365	69,562	70,022	70,022	70,022	0.7%	0.7%	0.7%
534402 - PROGRAM SUPPLIES	2,464	3,132	3,157	1,099	2,464	2,710	2,710	2,710	10.0%	10.0%	10.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	229	255	478	331	400	400	400	400	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	1,268	4,774	1,364	2,838	5,498	4,900	4,900	4,900	(10.9)%	(10.9)%	(10.9)%
556602 - PROFESSIONAL DEV-ASSN DUES	350	1,261	1,000	935	1,350	2,160	2,160	2,160	60.0%	60.0%	60.0%
01011600 - TAX ASSESSOR Total	716,331	718,291	610,032	577,664	681,583	815,711	790,711	790,711	19.7%	16.0%	16.0%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01011600 - TAX ASSESSOR								
501101 - SALARIES-FT/PERMANENT	287,127.00	190,804.09	314,144.00	316,826.71	360,859.00	237,059.57	347,487.00	322,924.06
501102 - SALARIES-PT/PERMANENT	46,532.00	11,396.45	47,578.00	12,161.43	44,616.00	66,489.20	48,672.00	36,669.80
501103 - SALARIES-SEASONAL/TEMP	0.00	131,850.65	0.00	111,124.07	0.00	6,438.75	0.00	2,956.25
501105 - SALARIES-OVERTIME	500.00	41,725.18	1,000.00	50,840.01	2,500.00	23,966.41	10,000.00	27,738.92
501888 - UNIFORM ALLOWANCE	150.00	0.00	150.00	611.96	450.00	0.00	150.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	135,000.00	298,030.63	165,000.00	183,554.27	415,000.00	219,469.41	196,000.00	126,043.00
522204 - SERVICES & FEES-CONTRACTUAL	29,256.00	38,213.45	40,732.00	33,751.74	45,072.00	50,609.95	69,562.00	61,364.94
534402 - PROGRAM SUPPLIES	800.00	2,464.00	800.00	3,131.54	2,640.00	3,156.97	2,464.00	1,099.36
545501 - COMMUNICATIONS-LEGAL NOTICES	350.00	228.56	400.00	254.92	600.00	478.24	400.00	331.48
556601 - PROFESSIONAL DEV-SEM/CONF	2,150.00	1,267.99	4,500.00	4,773.83	4,500.00	1,363.74	5,498.00	2,838.13
556602 - PROFESSIONAL DEV-ASSN DUES	515.00	350.00	1,340.00	1,260.65	1,340.00	1,000.00	1,350.00	935.00
01011600 - TAX ASSESSOR Total	**502,380.00**	**716,331.00**	**575,644.00**	**718,291.13**	**877,577.00**	**610,032.24**	**681,583.00**	**582,900.94**

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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.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

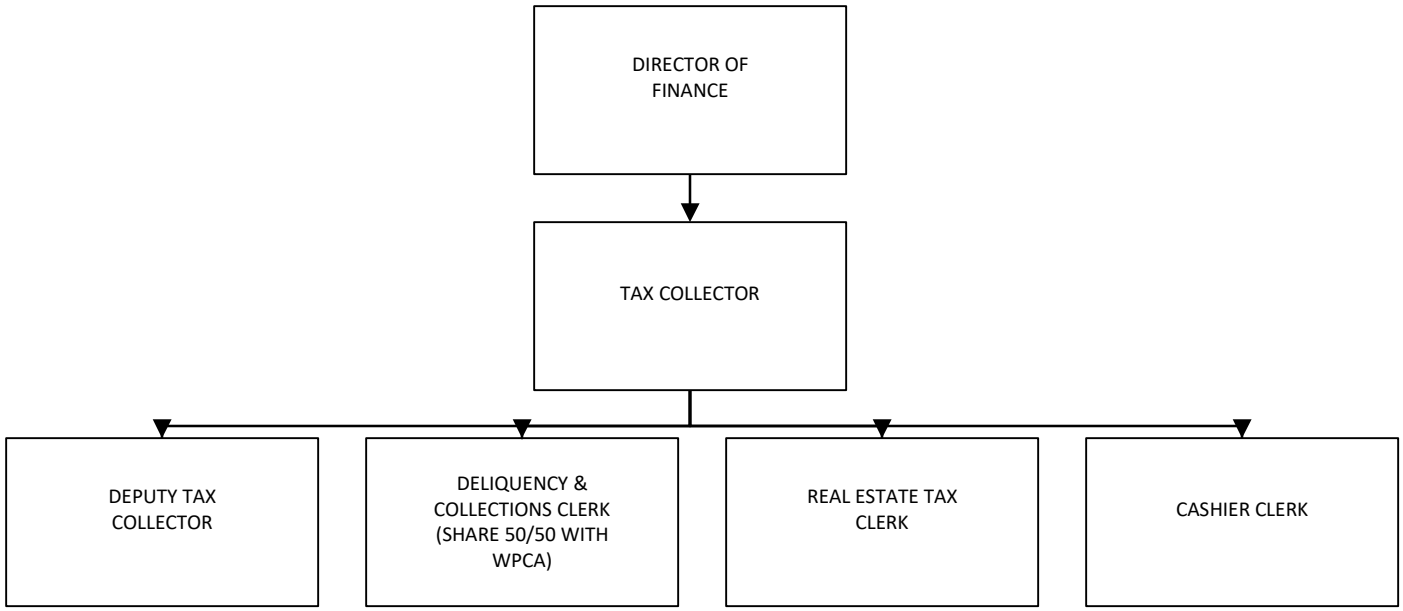
GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01011800	BOARD OF ASSESSMENT APPEALS						
01011800	522201 CLERICAL F	2,500.00	1,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	Clerical services for BAA hearings. Rev as of 10/1/2026, hearing 3/2027						
	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.						
01011800	545501 LEGAL NOTI	1,100.00	1,100.00	1,000.00	1,000.00	1,000.00	1,000.00
	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	2,750.00	3,650.00	3,650.00	3,650.00	3,650.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01011800 - BOARD OF ASSESSMENT APPEALS											
522201 - SERVICES & FEES-CLERICAL	1,275	586	280	100	1,500	2,500	2,500	2,500	66.7%	66.7%	66.7%
545501 - COMMUNICATIONS-LEGAL NOTICES	375	234	260	218	1,100	1,000	1,000	1,000	(9.1)%	(9.1)%	(9.1)%
556601 - PROFESSIONAL DEV-SEM/CONF	475	150	50	50	150	150	150	150	0.0%	0.0%	0.0%
01011800 - BOARD OF ASSESSMENT APPEALS Total	2,125	970	590	368	2,750	3,650	3,650	3,650	32.7%	32.7%	32.7%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01011800 - BOARD OF ASSESSMENT APPEALS								
522201 - SERVICES & FEES-CLERICAL	2,500.00	1,275.00	2,500.00	586.25	2,500.00	280.00	1,500.00	100.00
545501 - COMMUNICATIONS-LEGAL NOTICES	1,100.00	375.20	1,100.00	233.96	1,100.00	259.92	1,100.00	217.76
556601 - PROFESSIONAL DEV-SEM/CONF	150.00	475.00	150.00	150.00	150.00	50.00	150.00	50.00
01011800 - BOARD OF ASSESSMENT APPEALS Total	**3,750.00**	**2,125.20**	**3,750.00**	**970.21**	**3,750.00**	**589.92**	**2,750.00**	**367.76**


DIRECTOR OF FINANCE
TAX COLLECTOR
DEPUTY TAX COLLECTOR
DELIQUENCY & COLLECTIONS CLERK (SHARE 50/50 WITH WPCA)
REAL ESTATE TAX CLERK
CASHIER CLERK

Cathy Rauso, 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 2025/2026
• Transitioned the office to a new Tax Collector seamlessly.
• Organized many website changes for better understanding for the taxpayers.
• Continued providing superior customer service and maintain customer friendly atmosphere.
• Obtained locking deposit bags for daily bank runs.
• Hired new office staff for open positions.

Goals & Objectives 2026/2027
• Ongoing website changes as needed.
• Guide staff in providing more empathetic customer service to the residents.
• Maintain consistency with our policies, practices and following state statutes.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01012000	TAX COLLECTOR						
01012000	501101 FULL TIME/	334,986.00	345,397.00	333,912.00	333,912.00	333,912.00	333,912.00
	MATHAS contract expires 06/30/26. Any potential increases are held in Contingency. Only step increases are reflected in the department budget. MT increase 2.75% per contract.						
01012000	501103 SEASONAL/T	4,194.00	4,410.00	5,166.00	5,166.00	5,166.00	5,166.00
	Seasonal employee during busy July collection period. I've extended the time by two weeks due to the amount of work in August finishing up July mail, the WPCA bills being sent and printing and sending our delinquent statements. Most of the staff vacations in August because they cannot in July and we are usually short one employee each week of August. The extra help is necessary. I've decreased the overtime budget to make up some of the difference. 7/1/26-8/21/26 - 7 weeks, 3 days 6/28/27-6/30/27- 3 days 287 total hours at $18 per hour total $5,166						
01012000	501105 OVERTIME	3,000.00	2,000.00	1,487.00	1,487.00	1,487.00	1,487.00
	1.25 per week for 4 employees for summer hours (8 weeks). The office cannot take summer hours and cannot use comp time during the summer and therefore are paid for the summer hours. Most of the staff will not work extra hours in July and I can better utilize the money from the overtime budget with summer help. total ($1487)						
01012000	501106 LONGEVITY	500.00	500.00	.00	.00	.00	.00
	Donna Pellitteri retired and this is no longer paid.						
01012000	522203 SVS-ANCLRY	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
	$ 300 - DMV online access (anticipating increase) $2,400 - Lexis Nexis - Internet search return mail and delinquents 12 months X $200 per month $2,700 - Total						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01012000	522204 SVS-CONTRC	17,723.00	33,966.00	37,202.00	37,202.00	37,202.00	37,202.00

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.

$14,942.50 - QDS Annual Support
$8,337.50 - Club billing-MV
$7,643.25 - QDS Print/Processing
$1,178.75- QDS - Delinquent statements.
$2,196.00- Final Posted Ratebooks required by statute
$2,903.75 - First Selectman's Letter
$37,202.00 total

01012000	534401 OFFICE SUP	5,589.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00

Tax bills, envelopes, slip printer tapes/ribbons and storage boxes make up the
majority of expenditures from this account.
Reminder stickers for tax bills $812
Envelopes used by QDS to send tax bills and statements $2,213
Envelopes purchased from QDS and used in house; we use apx 15,000 per yr $900
Deposit Slips from Newtown Savings $140 per 150 slips, 5 times a year =$750
Storage boxes $140 per case, use minimum 6 cases per year = $840
Slip printer ribbons for 2 printers, $35 per box of 18, use min 6 boxes per year
$210
Register tape $97 per case, use minimum 4 per year=$388
2 PO Box Rental @ $306 each =$612
Day to day supplies are also included.

$7000 total

01012000	545501 LEGAL NOTI	2,700.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00

Publishing of legal notices as required by law 4x per year
3 notices per quarter for real estate and assessment
1 notice for supplementals
Trumbull Times only.

$3000 total

01012000	545504 POSTAGE	20,780.00	22,000.00	26,802.00	26,802.00	26,802.00	26,802.00

Quality Data Mailing Services per contract quote. This includes the mailing of
all tax bills and sewer assessment bills. Also includes postage for First
Selectman's mailing in July (non-escrowed accounts) and various other mailings as
needed throughout the year.
Service Contract budget is separate from postage.
$26,802.00 total

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01012000	556601 PRF DV-SEM	2,240.00	1,660.00	1,705.00	1,705.00	1,705.00	1,705.00
	$ 300 - Ffld Cty Tax Collectors Association meetings $25-$50 each $ 525 - Annual CTx Conference $175 per person x 3 people $ 120 - CTx Annual Meeting $60 @ $ 40 - NE Regional Workshop $ 100 - CCMC Roadshows $50 each x 2 people $ 100 - CTx Legislative updates $10 per meeting, several throughout year $ 450 - CCMC Classes-new emp course Fall 27' $400 $ 35 - CCMC exam fees $ 35 - CCMC recertification fee Laurie Griffin $1,705.00 total						
01012000	556602 PRF DV-PRF	450.00	450.00	450.00	450.00	450.00	450.00
	CTx Dues 1x$80, 4 x $55 ($300) FFLD Cty Dues 5 x $30 ($150) $450.00 total						
TOTAL TAX COLLECTOR		394,862.00	423,083.00	419,424.00	419,424.00	419,424.00	419,424.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

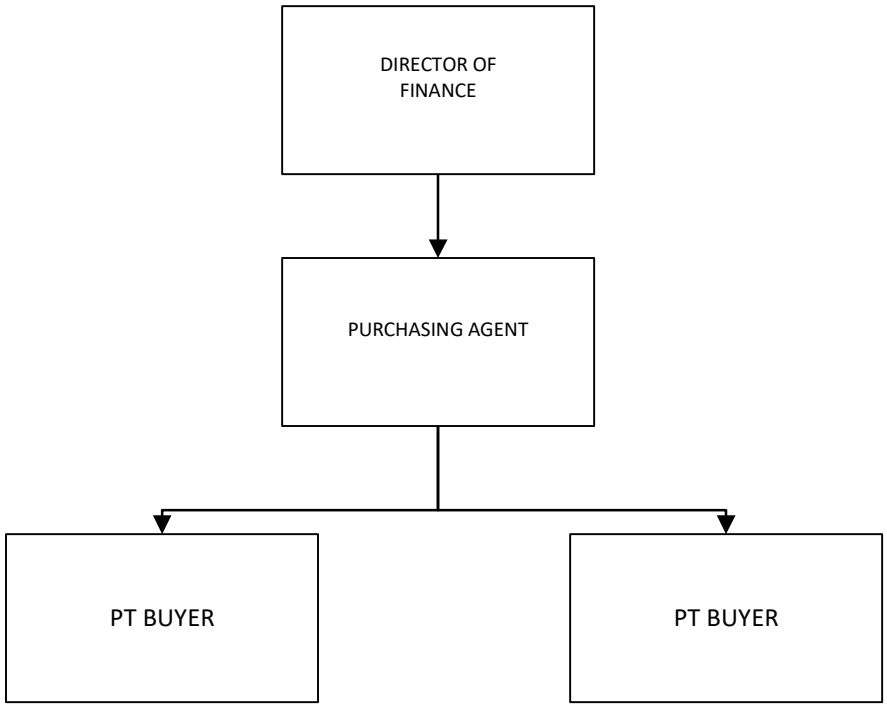
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012000	501101	TAX COLLECTOR	MATH	1.00	2080	45.35	94,337	97,090	97,090	97,090	97,090
01012000	501101	DEPUTY TAX COLLECTOR	MT	1.00	1820	42.88	78,036	80,182	80,182	80,182	80,182
01012000	501101	ADMINISTRATIVE SUPPORT II	MT	1.00	1820	30.02	54,635	57,397	57,397	57,397	57,397
01012000	501101	ADMINISTRATIVE SUPPORT II	MT	1.00	1820	32.79	59,680	64,163	64,163	64,163	64,163
01012000	501101	DEL& DEF TAX CLERK	MT	0.50	1820	37.52	34,141	35,080	35,080	35,080	35,080
							320,829	333,912	333,912	333,912	333,912

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01012000 - TAX COLLECTOR											
501101 - SALARIES-FT/PERMANENT	260,730	321,580	334,985	303,521	345,397	333,912	333,912	333,912	(3.3)%	(3.3)%	(3.3)%
501103 - SALARIES-SEASONAL/TEMP	3,848	3,627	4,194	3,483	4,410	5,166	5,166	5,166	17.1%	17.1%	17.1%
501105 - SALARIES-OVERTIME	6,956	4,155	2,121	1,796	2,000	1,487	1,487	1,487	(25.7)%	(25.7)%	(25.7)%
501106 - SALARIES-LONGEVITY	500	500	500	-	500	-	-	-	(100.0)%	(100.0)%	(100.0)%
522203 - SERVICES & FEES-ANCILLARY	2,350	2,650	2,650	2,250	2,700	2,700	2,700	2,700	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	27,381	29,860	16,832	35,208	33,966	37,202	37,202	37,202	9.5%	9.5%	9.5%
534401 - MATERIALS & SUPPLIES-OFFICE	6,212	6,363	4,780	6,273	7,000	7,000	7,000	7,000	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	2,779	2,975	2,555	2,509	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
545504 - COMMUNICATIONS-POSTAGE	18,802	21,635	20,780	22,427	22,000	26,802	26,802	26,802	21.8%	21.8%	21.8%
556601 - PROFESSIONAL DEV-SEM/CONF	735	1,781	1,660	1,070	1,660	1,705	1,705	1,705	2.7%	2.7%	2.7%
556602 - PROFESSIONAL DEV-ASSN DUES	325	325	400	325	450	450	450	450	0.0%	0.0%	0.0%
01012000 - TAX COLLECTOR Total	330,617	395,451	391,457	378,862	423,083	419,424	419,424	419,424	(0.9)%	(0.9)%	(0.9)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01012000 - TAX COLLECTOR								
501101 - SALARIES-FT/PERMANENT	306,081.00	260,729.86	304,372.00	321,580.21	321,892.00	334,985.13	345,397.00	310,347.02
501103 - SALARIES-SEASONAL/TEMP	4,410.00	3,847.50	3,780.00	3,627.00	3,780.00	4,194.00	4,410.00	3,483.00
501105 - SALARIES-OVERTIME	500.00	6,955.71	2,500.00	4,155.25	3,000.00	2,121.36	2,000.00	1,796.33
501106 - SALARIES-LONGEVITY	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00
522203 - SERVICES & FEES-ANCILLARY	2,075.00	2,350.00	2,675.00	2,650.00	2,700.00	2,650.00	2,700.00	2,250.00
522204 - SERVICES & FEES-CONTRACTUAL	23,100.00	27,380.70	25,496.00	29,859.61	31,600.00	16,832.22	33,966.00	35,208.27
534401 - MATERIALS & SUPPLIES-OFFICE	6,500.00	6,212.20	7,000.00	6,363.16	7,000.00	4,780.02	7,000.00	6,272.74
545501 - COMMUNICATIONS-LEGAL NOTICES	2,200.00	2,778.75	2,500.00	2,974.73	2,700.00	2,554.50	3,000.00	2,509.00
545504 - COMMUNICATIONS-POSTAGE	18,500.00	18,801.95	19,000.00	21,634.81	19,000.00	20,779.68	22,000.00	22,426.89
556601 - PROFESSIONAL DEV-SEM/CONF	2,178.00	735.00	2,200.00	1,780.99	2,240.00	1,660.00	1,660.00	1,070.00
556602 - PROFESSIONAL DEV-ASSN DUES	450.00	325.00	450.00	325.00	450.00	400.00	450.00	325.00
01012000 - TAX COLLECTOR Total	**366,494.00**	**330,616.67**	**370,473.00**	**395,450.76**	**394,862.00**	**391,456.91**	**423,083.00**	**385,688.25**


DIRECTOR OF FINANCE
PURCHASING AGENT
PT BUYER
PT BUYER

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.

Successes & Accomplishments 2024/2025
• Managed the Bid processes associated with BOE's new Hillcrest Middle School building. This project will continue for several years and will require multiple Bids. This project is funded with both local and state funding. There will be extensive communication/coordination with Hartford to meet state requirements.
• Managed/consolidated 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.
• Involvement in bringing the Community/Senior Center to Referendum in 2025.
• Continued involvement with the construction of the Veterans Center. This included vetting septic/paving contractors as well as concrete/foundation Bids. This project is funded with both local and state funding. There is and will continue to be extensive communication/coordination with Hartford to meet state requirements.
• Disposition of surplus property that includes assets on both the Town and the Board of Education side and Tashua knolls assets.
• On an ongoing basis, adjust contracts for change orders, renew expiring leases and renew non-bid, non-on-call service contracts.
• Renew or Bid multiple ON-CALL services that will expire sometime between 7/1/25 – 6/30/2026. Maintain Town repository for On-Call Bids, Awards as well as executed extensions.
• On an ongoing basis, work with all Town departments to procure and optimize purchases with price comparisons and quotes.

Goals & Objectives 2025/2026
• Lock in both Oil and Gas prices for the Town and BOE.
Continue to manage the Bid processes associated with BOE's new Hillcrest Middle School building. This project will continue for several years and will require multiple Bids. This project is funded with both local and state funding. There will be extensive communication and coordination with Hartford to meet state requirements
• To Renew or Bid 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. The On-Call bid listing has over 92 expiring service contractors for the Town of Trumbull and BOE. These services include architectural, electrical, environmental, geotechnical, structural, traffic, heavy use equipment and personnel, plumping, elevator, HVAC, general contractors and welding heavy equipment , tree services, food services (BOE) . Maintain Master ONCALL Listing for Town use by all departments.
• Ongoing Disposition of surplus property that includes assets on both the Town and the Board of Education side & Tashua
• On going participation in the Commission for the Veterans and First Responders Building and Construction development. Develop associated Bids. This project is funded with both local and state funding. There will be extensive communication/coordination with Hartford to meet state requirements
• Assist in the development and bid for the BOE BUS contract for another 3-5 years (2028) that includes a lot of new features and support.
• Assist the PWD Director and the BOE to award the Municipal Solar programs for both the Town and Board of Education to generate savings.
Assist in the bid to evaluate all the town buildings that will identify condition of our buildings and assist in the creation of the 5 year CIP
• Ongoing evaluations and saving money on all copiers coming due for the town

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01012200 PURCHASING							
01012200	501101 FULL TIME/	106,894.00	109,403.00	109,403.00	109,403.00	109,403.00	109,403.00
	MATHAS contract expires 6/30/26. Any potential increase is held in contingency.						
01012200	501102 SAL-PT/PER	29,736.00	55,328.00	56,849.00	56,849.00	56,849.00	56,849.00
	Increase part time salaries by 2.75%.						
	FS: Delay hiring additional PT buyer						
01012200	501105 SAL-OVRTIM	38,923.00	20,000.00	20,000.00	10,000.00	10,000.00	10,000.00
	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: Reduce OT by $10,000, coverage by additional buyer.						
01012200	545501 LEGAL NOTI	4,343.00	7,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Based on actual usage. The Town began charging bid notices to related grant and bond projects when possible.						
01012200	556601 PRF DV-SEM	.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.						
01012200	556602 PRF DV-PRF	.00	1,000.00	500.00	500.00	500.00	500.00
	$ 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. $ 70 - Other $ 500 - Total						
TOTAL PURCHASING		179,896.00	193,231.00	192,252.00	182,252.00	182,252.00	182,252.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012200	501101	PURCHASING AGENT	MATH	1.00	2080	52.60	109,403	109,403	109,403	109,403	109,403
01012200	501102	PT PURCHASING BUYER	NA	1.00	1300	25.40	33,020	33,928	33,928	33,928	33,928
01012200	501102	PROCUREMENT/BUYER (VACANT)	NA	1.00	1014	22.00	22,308	22,921	22,921	22,921	22,921
							164,731	166,252	166,252	166,252	166,252
					501101		109,403	109,403	109,403	109,403	109,403
					501102		55,328	56,849	56,849	56,849	56,849

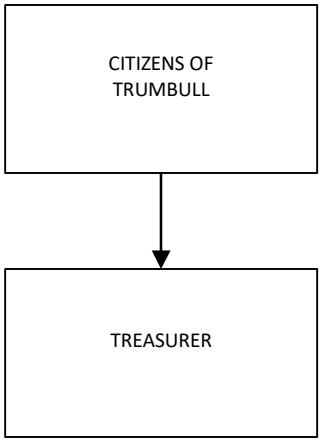
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01012200 - PURCHASING											
501101 - SALARIES-FT/PERMANENT	89,813	103,373	106,893	101,644	109,403	109,403	109,403	109,403	0.0%	0.0%	0.0%
501102 - SALARIES-PT/PERMANENT	26,560	28,884	29,735	24,441	55,328	56,849	56,849	56,849	2.7%	2.7%	2.7%
501105 - SALARIES-OVERTIME	33,438	46,201	38,923	21,984	20,000	10,000	10,000	10,000	(50.0)%	(50.0)%	(50.0)%
545501 - COMMUNICATIONS-LEGAL NOTICES	8,908	9,060	4,343	3,705	7,000	5,000	5,000	5,000	(28.6)%	(28.6)%	(28.6)%
556601 - PROFESSIONAL DEV-SEM/CONF	-	-	-	-	500	500	500	500	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	675	350	-	175	1,000	500	500	500	(50.0)%	(50.0)%	(50.0)%
01012200 - PURCHASING Total	159,395	187,869	179,894	151,949	193,231	182,252	182,252	182,252	(5.7)%	(5.7)%	(5.7)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01012200 - PURCHASING								
501101 - SALARIES-FT/PERMANENT	89,469.00	89,813.27	89,469.00	103,373.42	106,475.00	106,893.30	109,403.00	101,644.10
501102 - SALARIES-PT/PERMANENT	21,981.00	26,560.39	24,336.00	28,884.00	32,136.00	29,735.04	55,328.00	25,019.00
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,731.25
501105 - SALARIES-OVERTIME	10,000.00	33,438.09	10,000.00	46,201.28	25,000.00	38,922.75	20,000.00	21,984.44
545501 - COMMUNICATIONS-LEGAL NOTICES	10,000.00	8,908.07	7,000.00	9,059.88	7,000.00	4,343.00	7,000.00	3,704.56
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	675.00	1,000.00	350.00	1,000.00	0.00	1,000.00	175.00
01012200 - PURCHASING Total	**132,950.00**	**159,394.82**	**132,305.00**	**187,868.58**	**172,111.00**	**179,894.09**	**193,231.00**	**174,258.35**

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CITIZENS OF
TRUMBULL
TREASURER

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.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01012400 TREASURER							
01012400	501101 FULL TIME/	27,647.00	27,831.00	28,147.00	28,147.00	28,147.00	28,147.00
	Elected Officials receive increase in year of election only. Budgeted amount reflects a full year of the FY26 Salary rate increase.						
TOTAL TREASURER		27,647.00	27,831.00	28,147.00	28,147.00	28,147.00	28,147.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

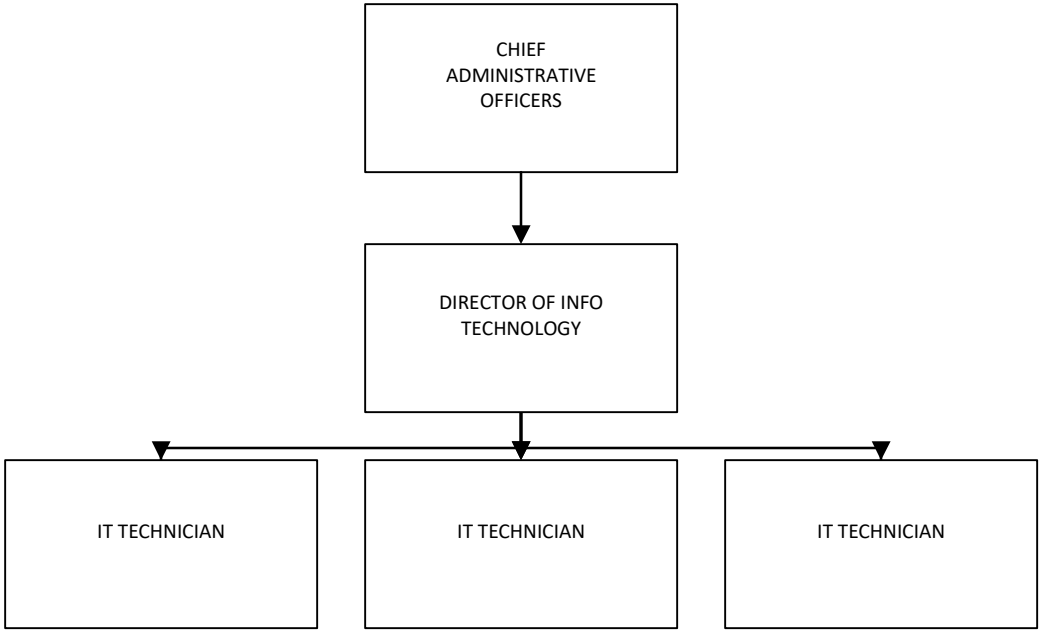
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012400	501101	TREASURER	EL	1.00	1040	27.06	28,147	28,147	28,147	28,147	28,147
							28,147	28,147	28,147	28,147	28,147

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01012400 - TREASURER											
501101 - SALARIES-FT/PERMANENT	27,143	27,244	27,499	25,572	27,831	28,147	28,147	28,147	1.1%	1.1%	1.1%
01012400 - TREASURER Total	27,143	27,244	27,499	25,572	27,831	28,147	28,147	28,147	1.1%	1.1%	1.1%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01012400 - TREASURER								
501101 - SALARIES-FT/PERMANENT	27,040.00	27,142.96	27,393.00	27,243.69	27,647.00	27,498.96	27,831.00	26,113.56
01012400 - TREASURER Total	**27,040.00**	**27,142.96**	**27,393.00**	**27,243.69**	**27,647.00**	**27,498.96**	**27,831.00**	**26,113.56**


CHIEF ADMINISTRATIVE OFFICERS
DIRECTOR OF INFO TECHNOLOGY
IT TECHNICIAN
IT TECHNICIAN
IT TECHNICIAN

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 2025/2026	Goals & Objectives 2026/2027
• Increased fiber internet speed to 1 GB.	• Continue replacing aging end user workstations.
• Migrated Library and Fairchild Library to CEN fiber.	• Continue replacing aging wireless access points.
• Replaced aging end user workstations.	• Replace aging virtual server hosts.
• Replaced aging wireless access points.	• Replace network stack at Library.
• Replaced patch management solution.	• Continue improving network security measures.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01012600	TECHNOLOGY						
01012600	501101 FULL TIME/	411,564.00	421,226.00	429,323.00	429,323.00	429,323.00	429,323.00
	MATHAS increase of 2.75%. Contract expires 6/30/26. Any potential increase is held in Contingency. MATE increase of 2.75% per contract.						
01012600	501105 OVERTIME	24,248.00	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	500.00	500.00	500.00	500.00
	$500 William Chin						
01012600	522202 PROFESSION	17,317.00	21,000.00	25,315.00	25,315.00	25,315.00	25,315.00
	$ 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) $ 4,100 HP Server Replacement $ 215 VOIP Voice Gateway Replacement $ 25,315 Total						
01012600	522204 CONTRACTUA	897,036.00	933,860.00	983,041.00	983,041.00	983,041.00	983,041.00
	$ 84,000 Town WAN/Internet Crown Castle * $ 26,000 Town WAN/Internet Charter Communications ** $ 10,000 Town WAN/Internet Nutmeg Network $ 13,000 Website hosting and support $ 137,500 MUNIS licensing and support $ 39,150 Webmaster Services $ 13,000 Firewall Licensing $ 23,000 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 ($393 x 325 licenses) $ 4,864 Microsoft SQL Server Standard Core ($682 x 8 licenses) $ 305 Microsoft Visio Standard ($63 x 5 licenses) $ 2,400 Server Datacenter ($150 x 16 licenses) $ 60 Windows Enterprise $ 2,700 Microsoft Server CAL ($9 x 300 licenses) $ 385 Microsoft Server External Connector ($385 x 1 license) $ 11,316 - Sub-Total Other Licenses $ 139,041 - Total Microsoft Software Licensing						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND			2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
		$ 2,100 Microsoft TechSoup Licensing - Non-profit discounted licensing for Library						
		$ 11,000 Patch and Security Update Management & Support Ticketing						
		$ 11,500 Virtual Server Support & Maintenance (previosly Dell)						
		$ 33,000 SAN Licensing & Support (Gold Subscription)						
		$ 4,000 Network Switch & Maintenance Support (previously HP Aruba)						
		$ 12,250 Virtual Server Support						
		$ 33,000 File Backup Licensing & Support						
		$ 197,000 Voice Over IP Telephone System (Licensing, Support & Maintenance, Windstream Internet, and Frontier)						
		$ 7,000 Employee Security Awareness Training						
		$ 79,000 VEOCI Licensing & Support						
		$ 3,750 Zoom Licensing						
		$ 1,250 LogMeIn Licensing						
		$ 20,000 Multi Factor Authentication Licensing						
		$ 5,000 Active Directory Audit Tool						
		$ 6,300 Adobe Licensing						
		$ 6,000 Mobile Device Management						
		$ 750 Fleet Maintenance Pro Premium Support [Highway]						
		$ 1,250 FuelMaster Standard Support [Highway]						
		$ 29,250 Time & Attendance Licensing & Support [Civil Service]						
		$ 5,400 Access Control Security Support [Facilities]						
		$ 5,650 Video Security Licensing & Support [Facilities]						
		$ 350 Deep Freeze [Library]						
		$ 983,041 TOTAL						
		* 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 - Beardsley Pump Station, Counseling Center, Health Department, Tashua Knolls Golf Course, Park Rangers Station, Transfer Station, Twin Brooks Park (Brock Street), Twin Brooks Park (Twin Brooks Drive), Beach Memorial Pool, Tashua Knolls Pool, Island Brook Park, Helen Plumb Building, Abraham Nichols Park, Berkshire Garage.						
		*** Buildings covered - Library, Fairchild Library, fiber internet						
01012600	556601	PRF DV-SEM	6,605.00	9,278.00	17,040.00	11,040.00	11,040.00	11,040.00
		$ 6,700 Crowdstrike Fal.Con Conference (2 attendees, conference fee, airfare, lodging & incidentals)						
		$ 3,700 MS-ISAC Cyber Security Summit (2 attendees, conference fee, airfare, lodging & incidentals)						
		$ 4,000 KnowBe4 Conference (2 attendees, conference fee, airfare, lodging & incidentals)						
		$ 420 CT GMIS (CT IT Director meetings on various IT topics)						
		$ 100 CT Police Chief's Association Expo						
		$ 200 Connecticut Conference of Municipalities Convention						
		$ 170 Connecticut Education Network Conference						
		$ 50 Cyber Nutmeg						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
	$ 1,700 Training for employees (technical, management, customer service)						
	$ 17,040 Total						
	FS: Allow for 1 attendee to each conference for a reduction of $6,000						
01012600	556602 PRF DV-PRF	285.00	485.00	10,480.00	10,480.00	10,480.00	10,480.00
	$ 450 GMIS Membership $ 35 State CT GMIS Membership $ 9,995 MS-ISAC Membership-Previous paid by the federal Govt						
	$ 10,480 Total						
01012600	578802 EQUIPMENT/	14,250.00	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	56,538.00	93,850.00	195,450.00	162,950.00	162,950.00	162,950.00
	$48,000 Workstations (125 workstations on Lease Year 3 of 5 and 125 workstations on Lease Year 2 of 5) $ 25,500 Laptops $ 5,100 Multi Factor Authentication Tokens (Year 3 of 4, Coverage 11/24 to 10/28) $ 16,600 Wireless Access Points (current model is end of life 7/2026) $ 51,000 HP Server Replacement $ 28,000 HP Switch Replacement (Library) $ 21,000 HP Switch Replacement (Internet Edge) $ 250 VOIP Voice Gateway Replacement						
	$195,450 Total						
	FS: Reduce $11,500 to delay purchase of workstations, and reduce $21,000 for the HP Switch which will be purchased this year, total reduction of $32,500.						
TOTAL TECHNOLOGY		1,428,168.00	1,510,024.00	1,691,149.00	1,652,649.00	1,652,649.00	1,652,649.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012600	501101	DIRECTOR OF INFO TECHNOLOGY	MATH	1.00	2080	60.93	126,734	126,734	126,734	126,734	126,734
01012600	501101	IT TECHNICIAN	MT	1.00	2080	47.19	98,163	100,863	100,863	100,863	100,863
01012600	501101	IT TECHNICIAN	MT	1.00	2080	47.19	98,163	100,863	100,863	100,863	100,863
01012600	501101	IT TECHNICIAN	MT	1.00	2080	47.19	98,163	100,863	100,863	100,863	100,863
							421,224	429,323	429,323	429,323	429,323

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01012600 - TECHNOLOGY											
501101 - SALARIES-FT/PERMANENT	381,179	398,010	411,564	387,404	421,226	429,323	429,323	429,323	1.9%	1.9%	1.9%
501105 - SALARIES-OVERTIME	23,168	17,044	24,248	16,516	15,000	15,000	15,000	15,000	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	325	325	325	325	325	500	500	500	53.8%	53.8%	53.8%
522202 - SERVICES & FEES-PROFESSIONAL	23,513	36,936	17,317	15,000	21,000	25,315	25,315	25,315	20.5%	20.5%	20.5%
522204 - SERVICES & FEES-CONTRACTUAL	682,313	849,652	897,036	895,444	933,860	983,041	983,041	983,041	5.3%	5.3%	5.3%
556601 - PROFESSIONAL DEV-SEM/CONF	12,878	7,095	6,604	8,169	9,278	11,040	11,040	11,040	19.0%	19.0%	19.0%
556602 - PROFESSIONAL DEV-ASSN DUES	235	285	285	-	485	10,480	10,480	10,480	2060.8%	2060.8%	2060.8%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	14,784	14,845	23,243	2,716	15,000	15,000	15,000	15,000	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	80,972	155,957	67,084	44,904	93,850	162,950	162,950	162,950	73.6%	73.6%	73.6%
01012600 - TECHNOLOGY Total	1,219,367	1,480,149	1,447,706	1,370,478	1,510,024	1,652,649	1,652,649	1,652,649	9.4%	9.4%	9.4%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01012600 - TECHNOLOGY								
501101 - SALARIES-FT/PERMANENT	379,720.00	381,179.05	379,720.00	398,009.56	395,214.00	411,563.94	421,226.00	395,504.30
501105 - SALARIES-OVERTIME	10,000.00	23,167.95	15,000.00	17,044.32	15,000.00	24,247.91	15,000.00	16,929.79
501106 - SALARIES-LONGEVITY	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00
522202 - SERVICES & FEES-PROFESSIONAL	24,250.00	23,513.00	20,250.00	36,935.76	21,000.00	17,316.65	21,000.00	15,000.00
522204 - SERVICES & FEES-CONTRACTUAL	696,360.00	682,313.31	858,780.00	849,652.32	884,207.00	897,035.78	893,860.00	895,444.25
556601 - PROFESSIONAL DEV-SEM/CONF	14,290.00	12,877.59	17,260.00	7,095.17	17,300.00	6,604.30	9,278.00	8,168.91
556602 - PROFESSIONAL DEV-ASSN DUES	235.00	235.00	235.00	285.00	235.00	285.00	485.00	0.00
556603 - PROFESSIONAL DEV-INSERVICE	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	15,000.00	14,783.76	15,000.00	14,845.46	15,000.00	23,243.23	15,000.00	2,716.21
581888 - CAPITAL OUTLAY	80,972.00	80,972.00	42,500.00	155,956.72	56,900.00	67,084.04	93,850.00	44,904.07
01012600 - TECHNOLOGY Total	**1,222,152.00**	**1,219,366.66**	**1,350,070.00**	**1,480,149.31**	**1,406,181.00**	**1,447,705.85**	**1,470,024.00**	**1,378,992.53**

TOWN ATTORNEYS 01012800 GENERAL GOVERNMENT

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.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

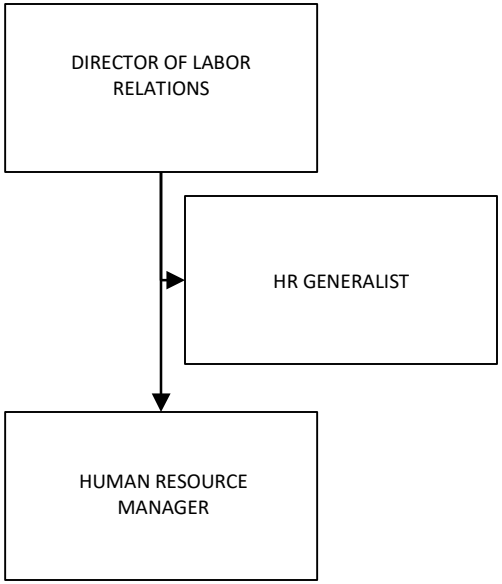
GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01012800 TOWN ATTORNEYS							
01012800	522202 PROFESSION	359,060.00	370,882.00	383,059.00	383,059.00	383,059.00	383,059.00
	Town Attorney Contract. Continue use of outside legal services.						
	$383,059 Retainer (Increase $405,882 by 3.0% = $418,058 with $35,000 charged to WPCA)						
	Note: Total Retainer is $405,882. $35,000 in WPCA budget #20100000-522202. Retainer split evenly to all 3 town attorneys.						
01012800	522203 ANCILLARY	30,000.00	30,000.00	50,000.00	50,000.00	50,000.00	50,000.00
	$50,000 Outside Counsel for various, including potential appeals on Affordable Housing						
TOTAL TOWN ATTORNEYS		389,060.00	400,882.00	433,059.00	433,059.00	433,059.00	433,059.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01012800 - TOWN ATTORNEYS											
522202 - SERVICES & FEES-PROFESSIONAL	337,883	347,583	359,060	370,882	370,882	383,059	383,059	383,059	3.3%	3.3%	3.3%
522203 - SERVICES & FEES-ANCILLARY	16,762	14,984	28,043	28,097	30,000	50,000	50,000	50,000	66.7%	66.7%	66.7%
01012800 - TOWN ATTORNEYS Total	354,644	362,567	387,103	398,979	400,882	433,059	433,059	433,059	8.0%	8.0%	8.0%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01012800 - TOWN ATTORNEYS								
522202 - SERVICES & FEES-PROFESSIONAL	339,164.00	337,882.52	347,583.00	347,582.80	359,060.00	359,059.96	370,882.00	370,882.00
522203 - SERVICES & FEES-ANCILLARY	60,000.00	16,761.72	30,000.00	14,984.08	30,000.00	28,042.62	30,000.00	28,097.49
01012800 - TOWN ATTORNEYS Total	**399,164.00**	**354,644.24**	**377,583.00**	**362,566.88**	**389,060.00**	**387,102.58**	**400,882.00**	**398,979.49**


DIRECTOR OF LABOR RELATIONS
HR GENERALIST
HUMAN RESOURCE MANAGER

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 2025/2026
• Prepared and negotiated the 25/26 open collective bargaining agreements. Settled the DPW and the DPW Non-Supervisors' Contracts.
• Expanded the Town's employee wellness trainings and options.
• Focused 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.
• Evaluated the HR department's outside vendors for performance and efficiency.
• Continued to expand our hiring recruitment efforts townwide. Analyzed and focus marketing and recruitment on what works for the Town departments.
• Monitored the employee benefits plans to plan for efficiency in benefits and cost controls for the Town.

Goals & Objectives 2026/2027
• Prepare and negotiate two Collective Bargaining Agreements that will open on July 1, 2026.
• Continue to expand employee wellness opportunities and trainings.
• Oversee the Health and Safety programs to ensure compliance with all OSHA standards, including trainings and policy adherence. Maintaining training records and ensuring OSHA compliance.
• Continue to coordinate and engage the Town Safety Committee in providing a safe and healthy work environment for our employees and visitors.
• Continue the success of our more aggressive hiring and recruitment methods.
• Oversee and coordinate the Town benefits plans to emphasize efficient for cost and delivery of service.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01013000	HUMAN RESOURCES						
01013000	501101 FULL TIME/	326,897.00	340,803.00	350,174.00	350,174.00	350,174.00	350,174.00
	Non-union, Civil Service and Appointed employees increased 2.75% in line with union contract rate increases.						
01013000	522202 PROFESSION	48,670.00	45,000.00	52,700.00	47,700.00	47,700.00	47,700.00
	$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 $5,000 - Recruitment and marketing to increase candidate pools for hiring. $5,000 - Wellness programming and incentives. $2,700 - Checkr background checks. (Increase for wider range of criminal checks.) (This funding has been moved here from account number 556604.) $52,700 - Total						
	FS: Reduce $5,000 for OSHA consultant based historical usage.						
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. With multiple Collective Bargaining Agreements open for negotiations this year, we need to keep this line funded at this level.						
01013000	522204 SVS-CONTRC	15,900.00	15,300.00	16,300.00	16,300.00	16,300.00	16,300.00
	$ 4,300-Test Genius -Testing software license. $12,000 - NEOGOV online onboarding and hiring systems. Includes Regular Annual Increase. (Annual Increase) $16,300 - Total						
01013000	545501 LEGAL NOTI	2,000.00	1,000.00	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	2,500.00	800.00	1,500.00	1,500.00	1,500.00	1,500.00
	$1,500 - covers the following: CCM Conference, ConnPelra, conferences HR, Benefits and Labor Relations trainings and conferences.						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01013000 556602	PRF DV-PRF	400.00	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	.00	.00	.00	.00
	Checkr Background check funds moved to Account 522202.						
TOTAL HUMAN RESOURCES		400,467.00	407,403.00	425,074.00	420,074.00	420,074.00	420,074.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01013000	501101	DIRECTOR OF HUMAN RESOURCES	AP	1.00	2080	75.92	157,908	162,250	162,250	162,250	162,250
01013000	501101	HUMAN RESOURCE MANAGER	CS	1.00	2080	54.34	113,025	116,133	116,133	116,133	116,133
01013000	501101	HUMAN RESOURCE GENERALIST	CS	1.00	1820	38.39	69,870	71,791	71,791	71,791	71,791
							340,803	350,174	350,174	350,174	350,174

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01013000 - HUMAN RESOURCES											
501101 - SALARIES-FT/PERMANENT	282,749	316,120	326,897	313,372	340,803	350,174	350,174	350,174	2.7%	2.7%	2.7%
501103 - SALARIES-SEASONAL/TEMP	35,831	5,668	-	-	-	-	-	-	-	-	-
501105 - SALARIES-OVERTIME	143	13	-	250	-	-	-	-	-	-	-
522202 - SERVICES & FEES-PROFESSIONAL	11,528	24,521	36,068	46,290	45,000	47,700	47,700	47,700	6.0%	6.0%	6.0%
522203 - SERVICES & FEES-ANCILLARY	200	112	2,553	4,316	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	17,074	13,359	13,321	14,744	15,300	16,300	16,300	16,300	6.5%	6.5%	6.5%
545501 - COMMUNICATIONS-LEGAL NOTICES	-	150	-	-	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	375	800	708	299	800	1,500	1,500	1,500	87.5%	87.5%	87.5%
556602 - PROFESSIONAL DEV-ASSN DUES	188	-	-	420	400	400	400	400	0.0%	0.0%	0.0%
556604 - PROFESSIONAL DEV-PUBLICATIONS	790	752	485	273	1,100	-	-	-	(100.0)%	(100.0)%	(100.0)%
556605 - PROFESSIONAL DEV-TRANSP EXP	-	421	-	-	-	-	-	-	-	-	-
01013000 - HUMAN RESOURCES Total	348,878	361,916	380,031	379,963	407,403	420,074	420,074	420,074	3.1%	3.1%	3.1%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01013000 - HUMAN RESOURCES								
501101 - SALARIES-FT/PERMANENT	282,012.00	282,748.53	316,085.00	316,120.09	325,567.00	326,896.76	340,803.00	319,926.14
501102 - SALARIES-PT/PERMANENT	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	0.00	35,831.25	0.00	5,667.50	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	0.00	143.18	0.00	13.06	0.00	0.00	0.00	249.54
501106 - SALARIES-LONGEVITY	425.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522201 - SERVICES & FEES-CLERICAL	720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	20,000.00	11,527.90	20,000.00	24,520.90	50,000.00	36,068.01	45,000.00	46,290.26
522203 - SERVICES & FEES-ANCILLARY	3,000.00	200.00	3,000.00	112.00	3,000.00	2,553.00	3,000.00	4,315.80
522204 - SERVICES & FEES-CONTRACTUAL	13,166.00	17,073.75	15,422.00	13,359.25	15,900.00	13,320.77	15,300.00	14,743.54
545501 - COMMUNICATIONS-LEGAL NOTICES	2,000.00	0.00	2,000.00	150.00	2,000.00	0.00	1,000.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	2,500.00	375.00	2,500.00	799.96	2,500.00	707.98	800.00	299.00
556602 - PROFESSIONAL DEV-ASSN DUES	375.00	187.92	375.00	0.00	400.00	0.00	400.00	420.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	1,000.00	790.21	1,100.00	752.00	1,100.00	484.66	1,100.00	272.62
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	420.97	0.00	0.00	0.00	0.00
01013000 - HUMAN RESOURCES Total	**325,198.00**	**348,877.74**	**380,482.00**	**361,915.73**	**400,467.00**	**380,031.18**	**407,403.00**	**386,516.90**

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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.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01013400 EMPLOYEE BENEFITS							
01013400	511150 FRNGE-FICA	2,155,367.00	2,372,600.00	2,511,130.00	2,440,876.00	2,444,100.00	2,444,100.00

Based on all wages including seasonal and longevity
$32,825,226 @ 7.65%=$2,511,130.

FS: Adjust for salary related changes.

BOF: Adjust for salary related changes.

01013400	511151 FRINGE-M/D	6,886,992.00	7,732,090.00	8,850,534.00	8,761,326.00	8,695,656.00	8,665,446.00

$ 8,364,900 - Medical/Prescriptions/Vision/Dental per consultant quote (based on CT Partnership plan)
$ 1,240,096 - Medical/Prescriptions/Vision/Dental per rates provided by IUOP Local 30. Eff. 2/1/26 HWPK union has withdrawn from the CT Partnership plan to their union sponsored health plan.
30,000 - Medical consultants (Employee medical benefits $25,000 ACA/1095 Processing $5,000)
6,800 - Med Now-Pre Employment Physicals and drug testing ($170x40) based on Civil Service estimate
15,000 - Opt out insurance - only includes Police (3 employees)
5,000 - OSHA required hearing wellness program
$ 9,661,796 Subtotal

Adjusted for:
($ 1,471,260) 217 employees x $6,780 avg cost share/ employee
536,504 16 Full year vacancies net insurance less cost share = $31,770/each, and 1 HYWPK $28,184
123,494 (3) Full Year New positions less cost sharing =$31,770for each and 1 HWPK $28,184
($ 811,262) Subtotal
$ 8,850,534 TOTAL

Medical, Dental, Vision is under the CT Partnership Plan and the initial estimated cost increase of 14.0%. (Final State plan rates not available until April). HWPK Union based on total number of employees x 2080 schedule hours. Rates change eff 1/1/27 - (7/1-12/31 = 13.30 per hour; 1/1/27 - 6/30/27 = 13.80 per hour.

FS: Reduce to 13.5% increase as it is unclear what the final rate will be and reduce for hiring of positions at different times.

BOF: Reduce to 12.5% increase based on actual %age rates now available.

TC: Reduce based on line item rate availablilty.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01013400	511152 FRINGE-WC	2,355,113.00	1,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00

$ 177,700 - Excess w/comp Ins (By Statute)
actual Excess WC = $177,700 (approximately 4% increase)
$ 91,000 - Second Injury Fund (Rate increase)
$ 56,000 - CIRMA Adm Fees
$1,675,300 - CIRMA Disb/medical, legal, IBNR, loss time

$2,000,000 - TOTAL (Based on historical info, Town $700k, BOE $1.3 million)

Reserve balance $3. million
.

01013400	511153 FRINGE-UN	34,438.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00

The Town is self insured for unemployment. Whenever an employee leaves, the town assumes 100% of the cost.
The budgeted amount represents a 3 year average taking FY26 annualized into account.

01013400	511155 FRINGE-LIF	33,303.00	34,750.00	35,000.00	35,000.00	35,000.00	35,000.00

Life Insurance and ADD
$30,720 - per Broker's quote $2,560 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	600.00	600.00	600.00	600.00	600.00

Pension Board Meeting 6 @ $100 (4 quarterly and 2 special meetings)

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-PDNEWE	242,000.00	177,000.00	273,000.00	273,000.00	273,000.00	273,000.00

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%.
$273,000 - Actuarially determined contribution (ADC) per actuary. Actuarial valuation was performed as of 7/1/2024 and is performed every 2 years. The plan was 85.37% funded as of 6/30/2025.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01013400	522106 PENS-POL	3,575,000.00	2,967,000.00	3,017,000.00	3,017,000.00	3,017,000.00	3,017,000.00

Actuarially determined contribution (ADC) per actuary. Actuarial valuation was performed as of 7/1/2024 and is performed every 2 years. The plan was 91.65% funded as of 6/30/2025.

01013400	522107 PEN-TN&BE	5,637,000.00	5,897,000.00	5,921,000.00	5,921,000.00	5,921,000.00	5,921,000.00

Actuarially determined contribution (ADC) per actuary report. Actuarial valuation was performed as of 7/1/2024 and is performed every 2 years. The plan was 54.38% funded as of 6/30/2025.

01013400	522108 POLRETMED	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00

Contribution to Police Retirees Medical Fund to maintain a reserve which is currently at $690,000 at 12/31/2025.The fund is 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	788,404.00	779,843.00	900,128.00	888,866.00	891,816.00	891,816.00

The town approved 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%. 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.

$940,128 - All 401 (a) eligible employees

($ 40,000) Available Forfeitures
$900,128 Net

FS: Adjust for salary changes.

BOF: Adjust for salary related changes.

01013400	522202 SVS-PROF	120,639.00	66,700.00	110,700.00	110,700.00	110,700.00	110,700.00

Administrative Costs for Town and BOE:
$66,000 Town/BOE/Police Actuarial services 7/2026 (done every 2 years)
$21,000 Calculation of retirement benefits/File maintenance/consult on Employee benefit issues
$14,500 OPEB GASB #74/75, audit disclosures
$101,500 Subtotal

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
$ 4,200	EAP						
$ 5,000	Outside Pension Legal advice and file amendments to the plan with the IRS						
$110,700	TOTAL						
TOTAL EMPLOYEE BENEFITS		21,903,616.00	21,612,583.00	23,714,092.00	23,543,368.00	23,483,872.00	23,453,662.00

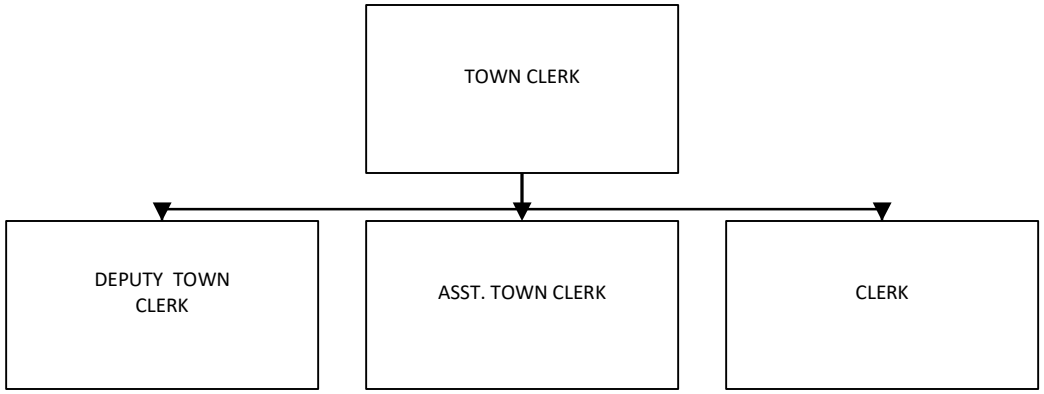
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01013400 - EMPLOYEE BENEFITS											
511150 - FRINGE BENEFITS-FICA	1,867,997	1,969,941	2,119,665	2,080,748	2,372,600	2,440,876	2,444,100	2,444,100	2.9%	3.0%	3.0%
511151 - FRINGE BENEFITS-MEDICAL/DENTAL	5,677,616	6,298,584	6,886,992	7,598,756	7,732,090	8,761,326	8,695,656	8,665,446	13.3%	12.5%	12.1%
511152 - FRINGE BENEFITS-WORKER COMP	2,183,670	2,164,688	2,355,113	1,236,603	1,500,000	2,000,000	2,000,000	2,000,000	33.3%	33.3%	33.3%
511153 - FRINGE BENEFITS-UNEMPL COMP	17,825	20,046	34,438	32,592	10,000	20,000	20,000	20,000	100.0%	100.0%	100.0%
511155 - FRINGE BENEFITS-LIFE INSURANCE	31,625	37,320	33,302	33,037	34,750	35,000	35,000	35,000	0.7%	0.7%	0.7%
511159 - FRINGE BENEFITS-CLERICAL FEES	360	180	240	450	600	600	600	600	0.0%	0.0%	0.0%
522105 - PENSION CONTRB PD NEW ENTRANTS	-	-	242,000	177,000	177,000	273,000	273,000	273,000	54.2%	54.2%	54.2%
522106 - PENSION CONTRIBUTIONS-POLICE	3,298,000	3,523,000	3,575,000	2,967,000	2,967,000	3,017,000	3,017,000	3,017,000	1.7%	1.7%	1.7%
522107 - PENSION CONTRIBUTIONS-TOWN	5,325,000	5,613,000	5,637,000	5,897,000	5,897,000	5,921,000	5,921,000	5,921,000	0.4%	0.4%	0.4%
522108 - POLICE RET-MED/LIFE	75,000	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	642,436	790,764	788,403	720,898	779,843	888,866	891,816	891,816	14.0%	14.4%	14.4%
522202 - SERVICES & FEES-PROFESSIONAL	123,000	95,463	120,639	54,136	66,700	110,700	110,700	110,700	66.0%	66.0%	66.0%
01013400 - EMPLOYEE BENEFITS Total	19,242,529	20,587,986	21,867,792	20,873,220	21,612,583	23,543,368	23,483,872	23,453,662	8.9%	8.7%	8.5%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01013400 - EMPLOYEE BENEFITS								
511150 - FRINGE BENEFITS-FICA	2,106,206.00	1,867,996.72	2,147,124.00	1,969,940.88	2,234,956.00	2,119,665.47	2,372,600.00	2,126,687.57
511151 - FRINGE BENEFITS-MEDICAL/DENTAL	6,145,380.00	5,677,616.08	6,728,976.00	6,298,584.25	6,933,343.00	6,886,991.51	7,732,090.00	7,709,941.85
511152 - FRINGE BENEFITS-WORKER COMP	1,400,000.00	2,183,669.98	1,400,000.00	2,164,687.60	1,500,000.00	2,355,112.97	1,500,000.00	1,239,766.14
511153 - FRINGE BENEFITS-UNEMPL COMP	35,000.00	17,825.00	20,000.00	20,046.04	10,000.00	34,438.00	10,000.00	32,592.00
511155 - FRINGE BENEFITS-LIFE INSURANCE	36,400.00	31,625.18	37,100.00	37,320.48	38,350.00	33,302.13	34,750.00	33,037.11
511159 - FRINGE BENEFITS-CLERICAL FEES	360.00	360.00	360.00	180.00	360.00	240.00	600.00	450.00
522105 - PENSION CONTRB PD NEW ENTRANTS	0.00	0.00	0.00	0.00	242,000.00	242,000.00	177,000.00	177,000.00
522106 - PENSION CONTRIBUTIONS-POLICE	3,298,000.00	3,298,000.00	3,523,000.00	3,523,000.00	3,575,000.00	3,575,000.00	2,967,000.00	2,967,000.00
522107 - PENSION CONTRIBUTIONS-TOWN	5,325,000.00	5,325,000.00	5,613,000.00	5,613,000.00	5,637,000.00	5,637,000.00	5,897,000.00	5,897,000.00
522108 - POLICE RET-MED/LIFE	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
522110 - DEFINED CONTR-TOWN MATCH	706,820.00	642,436.02	854,432.00	790,764.11	740,935.00	788,403.09	779,843.00	736,808.06
522202 - SERVICES & FEES-PROFESSIONAL	90,000.00	122,999.76	69,800.00	95,462.81	93,175.00	120,638.50	66,700.00	54,135.80
01013400 - EMPLOYEE BENEFITS Total	**19,218,166.00**	**19,242,528.74**	**20,468,792.00**	**20,587,986.17**	**21,080,119.00**	**21,867,791.67**	**21,612,583.00**	**21,049,418.53**

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TOWN CLERK
DEPUTY TOWN CLERK
ASST. TOWN CLERK
CLERK

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 2025/2026
• Completed scanning 58 larger volumes into smaller books
• Board of Education minutes scanned 1968 to July 2024 (Completed)
• Reorganized the land record books in the upper vault

Goals & Objectives 2026/2027
• Continue scanning all minutes and agendas
• Re-organize the upper and lower vaults to make them more user friendly and to file many of the older records that were not filed properly
• Find a new record host for the land records that would also provide a working fee module

PERFORMANCE MEASURES	Goal	FY2026 EST	FY2025 Actual	FY2024 Actual	FY2023 Actual	FY2022 Actual	FY2021 Actual	FY2020 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		FY2026 Est	FY2025 Actual	FY2024 Actual	FY2023 Actual	FY2022 Actual	FY2021 Actual	FY2020 Actual
Land Record Recording – Documents		9,500	10692	9,133	9,881	11,939	14,445	9,605
Land Record Recording – Pages		16,000	19239	16,938	19,996	33,250	45,531	19,039
Land Record Certifications		150	176	150	200	249	216	213
Property Map Copies		700	672	771	738	874	410	753
Dog Licenses Issued – Individual/Kennel		1700/2	1696/2	1560/3	1,791/3	1,741/3	2,015/5	879/4
Sporting Licenses & Permits		70	68	70	74	87	5	164
Notary Registrations		90	110	110	88	112	101	81
Absentee Ballots Issued for Election Events		1,500	2708	1,133	2,006	1,456	8,955	700

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01013600	TOWN CLERK						
01013600	501101 FULL TIME/	261,608.00	296,991.00	309,154.00	309,154.00	309,154.00	309,154.00
	Increase MATE salaries 2.75% per contract.						
	Elected Officials receive increase in year of election only.						
	$5,000 - Upgrade 1 Asst Position to a newly created Deputy position due to increase in Responsibilities.						
01013600	501103 SEASONAL/T	34,265.00	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	Seasonal part time help for Elections (Primary & General Election) and Document Scanning						
01013600	501105 OVERTIME	2,373.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Mailings/Elections (Primary and General Election) as needed						
01013600	522204 SVS-CONTRC	24,262.00	29,500.00	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	4,860.00	3,800.00	4,250.00	4,250.00	4,250.00	4,250.00
	$1,250 - Municipal Code on Line $3,000 - Municipal Code supplemental/printing						
	$4,250 - TOTAL						
01013600	534402 PROGRAM SU	3,320.00	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00
	Election materials (Primary and General Election)						
01013600	545501 LEGAL NOTI	360.00	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)						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01013600	556601 PRF DV-SEM	630.00	1,100.00	2,500.00	2,500.00	2,500.00	2,500.00
	$ 1,500 - 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						
	$ 500 - Town Clerks School 2 times a year for Professional Development and Certification						
	$ 2,500 - Total						
01013600	556602 PROFESSION	474.00	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	3,500.00	3,500.00	3,500.00	3,500.00
	Storage of Land Records Film, Replacement Binders						
TOTAL TOWN CLERK		335,652.00	352,666.00	369,679.00	369,679.00	369,679.00	369,679.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01013600	501101	TOWN CLERK	EL	1.00	2080	38.46	80,000	80,000	80,000	80,000	80,000
01013600	501101	ASST. TOWN CLERK	MT	1.00	1820	42.88	78,036	80,182	80,182	80,182	80,182
01013600	501101	ASST. TOWN CLERK	MT	1.00	1820	42.88	78,036	80,182	80,182	80,182	80,182
01013600	501101	CLERK	MT	1.00	1820	34.11	62,083	63,790	63,790	63,790	63,790
01013600	501101	PROMOTIONAL						5,000	5,000	5,000	5,000
							298,155	309,154	309,154	309,154	309,154

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01013600 - TOWN CLERK											
501101 - SALARIES-FT/PERMANENT	279,717	230,449	261,608	240,239	296,991	309,154	309,154	309,154	4.1%	4.1%	4.1%
501103 - SALARIES-SEASONAL/TEMP	5,729	15,552	34,264	19,938	7,000	8,000	8,000	8,000	14.3%	14.3%	14.3%
501105 - SALARIES-OVERTIME	576	1,199	2,373	2,204	2,000	3,000	3,000	3,000	50.0%	50.0%	50.0%
501106 - SALARIES-LONGEVITY	425	-	-	-	-	-	-	-	-	-	-
522204 - SERVICES & FEES-CONTRACTUAL	26,432	19,897	24,261	22,547	29,500	29,500	29,500	29,500	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	4,411	4,849	4,860	3,717	3,800	4,250	4,250	4,250	11.8%	11.8%	11.8%
534402 - PROGRAM SUPPLIES	2,455	4,086	3,319	1,344	4,500	5,000	5,000	5,000	11.1%	11.1%	11.1%
545501 - COMMUNICATIONS-LEGAL NOTICES	730	2,596	359	3,958	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	150	-	630	2,155	1,100	2,500	2,500	2,500	127.3%	127.3%	127.3%
556602 - PROFESSIONAL DEV-ASSN DUES	945	285	474	365	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	1,470	2,994	2,866	3,743	3,000	3,500	3,500	3,500	16.7%	16.7%	16.7%
01013600 - TOWN CLERK Total	323,129	281,906	335,401	300,210	352,666	369,679	369,679	369,679	4.8%	4.8%	4.8%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01013600 - TOWN CLERK								
501101 - SALARIES-FT/PERMANENT	261,902.00	279,717.28	270,723.00	230,449.43	269,613.00	261,607.67	296,991.00	244,471.76
501103 - SALARIES-SEASONAL/TEMP	8,000.00	5,728.50	5,000.00	15,552.02	8,000.00	34,264.19	7,000.00	21,091.20
501105 - SALARIES-OVERTIME	3,200.00	575.50	3,200.00	1,198.74	2,000.00	2,372.86	2,000.00	2,234.16
501106 - SALARIES-LONGEVITY	425.00	425.00	0.00	0.00	0.00	0.00	0.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	28,000.00	26,431.92	28,000.00	19,897.29	29,500.00	24,261.23	29,500.00	22,546.66
522205 - PROGRAM EXPENSES	4,500.00	4,410.65	4,500.00	4,848.77	3,300.00	4,859.74	3,800.00	3,716.73
534402 - PROGRAM SUPPLIES	5,000.00	2,455.34	5,000.00	4,085.99	6,000.00	3,319.18	4,500.00	1,344.35
545501 - COMMUNICATIONS-LEGAL NOTICES	3,000.00	730.40	3,000.00	2,595.60	3,000.00	359.40	3,000.00	3,958.00
556601 - PROFESSIONAL DEV-SEM/CONF	2,100.00	150.00	2,100.00	0.00	2,100.00	630.00	1,100.00	2,299.65
556602 - PROFESSIONAL DEV-ASSN DUES	1,275.00	945.00	1,275.00	285.00	1,275.00	473.73	1,275.00	365.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	500.00	89.75	500.00	0.00	500.00	386.45	500.00	0.00
578803 - MNTNCE/REP-PROGRAM RELATED	3,000.00	1,469.56	3,000.00	2,993.53	3,000.00	2,866.32	3,000.00	3,743.04
01013600 - TOWN CLERK Total	**320,902.00**	**323,128.90**	**326,298.00**	**281,906.37**	**328,288.00**	**335,400.77**	**352,666.00**	**305,770.55**

TOWN HALL 01013800 GENERAL GOVERNMENT

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.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01013800	TOWN HALL						
01013800	501102 SAL-PT/PER	1,440.00	22,308.00	.00	.00	.00	.00
01013800	501103 SAL-SEASON	1,227.00	.00	18,720.00	18,720.00	18,720.00	18,720.00

Floater to assist Town Hall departments with staffing support as needed. Previously a permanent part time position, actual usage more appropriate to consider seasonal.

01013800	501116 CONTINGENC	511,194.00	454,029.00	536,565.00	536,565.00	536,565.00	536,565.00

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.

$442,852 - The amount budgeted for the settlements of the PD contract which expired on 6/30/2025, as well as the Fire Marshal and MATHAS contracts which expire on 6/30/26.

$33,878 - FICA related to unsettled contracts
$ 4,835 - 401 employer share related to unsettled contracts

$ 55,000 - Payout for retirees, various reorgs and position upgrades

$536,565 - Total

01013800	511160 P&L INS	1,395,355.00	1,222,503.00	1,335,798.00	1,335,798.00	1,335,798.00	1,335,798.00

Estimates were obtained from Town's broker. All insurance is projected to increase by a rate of 3.0% on current actuals.

Budget includes an additional $55,000 for an increase in Umbrella coverage as well as $10,836 new Equipment Breakdown Coverage and $1,850, Medical Professional Liability.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01013800	522205 PROGRAM EX	3,847.00	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	35,000.00	30,000.00	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	2,125.00	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	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	53,339.00	35,000.00	45,000.00	45,000.00	45,000.00	45,000.00
	Postage includes reduced rate bulk and first class mailing service, and priorty 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	3,380.00	2,615.00	2,980.00	2,980.00	2,980.00	2,980.00
	$1,020 - Pest Control $ 60 - Fire Extinguisher Service Contract (Life Safety) $1,200 - Paper Shredding Services ($500 Annual and $500 annual archive removal $ 700 - Spectrum Service $2,980 - Total Service Contracts						
01013800	578804 REFUSE REM	1,100.00	1,100.00	1,155.00	1,155.00	1,155.00	1,155.00
	Current contract expires 6/30/26. Increased 5% for any potential increase.						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01013800	578805 XTRA ITEM	23,600.00	.00	.00	.00	.00	.00
01013800	581888 CAPITAL OU	95,000.00	.00	.00	.00	.00	.00
01013800	589901 ANNUAL REN	21,391.00	21,512.00	16,938.00	16,938.00	16,938.00	16,938.00

$ 906 - Pitney Bowes Postage Meter $226.50/quarter
$ 10,980 - Copier leases (TH, Town Clerk , Building) $915 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
$ 16,938 TOTAL

01013800	590011 HEAT	20,500.00	18,000.00	20,500.00	20,500.00	20,500.00	20,500.00

The Heating Budget is made up of a blended rate of distribution and generation costs.

FY27 Budget assumes a slight increase in usage, a 4% increase in Generation, and a 3% increase in distribution costs.

Results also compared against historical activity and adjusted accordingly.

01013800	590012 ELECTRICIT	93,152.00	97,000.00	105,000.00	105,000.00	105,000.00	105,000.00

The Electricity Budget is made up of a blended rate of distribution and generation costs.

The Day-Ahead Ancillary Services Initiative (DASI) increase upped the generation cost from $.1049/kWh to $.1134/kWh

FY27 Budget assumes a slight increase in usage and a 3% increase in distribution costs.

Results also compared against historical activity and adjusted accordingly.

01013800	590013 WATER	2,400.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00

Budget assumes a slight increase in usage, a 1.5% increase in usage cost rate, and a 2.5% increase in rates in FY27.

Results also compared against historical activity and adjusted accordingly.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01013800	590014 UTIL-PHONE	14,120.00	10,441.00	12,400.00	12,400.00	12,400.00	12,400.00

Phones	iPads	Department
3	3	Building
1		Economic Development
3	4	Fire Marshal
2		P&Z
1		Purchasing
2		Tax Assessor
4		IT
3		1ST Selectman/CAO's
19	7	Totals

$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.

TOTAL TOWN HALL	2,302,235.00	1,947,898.00	2,158,446.00	2,158,446.00	2,158,446.00	2,158,446.00

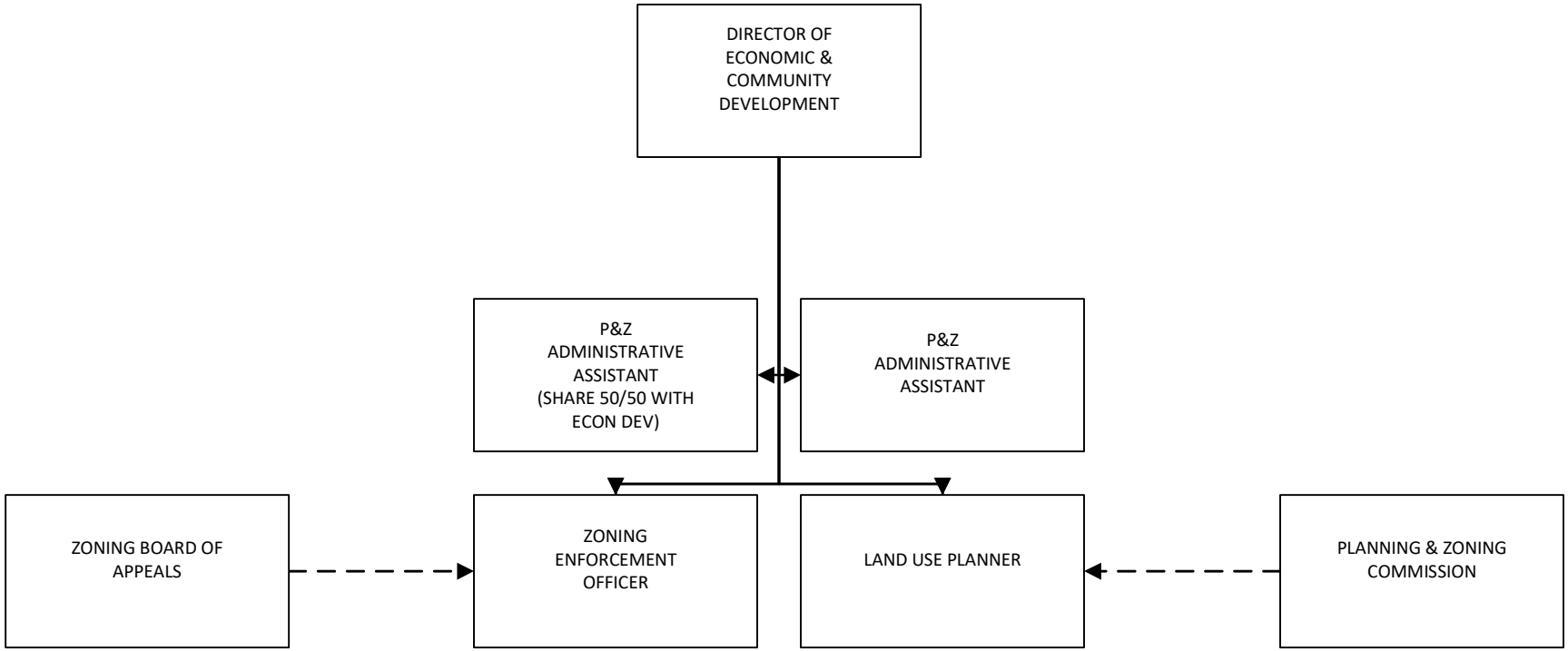
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01013800 - TOWN HALL											
501102 - SALARIES-PT/PERMANENT	22,577	12,090	1,440	1,355	22,308	-	-	-	(100.0)%	(100.0)%	(100.0)%
501103 - SALARIES-SEASONAL/TEMP	-	257	1,227	-	-	18,720	18,720	18,720	-	-	-
501116 - CONTINGENCY	200,408	273,107	55,653	-	454,029	536,565	536,565	536,565	18.2%	18.2%	18.2%
511160 - PROPERTY/LIABILITY INSURANCE	1,249,979	1,357,058	1,177,614	1,174,094	1,222,503	1,335,798	1,335,798	1,335,798	9.3%	9.3%	9.3%
522205 - PROGRAM EXPENSES	5,739	11,302	835	1,505	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	35,533	25,703	33,492	23,686	30,000	30,000	30,000	30,000	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	1,521	1,646	1,651	2,028	2,125	2,125	2,125	2,125	0.0%	0.0%	0.0%
545502 - COMMUNICATIONS-PUBLIC REPORTS	700	829	985	837	1,250	1,250	1,250	1,250	0.0%	0.0%	0.0%
545504 - COMMUNICATIONS-POSTAGE	35,603	16,650	53,339	27,730	35,000	45,000	45,000	45,000	28.6%	28.6%	28.6%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,191	1,793	2,864	1,918	2,615	2,980	2,980	2,980	14.0%	14.0%	14.0%
578804 - MNTNCE/REP-REFUSE REMOVAL	1,859	1,981	1,056	1,009	1,100	1,155	1,155	1,155	5.0%	5.0%	5.0%
578805 - EXTRAORDIANRY ITEMS	-	43,353	23,600	-	-	-	-	-	-	-	-
581888 - CAPITAL OUTLAY	-	23,900	84,601	-	-	-	-	-	-	-	-
589901 - RENTALS-ANNUAL RENTALS/LEASE	21,193	21,400	19,019	14,794	21,512	16,938	16,938	16,938	(21.3)%	(21.3)%	(21.3)%
590011 - UTILITIES-HEAT	19,708	17,061	16,026	17,684	18,000	20,500	20,500	20,500	13.9%	13.9%	13.9%
590012 - UTILITES-ELECTRICITY	46,495	61,899	93,152	75,977	97,000	105,000	105,000	105,000	8.2%	8.2%	8.2%
590013 - UTILITIES-WATER	2,105	2,201	1,767	1,542	2,200	2,200	2,200	2,200	0.0%	0.0%	0.0%
590014 - UTILITIES-TELEPHONE	10,781	11,027	9,970	(3,894)	10,441	12,400	12,400	12,400	18.8%	18.8%	18.8%
01013800 - TOWN HALL Total	1,679,209	1,906,072	1,601,103	1,363,078	1,947,898	2,158,446	2,158,446	2,158,446	10.8%	10.8%	10.8%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01013800 - TOWN HALL								
501102 - SALARIES-PT/PERMANENT	18,663.00	22,577.03	20,737.00	12,090.08	22,308.00	1,440.00	22,308.00	1,354.50
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	256.50	0.00	1,226.50	0.00	0.00
501116 - CONTINGENCY	224,382.00	200,408.00	508,972.00	273,106.74	787,121.00	55,652.52	454,029.00	0.00
511160 - PROPERTY/LIABILITY INSURANCE	1,309,517.00	1,249,979.12	1,354,436.00	1,357,057.61	1,435,652.00	1,177,613.81	1,222,503.00	1,174,093.77
522205 - PROGRAM EXPENSES	5,000.00	5,739.47	5,000.00	11,302.00	5,000.00	835.00	5,000.00	1,505.03
522208 - CONTRIBUTIONS	22,815.00	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	33,000.00	35,533.16	35,000.00	25,702.78	35,000.00	33,491.77	30,000.00	23,685.67
534402 - PROGRAM SUPPLIES	1,630.00	1,520.50	1,820.00	1,646.00	2,125.00	1,651.00	2,125.00	2,027.50
534403 - MATERIALS & SUPPLIES-CLEANING	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
545502 - COMMUNICATIONS-PUBLIC REPORTS	1,250.00	700.24	1,250.00	828.86	1,250.00	985.00	1,250.00	837.00
545504 - COMMUNICATIONS-POSTAGE	35,000.00	35,603.45	41,000.00	16,649.60	43,000.00	53,338.50	35,000.00	27,729.58
578801 - MNTNCE/REPAIR SERVICE CONTRACT	3,900.00	2,191.26	2,820.00	1,793.24	3,380.00	2,863.75	2,615.00	1,918.13
578804 - MNTNCE/REP-REFUSE REMOVAL	1,859.00	1,858.56	2,000.00	1,981.29	1,100.00	1,055.64	1,100.00	1,009.25
578805 - EXTRAORDIANRY ITEMS	0.00	0.00	0.00	43,353.45	0.00	23,600.00	0.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	23,900.00	0.00	84,600.79	0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	21,391.00	21,193.44	21,391.00	21,400.45	21,391.00	19,018.70	21,512.00	14,794.20
590011 - UTILITIES-HEAT	14,660.00	19,708.26	32,000.00	17,060.59	20,500.00	16,026.10	18,000.00	17,683.52
590012 - UTILITES-ELECTRICITY	61,000.00	46,495.27	71,500.00	61,899.16	66,000.00	93,151.50	97,000.00	75,976.77
590013 - UTILITIES-WATER	3,300.00	2,104.83	3,300.00	2,201.41	2,400.00	1,767.10	2,200.00	1,542.49
590014 - UTILITIES-TELEPHONE	13,796.00	10,780.96	12,000.00	11,026.97	14,120.00	9,970.41	10,441.00	(3,894.26)
01013800 - TOWN HALL Total	**1,772,163.00**	**1,679,208.55**	**2,137,041.00**	**1,906,071.73**	**2,483,162.00**	**1,601,103.09**	**1,947,898.00**	**1,363,078.15**

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DIRECTOR OF ECONOMIC & COMMUNITY DEVELOPMENT
P&Z ADMINISTRATIVE ASSISTANT (SHARE 50/50 WITH ECON DEV)
P&Z ADMINISTRATIVE ASSISTANT
ZONING BOARD OF APPEALS
ZONING ENFORCEMENT OFFICER
LAND USE PLANNER
PLANNING & ZONING COMMISSION

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		Vacant spot
Rich Deeken Sr., Secretary		Alissa Hall (Alternate)
Matthew Kuroghlian (Alternate)		Rich Croll (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
Kevin McGee	Nancy Walkley	Matt Broder
Kim DiCorpo, Secretary	Tim Cantafio	

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 most receive location approval from the ZBA before obtaining a state operating license for that location.

PLANNING & ZONING 01014200 GENERAL GOVERNMENT

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 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

Goals & Objectives 2026/2027

•	Work with IT staff to update and improve P&Z webpages
•	Work with building department to finalize any open permits for ADUs
•	Consolidate and digitize physical office files
•	Update zoning map to reflect recent zone changes and subdivisions / lot line revisions
•	Start compiling paperwork for Housing Moratorium application
•	Work to implement recommendations made through Trumbull Mall Area Study
•	Finalize and Adopt POCD
•	Look into a multi modal transportation and sidewalk Master Plan after POCD
•	Continue to Support Fair Rent Commission
•	Land use Training For commissioners required by state
•	Continue to review Moratorium on Apartments
•	ADA compliance officer Training ongoing
•	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
•	Continue with zoning/blight enforcement to correct violations and improve town quality of life. Increase road side business sign removal campaign.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01014200	PLANNING AND ZONING						
01014200	501101 FULL TIME/	303,467.00	311,488.00	306,860.00	306,860.00	306,860.00	306,860.00
	MATE salaries increase 2.75% per contract MATHAS contract expires 06/30/26. Any potential increase is held in Contingency. Administrative Support position is split 50% Economic Development/50% P&Z						
01014200	501105 OVERTIME	6,341.00	7,500.00	6,000.00	6,000.00	6,000.00	6,000.00
	Overtime required for P&Z, and ZBA and subcommittee meetings Planning and Zoning meeting times still average between 2-4 hours also POCD and Mall night meetings 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	500.00	700.00	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	522202 SVS-PROF	40,802.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	$ 2,000 - Blight Cleanup industrial properties have been an issues and we have used this fund to clean up properties and charge to owner during the legal process						
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						
01014200	534401 OFFICE SUP	2,000.00	2,300.00	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						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01014200	534402 PROGSUPPL	2,800.00	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	24,265.00	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	2,500.00	1,000.00	2,500.00	2,500.00	2,500.00	2,500.00

$ 500 - Training & Education events relevant to planning, Zoning & Blight enforcement, land use law, or administrative skills
$1,500 - full Certification in Spring 2026
$ 500 - ADA compliance seminar
$2,500 - Total

Would like Clerks and staff opportunity to get certification
ZEO has final step for full Certification in Spring 2026
would like to Start new clerk getting admin Cert.

01014200	556602 PRF DV-PRF	1,050.00	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

01014200	556604 PRF DV-PUB	150.00	150.00	150.00	150.00	150.00	150.00

Planning and Zoning related text and data

TOTAL PLANNING AND ZONING	394,854.00	369,967.00	365,339.00	365,339.00	365,339.00	365,339.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

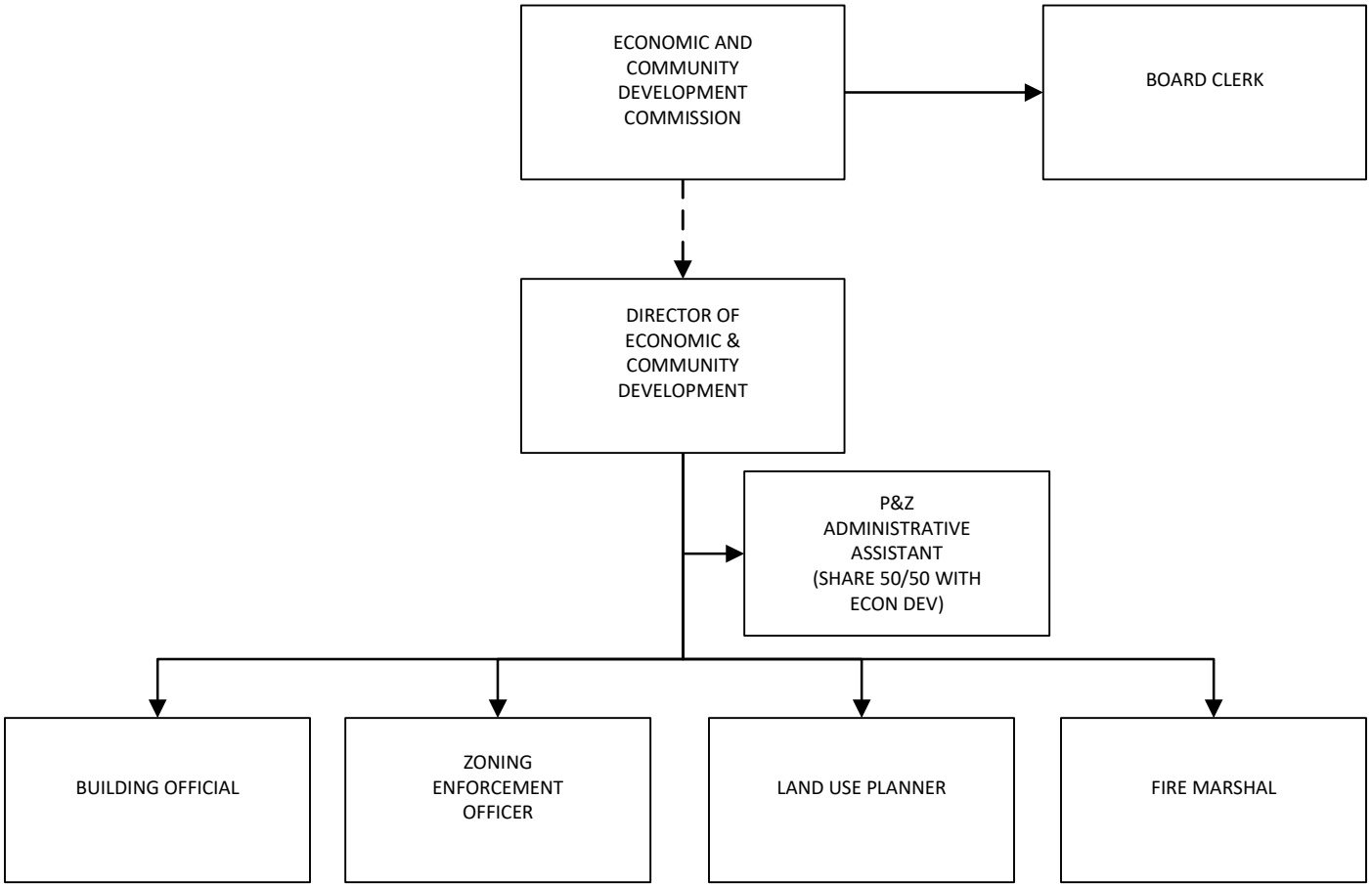
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01014200	501101	LAND USE PLANNER	MATH	1.00	2080	53.88	112,064	112,064	112,064	112,064	112,064
01014200	501101	ZONING ENFORCEMENT OFFICER	MT	1.00	2080	47.19	98,163	100,863	100,863	100,863	100,863
01014200	501101	ADMINISTRATIVE SUPPORT III (VACANT)	MT	1.00	1820	36.51	68,282	58,853	58,853	58,853	58,853
01014200	501101	ADMINISTRATIVE SUPPORT III	MT	0.50	1820	35.88	32,652	35,080	35,080	0	0
01014200	501102	PT FUNDING AVAIL DUE TO REORG	NA	0.50	910	38.55	0	0	0	35,080	35,080
							311,161	306,860	306,860	306,860	306,860

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01014200 - PLANNING AND ZONING											
501101 - SALARIES-FT/PERMANENT	211,590	291,420	303,467	235,782	311,488	306,860	306,860	306,860	(1.5)%	(1.5)%	(1.5)%
501103 - SALARIES-SEASONAL/TEMP	10,777	-	-	17,663	-	-	-	-	-	-	-
501105 - SALARIES-OVERTIME	9,627	6,990	6,340	4,914	7,500	6,000	6,000	6,000	(20.0)%	(20.0)%	(20.0)%
501888 - UNIFORM ALLOWANCE	-	672	190	264	700	700	700	700	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	17,446	1,900	39,610	69	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	10,972	10,979	10,979	10,979	10,979	10,979	10,979	10,979	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	888	1,305	795	778	2,300	2,300	2,300	2,300	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	175	-	-	108	2,800	2,800	2,800	2,800	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	28,584	23,269	22,575	21,633	30,000	30,000	30,000	30,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	1,308	1,036	430	380	1,000	2,500	2,500	2,500	150.0%	150.0%	150.0%
556602 - PROFESSIONAL DEV-ASSN DUES	335	225	355	100	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	291,701	337,796	384,740	292,669	369,967	365,339	365,339	365,339	(1.3)%	(1.3)%	(1.3)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01014200 - PLANNING AND ZONING								
501101 - SALARIES-FT/PERMANENT	278,410.00	211,589.71	282,410.00	291,420.35	291,875.00	303,466.54	311,488.00	241,587.33
501103 - SALARIES-SEASONAL/TEMP	0.00	10,776.68	0.00	0.00	0.00	0.00	0.00	17,662.50
501105 - SALARIES-OVERTIME	8,000.00	9,626.70	11,000.00	6,989.57	11,000.00	6,340.11	7,500.00	4,913.97
501888 - UNIFORM ALLOWANCE	0.00	0.00	0.00	671.81	500.00	190.37	700.00	264.00
522201 - SERVICES & FEES-CLERICAL	180.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	9,000.00	17,445.80	9,000.00	1,900.00	2,000.00	39,609.50	2,000.00	69.00
522205 - PROGRAM EXPENSES	10,979.00	10,971.50	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00
534401 - MATERIALS & SUPPLIES-OFFICE	1,000.00	888.07	1,700.00	1,305.24	2,000.00	795.42	2,300.00	777.69
534402 - PROGRAM SUPPLIES	2,800.00	175.17	2,800.00	0.00	2,800.00	0.00	2,800.00	107.64
545501 - COMMUNICATIONS-LEGAL NOTICES	30,000.00	28,584.09	30,000.00	23,269.26	30,000.00	22,574.54	30,000.00	21,633.12
556601 - PROFESSIONAL DEV-SEM/CONF	2,860.00	1,307.85	2,000.00	1,035.71	2,500.00	430.00	1,000.00	380.00
556602 - PROFESSIONAL DEV-ASSN DUES	550.00	335.00	2,570.00	225.00	1,050.00	355.00	1,050.00	100.00
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	**343,929.00**	**291,700.57**	**352,789.00**	**337,795.94**	**354,854.00**	**384,740.48**	**369,967.00**	**298,474.25**


ECONOMIC AND COMMUNITY DEVELOPMENT COMMISSION
BOARD CLERK
DIRECTOR OF ECONOMIC & COMMUNITY DEVELOPMENT
P&Z ADMINISTRATIVE ASSISTANT (SHARE 50/50 WITH ECON DEV)
BUILDING OFFICIAL
ZONING ENFORCEMENT OFFICER
LAND USE PLANNER
FIRE MARSHAL

ECONOMIC & COMMUNITY DEVELOPMENT DEPARTMENT 01014600 GENERAL GOVERNMENT

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.

ECONOMIC & COMMUNITY DEVELOPMENT DEPARTMENT 01014600 GENERAL GOVERNMENT

Successes & Accomplishments 2025/2026	Goals & Objectives 2026/2027
• Continue to build a high performing team to support the development process and a concierge level of service to businesses. Held 29 pre-development meetings for commercial project. Conducted 32 technical assistance appointments for small businesses.	• Continue to build a high performing team to support the development process and a concierge level of service to businesses.
• Supported new and existing businesses to locate, expand and succeed in Trumbull. There were 388 new business registrations and over ten new small business locations. Nineteen ribbon cutting/grand opening celebrations were held. Henkel Corporation, Kubtec, Orthodontic Boutique of CT, PHA, Macy's Backstage, AC Trumbull Data Center and Intrinsic Wellness expanded in Trumbull.	• Support new and existing businesses to locate, expand and succeed in Trumbull.
• Attracted and facilitated private investment/development projects. Including 6 Cambridge Dr., 12 Cambridge Dr., 7182 Main St., 1 Trefoil Dr., Lake/Main gas, amongst others.	• Continue and improve Trumbull Restaurant Week, Main Street Dollars, and other initiatives under the Trumbull Celebrates Local banner that support Trumbull small businesses.
• Facilitated Trumbull Mall area transformation. Including potential property sale.	• Support homebased and cottage industry businesses
• Continued Phase II of the Trumbull Mall Area Study.	• Promote upgrades to outdated commercial and industrial zones.
• Facilitated on-going redevelopment of Trumbull Center/Corridor.	• Attract and facilitate private investment/development projects.
• Promoted upgrades to outdated commercial and industrial zones.	• Facilitate on-going redevelopment of Trumbull Center.
• Supported and facilitate improvements to Long Hill Green area including the St. Joseph's property.	• Facilitate Trumbull Mall and Mall area transformation.
• Facilitated critical infrastructure improvements necessary for commercial success and growth.	• Support and facilitate improvements to Long Hill Green area including St. Joseph's property.
• Identified opportunities to expand neighborhood scale commercial developments.	• Seek grant funding and administer projects to insure proper implementation
• Supported homebased and cottage industry businesses.	• Work with Town departments and Building Committees to advance projects and assess town needs.
• Continue and improve Trumbull Restaurant Week, Main Street Dollars, and other initiatives under the Trumbull Celebrates Local banner that support Trumbull small businesses. Raised $9,000 in sponsorships and increased advertising and promotion for participating businesses.	• Support Adopt-a-Ramp program rebranding and improvements with DOT and Parks staff.
• Sought grant funding for town priorities and administer projects to insure proper implementation.	• Facilitate Housing Diversity prioritizing Senior and Workforce needs.
• Worked with Town departments and Building Committees to advance projects and assess town needs. And supported other Commissions in addressing Economic Development efforts	• Assist in coordinating the State and Federal legislative delegations in support of town goals, policy interests and grants.
	• Participate in regional economic and workforce development projects.
	• Collaborate to support connections between cultural arts and economic development.
	• Review cell and data tower infrastructure needs including recommendations regarding regulations associated with 5G.
	Support public relations and media for the town.
	• Support community development efforts including the Upper Long Hill Schoolhouse Restoration project.
	• Continue to build a high performing team to support the development process and a concierge level of service to businesses.

•	Supported Adopt-a-Ramp program rebranding and improvements with DOT and Parks staff.
•	Facilitated Housing Diversity prioritizing Senior and Workforce needs.
•	Assisted in coordinating the State and Federal legislative delegations in support of town goals, policy interests and grants.
•	Participated in regional economic and workforce development projects. Served 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.
•	Collaborated to support connections between cultural arts and economic development
•	Assisted Town Planner in reviewing cell and data tower infrastructure needs including recommendations regarding regulations associated with 5G.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND			2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01014600	ECONOMIC DEVELOPMENT							
01014600	501101	SAL-FT/PER	176,853.00	197,236.00	188,828.00	188,828.00	223,908.00	223,908.00

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

01014600	501105	SAL-OVRTIM	500.00	500.00	500.00	500.00	500.00	500.00

Minimal overtime as needed

01014600	522201	CLERICAL F	.00	200.00	200.00	200.00	200.00	200.00

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	22,768.00	15,500.00	15,500.00	15,500.00	65,500.00	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.

$10,000 - Funding for grant writing/technical support for applications, as needed.

$15,500 - Total

BOF: Increase $50k to allow for commercial based consulting assistance, particularly in regards to the Trumbull Mall property.

TC: Eliminate additional consulting for mall.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01014600	522205 PROG EXP	12,279.00	12,000.00	12,500.00	12,500.00	12,500.00	12,500.00
	$ 5,000 - Economic and Community Development Commission Annual Business Breakfast (venue, food, handouts, awards, promotion, misc.) $ 2,500 - Business events (Small Business Workshops, Small Business Financial Resource event, Fairfield County Broker's Network, Job Fair, Small Business Support. etc.) $ 5,000 - CoStar Loop Net/Link to promote available commercial properties. $12,500 - TOTAL						
01014600	534402 PROGSUPPL	400.00	400.00	500.00	500.00	500.00	500.00
	Printing and mailing expenses related to Business Appreciation Breakfast, other events, marketing efforts, community engagement, community meetings and program initiatives. ECDC nameplates, business cards, stationary.						
01014600	545503 COM-PUB RL	3,800.00	3,800.00	4,000.00	4,000.00	4,000.00	4,000.00
	Marketing and Advertising efforts- $2,700 - Restaurant Week/Trumbull Celebrates Local campaign/Main Street Dollars (advertising support) $1,300 - Newsletter, advertisements, marketing materials, promotion for vacant space $4,000 - TOTAL						
01014600	556601 PRF DV-SEM	2,977.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Registration and other expenses related to business events, conferences, workshops, and training for economic and community development (ICSC -2 Day)						
01014600	556602 PRF DV-PRF	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Memberships and related expenses related to economic and community development organizations, including: $2,000 Connecticut Economic Development Association, CEDAS, ICSC, CT Convention and Sports Bureau, CT Main Street.						
TOTAL ECONOMIC DEVELOPMENT		221,577.00	234,636.00	227,028.00	227,028.00	312,108.00	262,108.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01014600	501101	DIRECTOR ECONOMIC&COMM DEVELOP	CNT	1.00	2080	71.94	149,633	153,748	153,748	153,748	153,748
01014600	501101	ADMINISTRATIVE SUPPORT III	MT	0.50	1820	35.88	32,652	35,080	35,080	70,160	70,160
							182,285	188,828	188,828	223,908	223,908

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01014600 - ECONOMIC DEVELOPMENT											
501101 - SALARIES-FT/PERMANENT	145,036	169,673	176,852	167,712	197,236	188,828	223,908	223,908	(4.3)%	13.5%	13.5%
501103 - SALARIES-SEASONAL/TEMP	9,562	-	-	-	-	-	-	-	-	-	-
501105 - SALARIES-OVERTIME	315	331	29	418	500	500	500	500	0.0%	0.0%	0.0%
522201 - SERVICES & FEES-CLERICAL	-	-	-	-	200	200	200	200	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	5,134	7,279	705	-	15,500	15,500	65,500	15,500	0.0%	322.6%	0.0%
522205 - PROGRAM EXPENSES	10,637	11,388	12,279	11,943	12,000	12,500	12,500	12,500	4.2%	4.2%	4.2%
534402 - PROGRAM SUPPLIES	192	336	164	463	400	500	500	500	25.0%	25.0%	25.0%
545503 - COMMUNICATIONS-PUBLIC RELATION	4,992	3,345	3,159	3,084	3,800	4,000	4,000	4,000	5.3%	5.3%	5.3%
556601 - PROFESSIONAL DEV-SEM/CONF	3,078	2,584	2,977	1,050	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	1,925	1,800	1,925	1,975	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
01014600 - ECONOMIC DEVELOPMENT Total	180,869	196,736	198,090	186,645	234,636	227,028	312,108	262,108	(3.2)%	33.0%	11.7%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01014600 - ECONOMIC DEVELOPMENT								
501101 - SALARIES-FT/PERMANENT	164,715.00	145,036.24	169,326.00	169,673.35	174,777.00	176,852.40	197,236.00	171,250.44
501103 - SALARIES-SEASONAL/TEMP	0.00	9,561.82	0.00	0.00	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	0.00	314.88	0.00	330.98	500.00	29.26	500.00	417.56
522201 - SERVICES & FEES-CLERICAL	180.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	40,500.00	5,133.77	40,500.00	7,279.17	25,500.00	704.75	15,500.00	0.00
522205 - PROGRAM EXPENSES	10,000.00	10,636.69	10,900.00	11,387.56	12,000.00	12,278.57	12,000.00	11,943.35
534402 - PROGRAM SUPPLIES	1,300.00	191.78	400.00	336.08	400.00	164.10	400.00	463.11
545503 - COMMUNICATIONS-PUBLIC RELATION	3,800.00	4,991.75	3,800.00	3,344.55	3,800.00	3,159.06	3,800.00	3,084.30
556601 - PROFESSIONAL DEV-SEM/CONF	2,200.00	3,077.53	2,200.00	2,583.88	2,600.00	2,977.10	3,000.00	1,050.00
556602 - PROFESSIONAL DEV-ASSN DUES	2,000.00	1,925.00	2,000.00	1,800.00	2,000.00	1,925.00	2,000.00	1,975.00
01014600 - ECONOMIC DEVELOPMENT Total	**224,695.00**	**180,869.46**	**229,126.00**	**196,735.57**	**221,577.00**	**198,090.24**	**234,636.00**	**190,183.76**

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INLANDS WETLANDS & WATERCOURSE COMMISSION 01014800 GENERAL GOVERNMENT

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 2025/2026	Goals & Objectives 2026/2027
• Continue to assist and review IWWC applications	• Continue to assist and review IWWC applications
• Continue to investigate violations & complaints	• Continue to investigate violations & complaints
	• Update IWWC regulations

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01014800	INLAND WETLANDS COMMISSION						
01014800	522201 CLERICAL F	3,963.00	2,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	Contract overtime for the Clerk and also for any potential court transcripts as needed.						
01014800	534401 MTLS-OFFCE	600.00	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	5,645.00	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	240.00	500.00	500.00	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.						
01014800	556602 PRF DV-PRF	1,515.00	1,600.00	2,000.00	2,000.00	2,000.00	2,000.00
	Southwest Conservation District - Municipal Contribution - Support of Natural resource conservation efforts and Technical assistance to municipal agents						
01014800	556604 PUBLICATIO	175.00	175.00	175.00	175.00	175.00	175.00
	Publications regarding Inland Wetland issues.						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
TOTAL INLAND WETLANDS COMMIS	12,238.00	9,775.00	14,175.00	14,175.00	14,175.00	14,175.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01014800 - INLAND WETLANDS COMMISSION											
522201 - SERVICES & FEES-CLERICAL	(9)	-	3,963	(2,898)	2,000	6,000	6,000	6,000	200.0%	200.0%	200.0%
534401 - MATERIALS & SUPPLIES-OFFICE	266	461	571	201	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	7,067	5,651	5,645	4,519	4,800	4,800	4,800	4,800	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	205	150	240	220	500	500	500	500	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	1,500	1,605	1,500	1,500	1,600	2,000	2,000	2,000	25.0%	25.0%	25.0%
556604 - PROFESSIONAL DEV-PUBLICATIONS	-	-	-	-	175	175	175	175	0.0%	0.0%	0.0%
01014800 - INLAND WETLANDS COMMISSION Total	9,029	7,867	11,919	3,541	9,775	14,175	14,175	14,175	45.0%	45.0%	45.0%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01014800 - INLAND WETLANDS COMMISSION								
522201 - SERVICES & FEES-CLERICAL	1,250.00	(8.66)	1,250.00	0.00	1,250.00	3,962.50	2,000.00	(2,898.13)
534401 - MATERIALS & SUPPLIES-OFFICE	600.00	265.77	600.00	460.56	600.00	571.23	600.00	200.61
534402 - PROGRAM SUPPLIES	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
545501 - COMMUNICATIONS-LEGAL NOTICES	4,800.00	7,066.50	4,800.00	5,650.94	4,800.00	5,644.90	4,800.00	4,519.00
556601 - PROFESSIONAL DEV-SEM/CONF	1,000.00	205.00	1,000.00	150.00	1,000.00	240.00	500.00	220.00
556602 - PROFESSIONAL DEV-ASSN DUES	1,500.00	1,500.00	1,500.00	1,605.00	1,600.00	1,500.00	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	**9,425.00**	**9,028.61**	**9,425.00**	**7,866.50**	**9,525.00**	**11,918.63**	**9,775.00**	**3,541.48**

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Tim Coughlin, 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
Alex Rydelek
John Massari
Sara Laden
Kate Giannelli
Tim Coughlin
Dean Lindsey
Mark Schroeder

Successes & Accomplishments 2025/26
• Launch year 3 of 1000 Trees for Trumbull
• Work with consultant on New POCD
• Continue to advise on IWWC and P&Z applications
• Work with Parks Department on related projects
• Work with , advise and support Community groups
• Engage with CT DEEP on related items and projects
• Implement the Vine Program-cut vines to reduce invasive species that kill trees.

Goals & Objectives 2026/27
• Launch year 4 of 1000 Trees for Trumbull
• Continue to work with consultant on New POCD
• Continue to advise on IWWC and P&Z applications
• Revisit the implementation of the Tree City designation
• Work with Parks Department on related projects
• Work with , advise and support Community groups
• Attend annual CACIWC Conference or other related training conferences
• Engage with CT DEEP on related items and projects and have them look at our open space
• Continue with Vine Program

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01015400	CONSERVATION COMMISSION						
01015400	522201 SVS-CLRC	600.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	10 MEETINGS @ $100 EACH						
01015400	522205 PROG EXP	12,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
	Ongoing Townwide tree planting program.						
01015400	534402 PROGSUPPL	.00	.00	750.00	750.00	750.00	750.00
	Gloves, hand tools, etc. for volunteers who assist in cutting vines and invasive species that kill trees.						
01015400	545503 COM-PUB RL	3,000.00	1,000.00	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	500.00	500.00	500.00	500.00
	Funding for 2 members @ $105 each to attend seminar. Requesting additional $290 for members to attend training, education and conferences as needed.						
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	16,460.00	17,500.00	17,500.00	17,500.00	17,500.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01015400 - CONSERVATION COMMISSION											
522201 - SERVICES & FEES-CLERICAL	300	420	600	900	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	500	-	-	-	-	-	-	-	-	-	-
522205 - PROGRAM EXPENSES	11,993	9,689	1,905	14,000	14,000	14,000	14,000	14,000	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	-	-	-	-	-	750	750	750	-	-	-
545503 - COMMUNICATIONS-PUBLIC RELATION	2,530	1,500	2,220	-	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	80	-	75	-	210	500	500	500	138.1%	138.1%	138.1%
556602 - PROFESSIONAL DEV-ASSN DUES	153	-	100	-	250	250	250	250	0.0%	0.0%	0.0%
01015400 - CONSERVATION COMMISSION Total	15,556	11,609	4,900	14,900	16,460	17,500	17,500	17,500	6.3%	6.3%	6.3%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01015400 - CONSERVATION COMMISSION								
522201 - SERVICES & FEES-CLERICAL	600.00	300.00	600.00	420.00	600.00	600.00	1,000.00	900.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
522205 - PROGRAM EXPENSES	12,000.00	11,993.00	12,000.00	9,689.00	12,000.00	1,905.00	14,000.00	14,000.00
545503 - COMMUNICATIONS-PUBLIC RELATION	3,000.00	2,530.00	3,000.00	1,500.00	3,000.00	2,220.00	1,000.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	210.00	80.00	210.00	0.00	210.00	75.00	210.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	250.00	153.00	250.00	0.00	250.00	100.00	250.00	0.00
01015400 - CONSERVATION COMMISSION Total	**16,060.00**	**15,556.00**	**16,060.00**	**11,609.00**	**16,060.00**	**4,900.00**	**16,460.00**	**14,900.00**

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.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

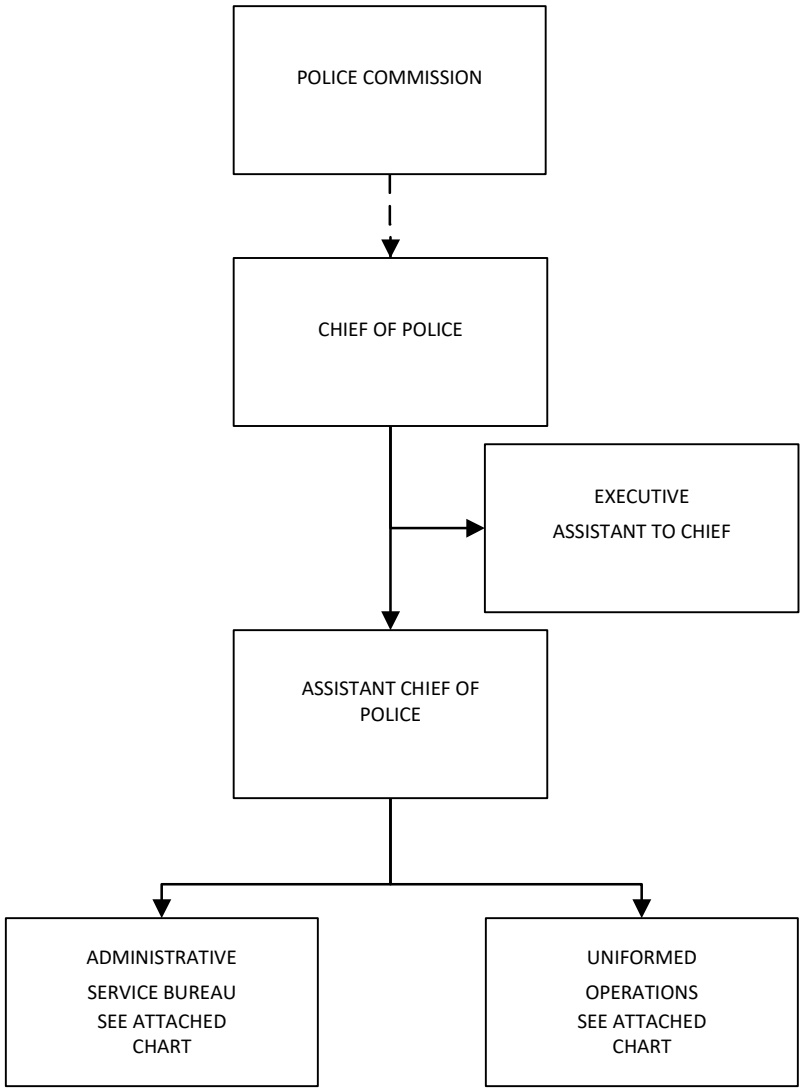
GENERAL FUND	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01015800 TRANSIT DISTRICT						
01015800 522205 PROGRAM EX	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00
Greater Bridgeport Transit supportive contribution to fund unsubsidized programs.						
TOTAL TRANSIT DISTRICT	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00
TOTAL GENERAL GOVERNMENT	30,508,235.00	29,869,342.00	32,731,809.00	32,431,285.00	32,451,869.00	32,371,659.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

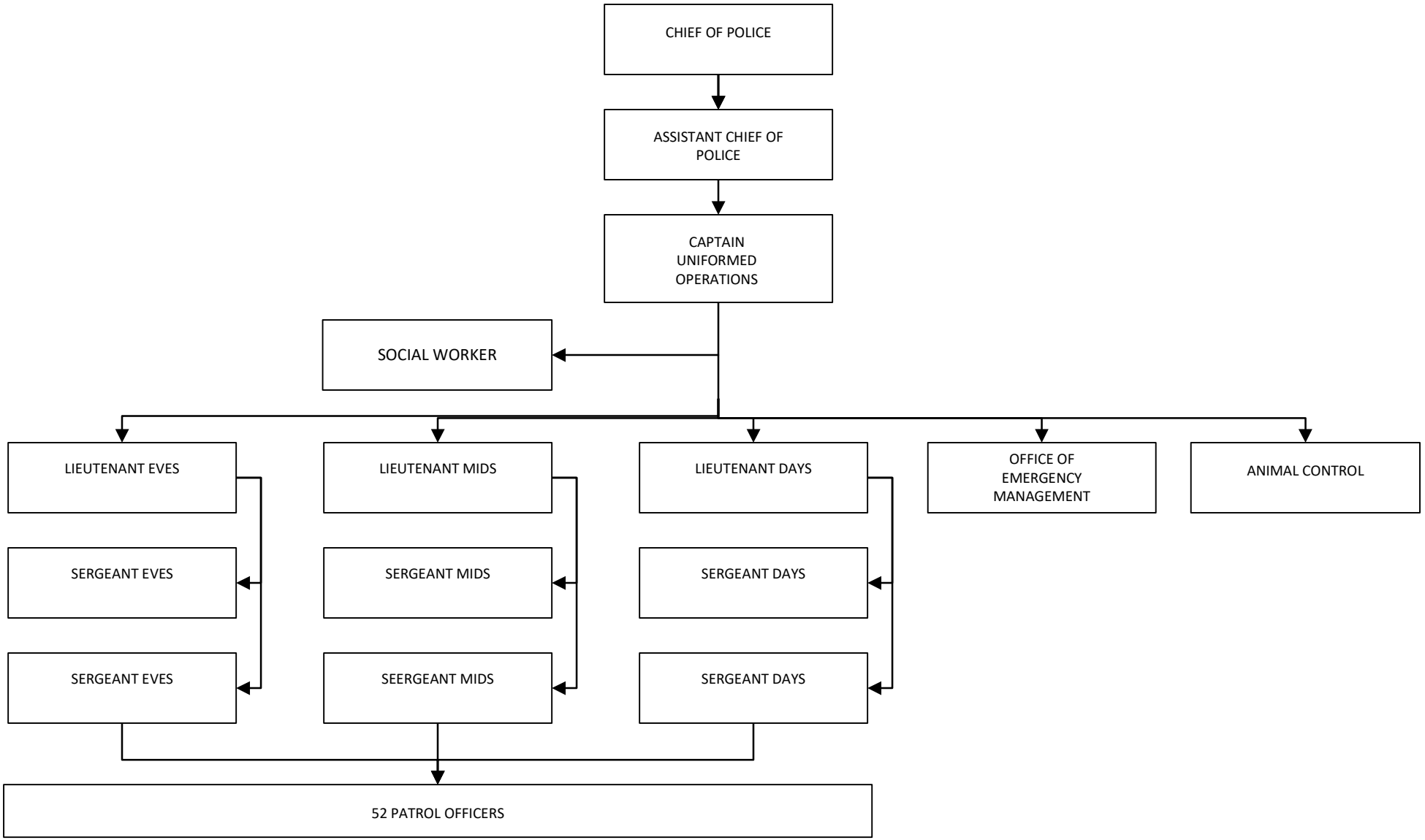
	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01015800 - TRANSIT DISTRICT											
522205 - PROGRAM EXPENSES	44,084	44,084	44,084	-	44,084	44,084	44,084	44,084	0.0%	0.0%	0.0%
01015800 - TRANSIT DISTRICT Total	44,084	44,084	44,084	-	44,084	44,084	44,084	44,084	0.0%	0.0%	0.0%

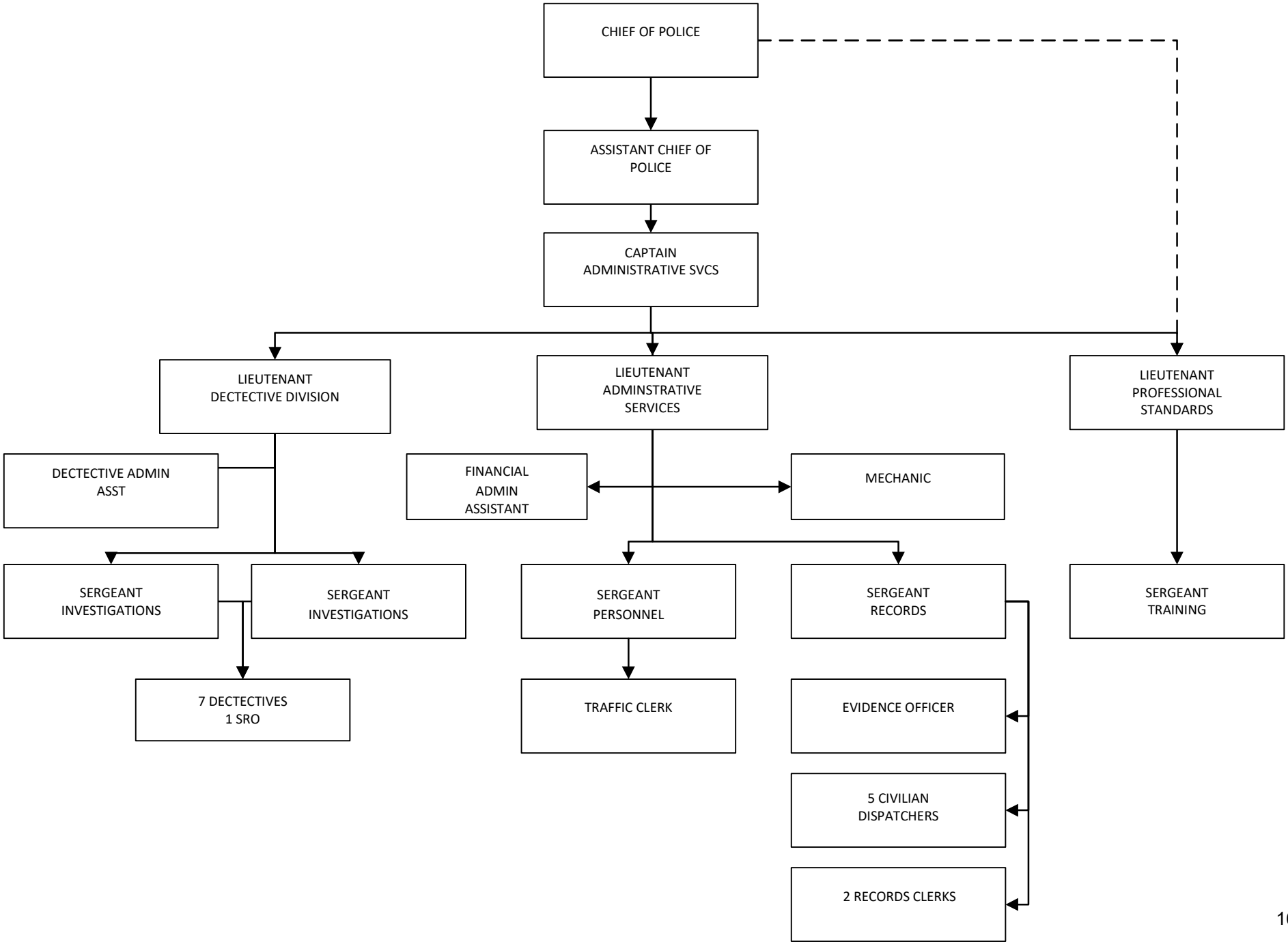
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
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	0.00
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**	**0.00**


POLICE COMMISSION
CHIEF OF POLICE
EXECUTIVE
ASSISTANT TO CHIEF
ASSISTANT CHIEF OF
POLICE
ADMINISTRATIVE
SERVICE BUREAU
SEE ATTACHED
CHART
UNIFORMED
OPERATIONS
SEE ATTACHED
CHART

UNIFORMED OPERATIONS




CHIEF OF POLICE
ASSISTANT CHIEF OF POLICE
CAPTAIN ADMINISTRATIVE SVCS
LIEUTENANT DECTECTIVE DIVISION
LIEUTENANT ADMINSTRATIVE SERVICES
LIEUTENANT PROFESSIONAL STANDARDS
DECTECTIVE ADMIN ASST
FINANCIAL ADMIN ASSISTANT
MECHANIC
SERGEANT INVESTIGATIONS
SERGEANT INVESTIGATIONS
SERGEANT PERSONNEL
SERGEANT RECORDS
SERGEANT TRAINING
7 DECTECTIVES 1 SRO
TRAFFIC CLERK
EVIDENCE OFFICER
5 CIVILIAN DISPATCHERS
2 RECORDS CLERKS

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 80.

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 approximately 12,000 911 calls during calendar year 2025.

- 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, or initiated, just under 22,300 calls in 2025.

- Trumbull's police officers responded to more than 1600 medical calls in 2025. Officers are medically trained beyond basic medical care; they administer *NARCAN* to patients who may have overdosed, and they are trained 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 in-uniform presence in marked police vehicles. 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 Community Services Unit, 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 and weather permit, 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 at the Festival of Hope, and will be deployed at times of disaster to assist in ensuring the safety of neighbors and residents.

Successes & Accomplishments 2025/2026
• Remained vigilant in controlling spending and striving to remain within budget
• Continued to recruit well-qualified and diverse police officers to increase our staffing levels
• Maintained present vehicle fleet so that officers were able to respond quickly to calls for service
• Awarded full state accreditation, a first ever accomplishment for TPD
• Continued to enhance community policing programs

Goals & Objectives 2026/2027
• Remain within the allotted budget for the fiscal year
• Continue to select well-qualified and diverse police officers to attain full staffing levels
• Restore reductions of our fleet from previous fiscal years
• Reduce crime to the best of our ability through vigilance and deterrence efforts, and arrest those responsible for crime
• Continue Community Policing initiatives
• Restore a third School Resource Officer to our public schools
• Enhance training initiatives for all officers to build a more experienced department and future leaders

Michael Lombardo, Chief of Police

	2020	2021	2022	2023	2024	2025
Alarms (burglary, fire, commercial and residential alarms)	1,692	1,705	1,481	1,499	1364	1216
Assaults	37	27	28	45	37	52
Assist Residents	133	145	69	77	60	51
Breach of Peace (Includes Disorderly Conduct)	25	44	26	59	32	31
Burglary (Includes commercial, business and residential)	40	48	40	21	33	25
Domestic Violence	235	197	275	278	312	96
Drug Possession (All possessions, sales, manufacture etc.)	18	14	9	26	30	21
Larceny	387	420	559	366	713	689
Larceny from Motor Vehicles	319	173	172	137	148	83
Medical Calls	1,749	1,739	1,579	1,538	1553	1772
Missing Person	36	38	41	40	50	34
Motor Vehicle Stops	987	1,045	1,831	2,191	2337	2651
Motor Vehicle Accidents	753	1,019	1,017	986	992	968
Motor Vehicle Theft (Includes recovered stolen vehicles)	54	65	89	57	45	49
Murder	-	-	-	-	-	1
Noise Complaint	202	148	178	152	161	151
Robbery	2	10	9	6	14	8
Sexual Assault	10	17	11	22	13	7
911 Calls	10,124	11,034	12,405	12,572	12579	11688
Total Calls	**18,131**	**18,667**	**21,262**	**21,652**	**20473**	**22248**

* Above is a partial list of call types.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
02	PUBLIC SAFETY						
01022000	POLICE						
01022000	501101 FULL TIME/	7,947,610.00	8,302,461.00	9,055,195.00	8,690,181.00	8,690,181.00	8,690,181.00
	$8,042,314 = Full Time Officers = 82, with no contract increase. $975,881 = Civilian Personnel 13, with 2.75% MATE contract increase. $37,000 = Hiring Incentive for five (5) current officers						
	FS: Decrease for turnover ($210,000); Dispatcher vacancies filled for 1/4 of year ($100,876); Promotional activity will result in the need to backfill two officer positions, adjust salary to reflect difference between highest rank and entry level officers ($54,124)						
01022000	501102 PART TIME/	57,606.00	67,160.00	70,521.00	70,521.00	70,521.00	70,521.00
	Includes 7 Existing Crossing Guards: 50,484 7 x 18.03/hr x 10 hrs/ wk x 40 weeks						
	Part-Time Assistant for Admin Services: 20,037 $19.76/hr x 19.5 hrs/ wk x 52 weeks						
	Wages include a requested 5% increase.						
01022000	501104 RELIEF/VAC	69,557.00	73,035.00	76,674.00	76,674.00	76,674.00	76,674.00
	Covers the three (3) part-time & two (2) per diem dispatchers who work weekend hours on all three shifts. This prevents the need for a second police officer to fill the dispatch position. $65,720 Part Time Dispatchers 3 @ $26.33 x 16 hrs. x 52 weeks. $10,954 Per Diem Dispatchers 2 @ $26.33 x 8 hrs. x 26 weeks						
	Wage request includes an increase of 5%						
01022000	501105 OVERTIME	1,250,000.00	1,250,000.00	1,350,000.00	1,100,000.00	1,100,000.00	1,100,000.00
	The overtime account covers the cost of maintaining minimum staffing requirements per contract, as well as providing personnel for all emergencies which exceed the ability of on-duty staff. Also provides coverage for officers who are on vacation days, comp time or sick/injured time, and detectives needed for investigation of serious crimes after scheduled work hours.						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
	FS: Reduce by $250,000.						
01022000	501106 LONGEVITY	19,925.00	19,725.00	18,725.00	18,725.00	18,725.00	18,725.00
	Covers the contractual obligations for all full-time employees. $14,400 = 36 Officers (15+ years) X 400 $ 3,900 = 13 Officers (10 to 14 years) X 300 $ 425 = 1 Civilian X 425 $18,725 = Total						
01022000	501109 COLLEGE IN	23,200.00	23,100.00	20,100.00	20,100.00	20,100.00	20,100.00
	Benefit provided by contract for specified college credits. $16,800 = 21 Officers X 800 $ 800 = 2 Officers X 400 $ 2,100 = 7 Officers X 300 $ 400 = 2 Officers X 200						
01022000	501112 SHIFTDIFF	60,560.00	60,560.00	60,560.00	60,560.00	60,560.00	60,560.00
	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						
01022000	501113 HOLIDAY	405,000.00	386,000.00	429,340.00	429,340.00	429,340.00	429,340.00
	Provides holiday pay for all officers. Contract provision includes 14 holidays. Additional funding needed for full staffing. (est. $30,667 each holiday.)						
01022000	501114 TRAINING	276,699.00	200,000.00	225,000.00	225,000.00	225,000.00	225,000.00
	Provides training pay for officers to meet minimum requirements for POST certifications, including: Emerg Medical Responder, AED for First Responders, semi-annual firearms, Police Accountability Act and Policy requirements, and all other in-service programs. Police Recruits in the academy are attending 10 hr days which incurs training overtime, est. @ $12,000 each.						
01022000	501887 POLICE UNI	20,500.00	15,000.00	16,000.00	16,000.00	16,000.00	16,000.00
	Cleaning provided for all officers per contract. Amount based on previous usage, with increase for additional personnel.						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01022000	501888 UNIFORM AL	85,211.00	80,000.00	82,500.00	82,500.00	82,500.00	82,500.00

Provides for initial issue of uniforms and 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.

01022000	522203 ANCILLARY	33,000.00	35,000.00	36,750.00	36,750.00	36,750.00	36,750.00

-Expenses for testing police applicants, approx $2,150 each, which includes:
Medical screening $1,300. Psychological $500. and Polygraph $350.
-Also includes promotional exams- Det. & Sgt @ $10,000 min. each,
fitness-for-duty exams, and Dive team physicals.
-Additional Police Accountability Act requirements includes:
Drug Testing, annual, 285 x 25 officers = 7,125
Psych Evals, annual, 325 x 16 officers = 5,200

01022000	534401 OFFICE SUP	14,786.00	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00

Provides for paper/forms, toner, clerical/stationery supplies and printing costs, including materials for dept policy manuals and accreditation requirements.
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

01022000	534402 PROGRAM SU	41,603.00	46,000.00	47,600.00	47,600.00	47,600.00	47,600.00

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.
$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
$ 2,850 = 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

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
	$ 4,000 = Radio accessories, incl. portable radio batteries, repairs $ 2,100 = Misc. supplies - including Body Camera accessories $ 1,000 = Wellness Program $47,600 = Total						
01022000	534403 MTLS-CLNG	7,500.00	7,750.00	8,000.00	8,000.00	8,000.00	8,000.00
	Maintenance and cleaning supplies for the police building and vehicles, with increased cost of materials.						
01022000	545503 PUBLIC REL	2,500.00	2,775.00	3,000.00	3,000.00	3,000.00	3,000.00
	Includes purchase of printed materials, supplies, promotional items, and refreshments for recruiting, youth programs, neighborhood watch, crime prevention, drug abuse prevention, and other public relations programs, such as National Night Out.						
01022000	556601 SEMINARS/C	6,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	Tuition reimbursement is a contractual education incentive. Provides max of $2,000 per officer annually for an approved course of study. Estimated 2 Officers @ $2,000 each.						
01022000	556602 PRF DV-PRF	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
	Memberships and dues for various personnel. Includes periodic medical licenses req. for State certifications: -Emerg Med Resp, approx. 70 officers @ $95 each -Emerg Med Tech, approx. 11 officers @ $105 each						
01022000	556603 PRF DV-INS	77,190.00	56,000.00	58,000.00	58,000.00	58,000.00	58,000.00
	-Costs of training course fees and travel expenses, training materials including software, books, and videos. Includes various State-mandated training for police officer certifications. -Academy tuition is currently 3,800 per recruit, plus much fewer options for free in-service training than in previous years. -Ammunition and Taser cartridges for semi-annual firearms qualifications and ERT training.						
01022000	556604 PRF DV-PUB	500.00	500.00	500.00	500.00	500.00	500.00
	Subscriptions for professional journals and periodicals.						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01022000	567702 VEHICLE RE	61,600.00	55,000.00	57,000.00	57,000.00	57,000.00	57,000.00

-The front line marked police vehicles are used on a 24/7 basis and require constant maintenance to ensure safe operations.
-Includes the cost of mechanical maint. and routine repairs, brakes, tires, oil, etc, based on mileage and idle hours. Small inventory of parts and supplies are maintained in-house.
-Specialized tools needed for brand-specific vehicles, including Dodge and Chev, for service and repairs.
-Increase based on actual account usage and costs.
-Cost of outsourcing service when necessary.

01022000	567704 EXPENSE AC	11,250.00	11,250.00	12,000.00	12,000.00	12,000.00	12,000.00

Expense accounts provided by contract for Chief and Assistant Chief.

01022000	578801 SERVICE CO	280,600.00	320,000.00	357,680.00	320,000.00	357,680.00	357,680.00

$ 123,695 = Motorola, digital radio system maintenance.
$ 60,210 = Motorola, Life-Cycle Upgrade program
$ 29,050 = 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
$ 2,410 = Eventide, digital communications recorder
$ 4,200 = NetMotion mobile security software, maint. and support
$ 4,870 = Idemia LiveScan maint: 2 machines
$ 4,050 = Charter Communications
$ 18,200 = Verizon MDT mobile service/CAD Paging. 1,516/month
$ 600 = Fire Extinguisher maint., building and all fleet vehicles
$ 4,600 = UPS Maintenance
$ 770 = Pest Control
$ 750 = Fire Alarm System Maint., ITS
$ 2,835 = 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
$ 6,825 = CLEAR, Public record database service (Year 1 of 3)
$ 22,550 = WatchGuard video systems, Body-cams and veh. units
$ 2,600 = Vigilant LPR maint.: 1,200/veh x 2 + Mobile App 100 x 2
$ 1,550 = Indentifix software, vehicle maintenance
$ 3,500 = Training software, tracking officer certifications
$ 2,750 = Grasso K9 Services, recert training program
$ 9,650 = PowerDMS, Accred. software for policy, training, etc.
$ 12,000 = POSS Automated scheduling system
$ 4,200 = InVeris, Firing Range target system maint.
$ 5,000 = Technical Investigations Unit- Computer Crime Task Force
$ 7,500 = Rekor Traffic Cameras
$ 0 = FARO system maint./calibration (Year 2 of 3 Prepaid)
NEW - Traffic Logix - Speed Monitoring Signs (5 @ $450) $2,250

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
	NEW - Quench Q3 water station ($550 x 2) $1,100 NEW - HAZ Compliance, OSHA req $1,465 $ 357,680 - TOTAL FS: Reduce based on historical usage. BOF: Restore to dept. request						
01022000	578803 PROGRAM-RE	7,500.00	7,750.00	9,000.00	9,000.00	9,000.00	9,000.00
	-Provides maint. and repair for mobile video cams, body cams, CCTV at police building, calibration for RADAR/Laser units, traffic warning signs and signals, and small office machines repair and/or replacement. -Increase due to age of body cameras & accessories. No longer producing current model, replacement upgrade 995 each.						
01022000	578804 REFUSE REM	3,132.00	3,132.00	3,430.00	3,430.00	3,430.00	3,430.00
	-per contract terms and pervious monthly usage.						
01022000	581888 CAPITAL OU	122,600.00	172,960.00	294,631.00	166,831.00	166,831.00	166,831.00
	Vehicles: - Three (3) Equipped Patrol Vehicles @ 82,000 each. AWD pursuit rated vehicle with extended warranty, includes radio, mobile computer, camera system, emerg. lighting, graphics, and all equipment installation. Total $246,000, amortized over five (5) years = $49,200 - Two (2) Equipped Vehicles @ 60,000 each to replace aging unmarked vehicles. AWD pursuit rated vehicles with extended warranty, includes radio, lighting, and equipment installation. Total $120,000, amortized over five (5) years = 24,000 - One (1) Equipped Patrol Motorcycles @ 33,500 each. Includes installation of emergency lighting, electronics trunk box, graphics, and Motorola APX Police radio. Total $33,500, amortized over five (5) years = 6,700 Medical Equipment: -Three (3) Automated External Defibrillators, to replace and update aging units. 3 x 3,100 each = 9,300 -AED batteries, electrodes, pads, accessories and training supplies = 4,200 Tasers $11,525 - Fifteen (15) Axon Tasers - Model 7. (5) year program financing for new technology upgrade. Year 5 of 5. Building Equipment Needs: $5,000- Replace/Upgrade Office Furniture for Chief's Conference room (10 Chairs @ $500 each)						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND			2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL

Technology:
$44,400 - Portable Radio replacement (6 @ $7,400 each) - Transition from discontinued model to replace broken units and add inventory for new/additional officers.
$10,000 - Body Cameras (10 x $1,000 each) - Continue replacement and upgrade for discontinued model, add inventory for new officers.

$22,350 = Drone (5 year program) - New technology tool to provide assistance for Patrol operations, investigations, public safety, and other emergencies.

$3,000 = Handguns with optic sights (3 @ $1,000 each) - Additional weapons needed to equip new officers with identical firearms.

Vehicle Financing:
$ 18,259 = Vehicle Financing FY 2023
$ 36,965 = Vehicle Financing FY 2024
$ 16,932 = Vehicle Financing FY 2025
$ 32,800 = Vehicle Financing FY 2026

$294,631 - TOTAL

FS: Reduction of $127,800

$49,200 - Equipped patrol vehicles-2 out of Spec Detail, deny 1 vehicle
$12,000 - Equipped vehicle-1 our of Spec detail
$ 6,700 - Motorcycle denied
$ 2,500 - Reduce from furniture purchase
$70,400 - Subtotal

$44,400 -Radios
$10,000 - Body cameras
$3,000 - Handguns
$57,400 - Total from Seized Property Fund (Bal of approx $90k)

$127,800 - Total Reduction

BOF: Keep the vehicle approved at the FS vehicle in the operating budget and allow for the purchase of (5) Vehicles out of Special Detail.

01022000	589901	ANNUAL REN	27,690.00	27,240.00	28,535.00	28,535.00	28,535.00	28,535.00

$ 2,465 = Aquarion, 2 antenna sites
$ 11,940 = Copier/printer lease, Xerox
$ 2,820 = Copier/printer lease, CBS
$ 1,960 = Portable restroom for outdoor firing range.
$ 9,350 = Digital Evidence Cloud Storage.

$ 28,535 = Total

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01022000	590011 UTIL-HEAT	16,750.00	18,000.00	19,500.00	19,500.00	19,500.00	19,500.00

The Heating Budget is made up of a blended rate of distribution and generation costs.

FY27 Budget assumes a slight increase in usage, a 4% increase in Generation, and a 3% increase in distribution costs.

Results also compared against historical activity and adjusted accordingly.

01022000	590012 ELECTRICIT	114,300.00	123,000.00	127,000.00	127,000.00	127,000.00	127,000.00

The Electricity Budget is made up of a blended rate of distribution and generation costs.

The Day-Ahead Ancillary Services Initiative (DASI) increase upped the generation cost from $.1049/kWh to $.1134/kWh

FY27 Budget assumes a slight increase in usage and a 3% increase in distribution costs.

Results also compared against historical activity and adjusted accordingly.

01022000	590013 WATER	2,775.00	2,775.00	2,500.00	2,500.00	2,500.00	2,500.00

Budget assumes a slight increase in usage, a 1.5% increase in usage cost rate, and a 2.5% increase in rates in FY27.

Results also compared against historical activity and adjusted accordingly.

01022000	590014 UTIL-PHONE	15,000.00	10,788.00	10,788.00	10,788.00	10,788.00	10,788.00
01022000	590015 TRAFFICLIT	18,400.00	19,200.00	20,000.00	20,000.00	20,000.00	20,000.00

The Electricity Budget is made up of a blended rate of distribution and generation costs.
DASI increase upped the generation cost from $.1049/kWh to $.1134/kWh

FY27 Budget assumes a slight increase in usage and a 3% increase in distribution costs.

Results also compared against historical activity and adjusted accordingly.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
TOTAL POLICE	11,087,544.00	11,421,911.00	12,527,279.00	11,746,785.00	11,784,465.00	11,784,465.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN 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	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	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 (VACANT)	PD	1.00	1950	51.48	100,381	0	0	0	0
01022000	501101	SERGEANT-DETECTIVE BUREAU (PROMOTIONAL)	PD	1.00	1950	54.52	0	106,309	106,309	106,309	106,309
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.(VACANT)	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	34.56	67,388	73,187	73,187	73,187	73,187
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	73,771	73,771	73,771	73,771
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

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022000	501101	POLICE OFFICER	PD	1.00	1950	40.91	79,781	86,482	86,482	86,482	86,482
01022000	501101	POLICE OFFICER	PD	1.00	1950	37.60	73,324	78,117	78,117	78,117	78,117
01022000	501101	POLICE OFFICER	PD	1.00	1950	34.56	67,388	70,219	70,219	70,219	70,219
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	70,219	70,219	70,219	70,219
01022000	501101	POLICE OFFICER	PD	1.00	1950	34.56	67,388	74,889	74,889	74,889	74,889
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	71,817	71,817	71,817	71,817
01022000	501101	POLICE OFFICER	PD	1.00	1950	44.52	86,806	90,687	90,687	90,687	90,687
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	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	85,374	85,374	85,374	85,374
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	37.60	73,324	81,456	81,456	81,456	81,456
01022000	501101	POLICE OFFICER	PD	1.00	1950	37.60	73,324	81,456	81,456	81,456	81,456
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	67,799	67,799	67,799	67,799
01022000	501101	POLICE OFFICER	PD	1.00	1950	37.60	73,324	78,117	78,117	78,117	78,117
01022000	501101	POLICE OFFICER	PD	1.00	1950	44.52	86,806	90,687	90,687	90,687	90,687
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	74,889	74,889	74,889	74,889
01022000	501101	POLICE OFFICER	PD	1.00	1950	34.56	67,388	73,771	73,771	73,771	73,771
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	44.52	86,806	90,687	90,687	90,687	90,687
01022000	501101	POLICE OFFICER	PD	1.00	1950	40.91	79,781	88,864	88,864	88,864	88,864
01022000	501101	POLICE OFFICER	PD	1.00	1950	34.56	67,388	74,889	74,889	74,889	74,889
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	45.85	97,283	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

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

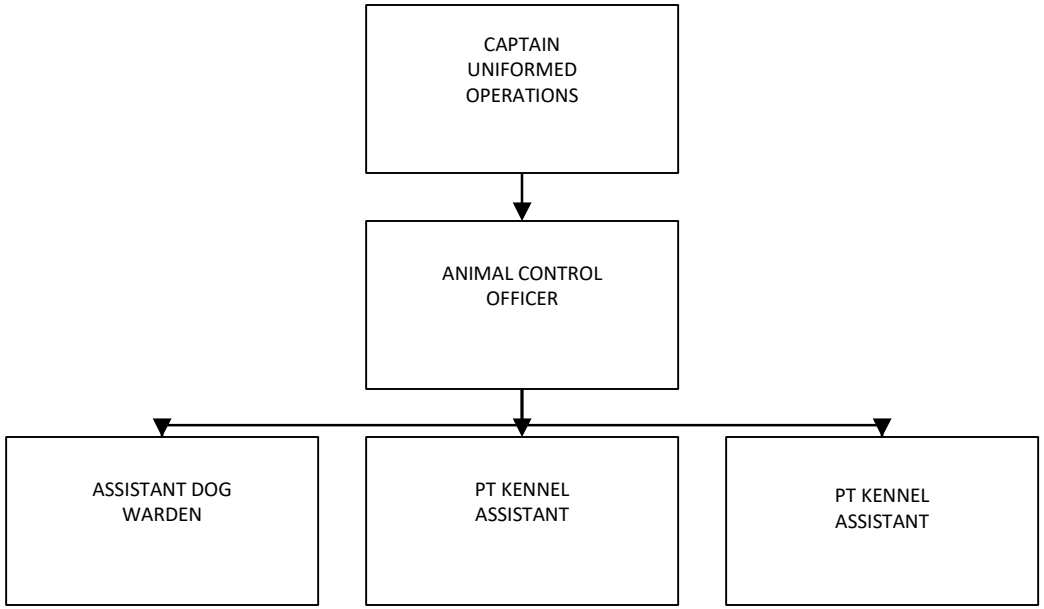
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	49.89	97,284	97,284	97,284	97,284	97,284
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	49.89	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	41.23	75,046	77,110	77,110	77,110	77,110
01022000	501101	ACCTING ASSISTANT/POL	MT	1.00	1820	39.37	71,645	73,616	73,616	73,616	73,616
01022000	501101	ADMINIST. DETECTIVE BUREAU	MT	1.00	2080	39.37	81,880	84,132	84,132	84,132	84,132
01022000	501101	TRAFFIC CLERK	MT	1.00	1820	34.11	62,083	63,790	63,790	63,790	63,790
01022000	501101	RECORDS CLERK	MT	1.00	1820	34.11	62,083	63,790	63,790	63,790	63,790
01022000	501101	ADMINISTRATIVE SUPPORT I	MT	1.00	1820	29.89	54,394	59,065	59,065	59,065	59,065
01022000	501101	FT SOCIAL WORKER	MT	1.00	1820	43.42	79,022	83,246	83,246	83,246	83,246
01022000	501101	MECHANIC - POLICE	MT	1.00	2080	44.95	93,495	96,066	96,066	96,066	96,066
01022000	501101	DISPATCHER	MT	1.00	2080	37.52	78,036	80,182	80,182	80,182	80,182
01022000	501101	DISPATCHER	MT	1.00	2080	37.52	78,036	80,182	80,182	80,182	80,182
01022000	501101	DISPATCHER	MT	1.00	2080	37.52	78,036	80,182	80,182	80,182	80,182
01022000	501101	DISPATCHER (VACANT)	MT	1.00	2080	31.47	65,460	67,260	16,815	16,815	16,815
01022000	501101	DISPATCHER (VACANT)	MT	1.00	2080	31.47	65,460	67,260	16,815	16,815	16,815
01022000	501104	PART TIME DISPATCHER	NA	1.00	832	25.08	20,867	21,907	21,907	21,907	21,907
01022000	501104	PART TIME DISPATCHER	NA	1.00	832	25.08	20,867	21,907	21,907	21,907	21,907
01022000	501104	PART TIME DISPATCHER	NA	1.00	832	25.08	20,867	21,907	21,907	21,907	21,907
01022000	501104	PER DIEM DISPATCHERS (2)	NA	1.00	416	25.08	10,434	10,953	10,953	10,953	10,953
01022000	501102	PT ASSISTANT PATROL DIV	NA	1.00	1014	18.82	19,081	20,037	20,037	20,037	20,037
01022000	501102	SCHOOL CROSSING GUARDS (7)	NA	1.00	2800	17.17	48,076	50,484	50,484	50,484	50,484
01022000	501101	HIRING INCENTIVE PAYMENTS					31,000	37,000	37,000	37,000	37,000
01022000	501101	PROMOTIONAL					0	0	(54,124)	(54,124)	(54,124)
01022000	501101	TURNOVER					(69,685)	0	(210,000)	(210,000)	(210,000)
							8,964,487	9,202,390	8,837,376	8,837,376	8,837,376
					501101		8,824,295	9,055,195	8,690,181	8,690,181	8,690,181
					501102		67,157	70,521	70,521	70,521	70,521
					501104		73,035	76,674	76,674	76,674	76,674

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01022000 - POLICE											
501101 - SALARIES-FT/PERMANENT	7,250,095	7,423,087	7,947,610	7,733,777	8,302,461	8,690,181	8,690,181	8,690,181	4.7%	4.7%	4.7%
501102 - SALARIES-PT/PERMANENT	50,039	65,208	48,301	43,241	67,160	70,521	70,521	70,521	5.0%	5.0%	5.0%
501104 - SALARIES-VACATION,WEEKEND	33,356	38,623	37,903	21,599	73,035	76,674	76,674	76,674	5.0%	5.0%	5.0%
501105 - SALARIES-OVERTIME	1,264,580	1,310,606	1,231,795	1,251,157	1,250,000	1,100,000	1,100,000	1,100,000	(12.0)%	(12.0)%	(12.0)%
501106 - SALARIES-LONGEVITY	17,692	17,825	19,358	19,025	19,725	18,725	18,725	18,725	(5.1)%	(5.1)%	(5.1)%
501109 - SALARIES-COLLEGE INCENTIVE	23,200	23,200	20,900	-	23,100	20,100	20,100	20,100	(13.0)%	(13.0)%	(13.0)%
501112 - SHIFT DIFFERENTIAL	53,427	54,735	56,011	61,293	60,560	60,560	60,560	60,560	0.0%	0.0%	0.0%
501113 - HOLIDAY	364,848	384,026	400,119	384,567	386,000	429,340	429,340	429,340	11.2%	11.2%	11.2%
501114 - TRAINING	231,031	257,429	276,698	282,187	200,000	225,000	225,000	225,000	12.5%	12.5%	12.5%
501887 - UNIFORM CLEANING	11,815	11,287	11,556	9,693	15,000	16,000	16,000	16,000	6.7%	6.7%	6.7%
501888 - UNIFORM ALLOWANCE	56,202	64,223	85,211	71,682	80,000	82,500	82,500	82,500	3.1%	3.1%	3.1%
522203 - SERVICES & FEES-ANCILLARY	31,083	27,044	25,679	28,857	35,000	36,750	36,750	36,750	5.0%	5.0%	5.0%
534401 - MATERIALS & SUPPLIES-OFFICE	14,340	14,358	13,520	15,342	15,750	15,750	15,750	15,750	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	32,511	37,922	41,603	35,271	46,000	47,600	47,600	47,600	3.5%	3.5%	3.5%
534403 - MATERIALS & SUPPLIES-CLEANING	6,988	7,822	7,304	7,196	7,750	8,000	8,000	8,000	3.2%	3.2%	3.2%
545503 - COMMUNICATIONS-PUBLIC RELATION	2,224	2,336	2,480	2,717	2,775	3,000	3,000	3,000	8.1%	8.1%	8.1%
556601 - PROFESSIONAL DEV-SEM/CONF	-	-	2,000	2,000	3,000	4,000	4,000	4,000	33.3%	33.3%	33.3%
556602 - PROFESSIONAL DEV-ASSN DUES	3,930	4,125	3,887	5,095	7,000	7,000	7,000	7,000	0.0%	0.0%	0.0%
556603 - PROFESSIONAL DEV-INSERVICE	52,739	53,282	77,188	71,005	56,000	58,000	58,000	58,000	3.6%	3.6%	3.6%
556604 - PROFESSIONAL DEV-PUBLICATIONS	250	495	95	95	500	500	500	500	0.0%	0.0%	0.0%
567702 - TRANSPORTATION-VEHICLE REPAIR	46,517	45,834	61,546	65,616	55,000	57,000	57,000	57,000	3.6%	3.6%	3.6%
567704 - TRANSPORTATION-EXPENSE A/C	11,203	12,057	10,388	8,883	11,250	12,000	12,000	12,000	6.7%	6.7%	6.7%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	228,798	264,466	280,560	305,674	320,000	320,000	357,680	357,680	0.0%	11.8%	11.8%
578803 - MNTNCE/REP-PROGRAM RELATED	6,599	5,312	4,949	4,807	7,750	9,000	9,000	9,000	16.1%	16.1%	16.1%
578804 - MNTNCE/REP-REFUSE REMOVAL	2,758	2,940	3,132	2,994	3,132	3,430	3,430	3,430	9.5%	9.5%	9.5%
581888 - CAPITAL OUTLAY	117,499	184,110	110,899	164,883	172,960	166,831	166,831	166,831	(3.5)%	(3.5)%	(3.5)%
589901 - RENTALS-ANNUAL RENTALS/LEASE	18,435	27,096	27,668	26,209	27,240	28,535	28,535	28,535	4.8%	4.8%	4.8%
590011 - UTILITIES-HEAT	19,691	14,974	13,667	13,215	18,000	19,500	19,500	19,500	8.3%	8.3%	8.3%
590012 - UTILITES-ELECTRICITY	71,015	87,466	114,236	96,262	123,000	127,000	127,000	127,000	3.3%	3.3%	3.3%
590013 - UTILITIES-WATER	2,695	2,470	2,114	1,898	2,775	2,500	2,500	2,500	(9.9)%	(9.9)%	(9.9)%
590014 - UTILITIES-TELEPHONE	15,148	15,123	12,863	8,233	10,788	10,788	10,788	10,788	0.0%	0.0%	0.0%
590015 - UTILITIES-TRAFFIC LIGHTS	11,744	15,409	18,397	15,760	19,200	20,000	20,000	20,000	4.2%	4.2%	4.2%
01022000 - POLICE Total	10,052,449	10,474,891	10,969,636	10,760,233	11,421,911	11,746,785	11,784,465	11,784,465	2.8%	3.2%	3.2%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01022000 - POLICE								
501101 - SALARIES-FT/PERMANENT	8,015,357.00	7,250,094.77	7,946,360.00	7,423,086.57	8,118,110.00	7,947,609.77	8,302,461.00	7,894,328.00
501102 - SALARIES-PT/PERMANENT	93,135.00	50,038.67	102,303.00	65,207.54	63,595.00	48,301.28	67,160.00	44,531.77
501104 - SALARIES-VACATION,WEEKEND	56,607.00	33,355.50	48,235.00	38,622.94	69,557.00	37,903.03	73,035.00	21,999.86
501105 - SALARIES-OVERTIME	900,000.00	1,264,580.40	1,100,000.00	1,310,605.73	1,250,000.00	1,231,795.19	1,250,000.00	1,278,280.03
501106 - SALARIES-LONGEVITY	18,425.00	17,691.61	18,025.00	17,825.00	19,925.00	19,358.33	19,725.00	19,025.00
501109 - SALARIES-COLLEGE INCENTIVE	25,000.00	23,200.00	23,200.00	23,200.00	23,200.00	20,900.00	23,100.00	19,300.00
501112 - SHIFT DIFFERENTIAL	59,650.00	53,427.19	59,650.00	54,734.62	60,560.00	56,011.05	60,560.00	61,507.98
501113 - HOLIDAY	378,300.00	364,847.90	387,790.00	384,026.20	405,000.00	400,118.95	386,000.00	384,566.82
501114 - TRAINING	175,000.00	231,030.94	180,000.00	257,428.62	190,000.00	276,698.31	200,000.00	286,812.20
501887 - UNIFORM CLEANING	19,600.00	11,814.64	20,000.00	11,287.31	20,500.00	11,555.68	15,000.00	9,693.15
501888 - UNIFORM ALLOWANCE	69,000.00	56,201.94	71,000.00	64,223.21	75,000.00	85,211.12	80,000.00	72,356.56
522203 - SERVICES & FEES-ANCILLARY	31,000.00	31,082.61	32,000.00	27,044.07	33,000.00	25,679.12	35,000.00	28,857.26
534401 - MATERIALS & SUPPLIES-OFFICE	14,900.00	14,339.66	15,400.00	14,358.07	15,400.00	13,520.19	15,750.00	15,342.05
534402 - PROGRAM SUPPLIES	40,000.00	32,510.97	40,000.00	37,922.19	40,000.00	41,602.53	46,000.00	35,420.61
534403 - MATERIALS & SUPPLIES-CLEANING	7,000.00	6,987.98	7,350.00	7,822.40	7,500.00	7,303.55	7,750.00	7,195.80
545503 - COMMUNICATIONS-PUBLIC RELATION	2,500.00	2,224.39	2,500.00	2,335.79	2,500.00	2,480.15	2,775.00	2,717.26
556601 - PROFESSIONAL DEV-SEM/CONF	6,000.00	0.00	6,000.00	0.00	6,000.00	2,000.00	3,000.00	2,000.00
556602 - PROFESSIONAL DEV-ASSN DUES	7,000.00	3,930.00	7,000.00	4,125.00	7,000.00	3,887.00	7,000.00	5,095.00
556603 - PROFESSIONAL DEV-INSERVICE	50,500.00	52,739.00	52,000.00	53,282.04	54,000.00	77,188.16	56,000.00	71,005.14
556604 - PROFESSIONAL DEV-PUBLICATIONS	500.00	249.55	500.00	495.28	500.00	95.00	500.00	95.00
567702 - TRANSPORTATION-VEHICLE REPAIR	46,000.00	46,517.40	46,000.00	45,833.67	50,000.00	61,545.94	55,000.00	65,615.66
567704 - TRANSPORTATION-EXPENSE A/C	13,250.00	11,202.62	13,250.00	12,056.91	11,250.00	10,387.53	11,250.00	8,883.09
578801 - MNTNCE/REPAIR SERVICE CONTRACT	264,328.00	228,797.91	275,420.00	264,465.97	265,000.00	280,559.50	320,000.00	305,674.44
578803 - MNTNCE/REP-PROGRAM RELATED	6,500.00	6,598.50	7,000.00	5,311.50	7,500.00	4,949.05	7,750.00	4,807.36
578804 - MNTNCE/REP-REFUSE REMOVAL	2,759.00	2,758.44	2,941.00	2,940.48	3,132.00	3,131.64	3,132.00	2,994.09
581888 - CAPITAL OUTLAY	121,544.00	117,499.05	159,068.00	184,110.49	122,600.00	110,899.36	172,960.00	164,882.83
589901 - RENTALS-ANNUAL RENTALS/LEASE	18,860.00	18,435.07	27,210.00	27,096.15	27,190.00	27,667.55	27,240.00	26,209.39
590011 - UTILITIES-HEAT	16,700.00	19,690.96	29,500.00	14,974.34	16,750.00	13,667.19	18,000.00	13,214.50
590012 - UTILITES-ELECTRICITY	94,000.00	71,015.09	105,750.00	87,466.49	91,000.00	114,235.80	123,000.00	96,262.04
590013 - UTILITIES-WATER	3,500.00	2,695.05	3,500.00	2,470.32	2,775.00	2,113.58	2,775.00	1,897.53
590014 - UTILITIES-TELEPHONE	15,000.00	15,147.78	15,000.00	15,123.00	15,000.00	12,863.42	10,788.00	8,233.18
590015 - UTILITIES-TRAFFIC LIGHTS	13,400.00	11,743.82	14,000.00	15,409.11	14,000.00	18,397.10	19,200.00	15,760.22
01022000 - POLICE Total	**10,585,315.00**	**10,052,449.41**	**10,817,952.00**	**10,474,891.01**	**11,087,544.00**	**10,969,636.07**	**11,421,911.00**	**10,974,563.82**


CAPTAIN
UNIFORMED
OPERATIONS
ANIMAL CONTROL
OFFICER
ASSISTANT DOG
WARDEN
PT KENNEL
ASSISTANT
PT KENNEL
ASSISTANT

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 2025/2026
• Responded to 350+ calls for service
• Impounded 140 animals, redeemed 40 back home, and adopted 101 animals into new homes.
• Dog kennels were repainted.

Goals & Objectives 2026/2027
• Increase compliance of dog licensing.
• Replace the building generator.
• Replace air conditioning unit in kennel if needed.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01022400	ANIMAL CONTROL						
01022400	501101 FULL TIME/	74,197.00	73,912.00	73,912.00	73,912.00	73,912.00	73,912.00
	PD Union Contract expired 06/30/25. Any potential increase is held in Contingency.						
01022400	501102 PART TIME/	52,890.00	53,386.00	55,582.00	55,582.00	55,582.00	55,582.00
	Increase Assistant ACO by 5%						
	Increase PT Kennel Assistants by union comparable 2.75% to account for any potential increase in minimum wage which is currently $16.94/hour.						
01022400	501105 OVERTIME	11,372.00	6,600.00	7,000.00	7,000.00	7,000.00	7,000.00
	Provides for full-time ACO to cover after hour emergency calls and maintain care of animals. Also provides for part-time employee to cover 14 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	.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	8,200.00	8,500.00	9,000.00	9,000.00	9,000.00	9,000.00
	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	.00	300.00	300.00	300.00	300.00	300.00
	Personnel rabies booster shots, etc.						
01022400	534402 PROGSUPPL	5,447.00	6,600.00	7,000.00	7,000.00	7,000.00	7,000.00
	Required for Office Supplies, Animal Food, Trash Disposal, Traps, and Cleaning Supplies.						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01022400	545501 COM-LEGAL	24.00	750.00	500.00	.00	.00	.00
	Account used for animal adoption advertisements placed in local newspapers. FS: CT Post does not charge for the advertising						
01022400	556603 PRF DV-INS	330.00	300.00	300.00	300.00	300.00	300.00
	Provides for training of ACO and staff.						
01022400	578801 MNTNCE-SV	818.00	890.00	1,205.00	1,205.00	1,205.00	1,205.00
	$890 - Pest Control and Fire Extinguisher Service. $315 - NEW: HazCompliance, OSHA required						
01022400	578802 MNTNCE-EQP	2,000.00	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	1,031.00	1,075.00	1,128.00	1,128.00	1,128.00	1,128.00
	Refuse: RWS						
01022400	581888 CAP OUTLAY	.00	.00	11,400.00	11,400.00	11,400.00	11,400.00
	One replacement Animal Control Van with extended warranty. $42,000 -Upfit vehicle: Includes police radio, emergency lighting, graphics, interior safety partition, equip storage and all hardware installation. $8,000 -Camera System, dash mounted self-contained, with wireless connectivity, Req per Police Accountability Act. $7,000 -Total $57,000 Amortized over 5 years = $11,400						
01022400	590011 UTIL-HEAT	3,025.00	2,500.00	2,700.00	2,700.00	2,700.00	2,700.00
	The Heating Budget is made up of a blended rate of distribution and generation costs. FY27 Budget assumes a slight increase in usage, a 4% increase in Generation, and a 3% increase in distribution costs. Results also compared against historical activity and adjusted accordingly.						
01022400	590012 UTIL-ELECT	8,538.00	9,100.00	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. The Day-Ahead Ancillary Services Initiative (DASI) increase upped the generation cost from $.1049/kWh to $.1134/kWh FY27 Budget assumes a slight increase in usage and a 3% increase in distribution						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
	costs.						
	Results also compared against historical activity and adjusted accordingly.						
01022400	590013 UTIL-WATER	700.00	650.00	650.00	650.00	650.00	650.00
	Budget assumes a slight increase in usage, a 1.5% increase in usage cost rate, and a 2.5% increase in rates in FY27.						
	Results also compared against historical activity and adjusted accordingly.						
TOTAL ANIMAL CONTROL		168,972.00	167,463.00	182,677.00	182,177.00	182,177.00	182,177.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

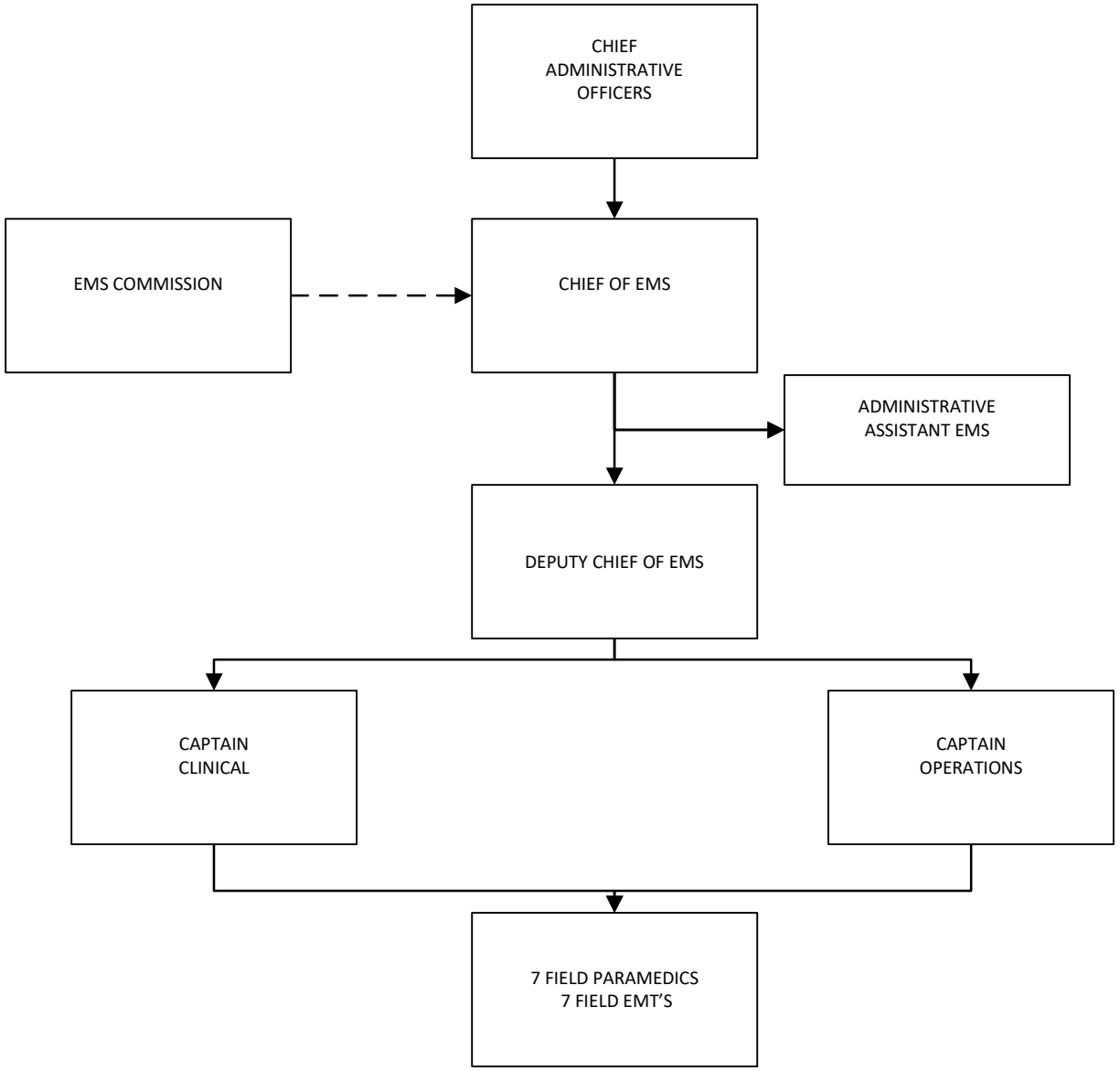
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022400	501101	ANIMAL CONTROL OFFICER	PD	1.00	2080	35.53	73,912	73,912	73,912	73,912	73,912
01022400	501102	ASSISTANT DOG WARDEN	NA	1.00	1014	19.05	19,316	20,282	20,282	20,282	20,282
01022400	501102	KENNEL ASSISTANT	NA	1.00	1014	16.94	17,177	17,650	17,650	17,650	17,650
01022400	501102	KENNEL ASSISTANT	NA	1.00	1014	16.94	17,177	17,650	17,650	17,650	17,650
							127,583	129,494	129,494	129,494	129,494
					501101		73,912	73,912	73,912	73,912	73,912
					501102		53,670	55,582	55,582	55,582	55,582

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01022400 - ANIMAL CONTROL											
501101 - SALARIES-FT/PERMANENT	70,117	71,586	74,197	67,943	73,912	73,912	73,912	73,912	0.0%	0.0%	0.0%
501102 - SALARIES-PT/PERMANENT	39,651	45,164	52,890	51,159	53,386	55,582	55,582	55,582	4.1%	4.1%	4.1%
501105 - SALARIES-OVERTIME	10,079	10,384	11,361	6,186	6,600	7,000	7,000	7,000	6.1%	6.1%	6.1%
501887 - UNIFORM CLEANING	-	-	-	-	400	400	400	400	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	377	312	-	439	500	500	500	500	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	6,377	8,851	8,190	6,992	8,500	9,000	9,000	9,000	5.9%	5.9%	5.9%
522203 - SERVICES & FEES-ANCILLARY	-	-	-	-	300	300	300	300	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	4,704	5,487	5,447	4,238	6,600	7,000	7,000	7,000	6.1%	6.1%	6.1%
545501 - COMMUNICATIONS-LEGAL NOTICES	-	-	-	-	750	-	-	-	-	-	-
556603 - PROFESSIONAL DEV-INSERVICE	-	-	330	150	300	300	300	300	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	813	768	818	825	890	1,205	1,205	1,205	35.4%	35.4%	35.4%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	83	-	1,671	1,958	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
578804 - MNTNCE/REP-REFUSE REMOVAL	907	967	1,030	985	1,075	1,128	1,128	1,128	4.9%	4.9%	4.9%
581888 - CAPITAL OUTLAY	6,577	-	-	-	-	11,400	11,400	11,400	-	-	-
590011 - UTILITIES-HEAT	2,685	2,336	2,222	2,146	2,500	2,700	2,700	2,700	8.0%	8.0%	8.0%
590012 - UTILITES-ELECTRICITY	5,520	6,482	8,538	6,986	9,100	9,100	9,100	9,100	0.0%	0.0%	0.0%
590013 - UTILITIES-WATER	632	601	464	430	650	650	650	650	0.0%	0.0%	0.0%
01022400 - ANIMAL CONTROL Total	148,523	152,938	167,157	150,436	167,463	182,177	182,177	182,177	8.8%	8.8%	8.8%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01022400 - ANIMAL CONTROL								
501101 - SALARIES-FT/PERMANENT	69,839.00	70,116.92	71,586.00	71,585.84	73,912.00	74,196.63	73,912.00	69,363.98
501102 - SALARIES-PT/PERMANENT	44,607.00	39,651.47	48,672.00	45,164.02	51,574.00	52,889.96	53,386.00	52,683.34
501105 - SALARIES-OVERTIME	5,000.00	10,078.68	5,000.00	10,383.87	6,500.00	11,361.20	6,600.00	6,456.99
501887 - UNIFORM CLEANING	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
501888 - UNIFORM ALLOWANCE	500.00	377.00	500.00	312.00	500.00	0.00	500.00	439.00
522202 - SERVICES & FEES-PROFESSIONAL	7,500.00	6,377.46	8,500.00	8,850.79	8,500.00	8,190.15	8,500.00	6,992.26
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	4,704.45	5,000.00	5,486.86	6,500.00	5,446.65	6,600.00	4,237.69
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	250.00	330.00	300.00	150.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	785.00	812.50	785.00	768.00	818.00	818.00	890.00	825.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	2,000.00	82.95	2,000.00	0.00	2,000.00	1,670.86	2,000.00	1,958.00
578804 - MNTNCE/REP-REFUSE REMOVAL	907.00	907.32	968.00	967.20	1,031.00	1,030.08	1,075.00	984.83
581888 - CAPITAL OUTLAY	6,600.00	6,577.14	0.00	0.00	0.00	0.00	0.00	0.00
590011 - UTILITIES-HEAT	3,650.00	2,684.72	4,200.00	2,336.40	3,025.00	2,222.01	2,500.00	2,146.47
590012 - UTILITES-ELECTRICITY	7,200.00	5,520.22	8,500.00	6,482.36	7,350.00	8,537.55	9,100.00	6,985.85
590013 - UTILITIES-WATER	939.00	631.90	939.00	600.61	700.00	464.18	650.00	429.53
01022400 - ANIMAL CONTROL Total	155,127.00	148,522.73	158,250.00	152,937.95	164,110.00	167,157.27	167,463.00	153,652.94


CHIEF
ADMINISTRATIVE
OFFICERS
EMS COMMISSION
CHIEF OF EMS
ADMINISTRATIVE
ASSISTANT EMS
DEPUTY CHIEF OF EMS
CAPTAIN
CLINICAL
CAPTAIN
OPERATIONS
7 FIELD PARAMEDICS
7 FIELD EMT'S

Colin Bassett, Chief

Trumbull Emergency Medical Services provides high level 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 and growing community. Each year sees an increase in calls for service and increased patient transports. 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 expanding 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 thousands of hours of EMT service, allowing us to cover multiple revenue generating calls and events, host community classes and expand our training center. We trained thousand of community members in CPR and AED use and provided special operations management and compliance training to the Town of Trumbull.

EMERGENCY MEDICAL SERVICES 01022600 PUBLIC SAFETY

Successes & Accomplishments 2025/2026

- Finalized steps to upgrade radio system in spring/summer of 2026
- Maintained presence locally and statewide advancing protocols.
- Coordinated large scale evacuation with local and statewide partners.
- Adjusted deployment model based on historical data to meet system demands.
- Reduced reliance on mutual aid with increased staff and deployment change.
- Implemented whole blood program, one of the few CT EMS agencies to carry whole blood in the pre-hospital setting.
- Measured KPIs to create more sustainable deployment model.
- Increased full-time staffing levels leading to better coverage.
- Created training program with town Fire Departments for required trainings.
- Worked with Town Partners to obtain new cardiac monitors for enhanced patient care.
- Created in house continuing medical education (CME) program.
- Re-vitalized preventative maintenance program working directly the Dept. of Public works.

Goals & Objectives 2026/2027

- Go live with new radio system in Spring/summer 2026.
- Replace aging ambulances while maintaining fiscal responsibility.
- Develop, in conjunction with DPW and Fleet, a sustainable vehicle replacement schedule.
- Continue townwide training initiatives with other Town Departments.
- Continue to analyze data to maintain and enhance responses to emergencies.
- Track and trend deployment patterns focusing on continued reduction of mutual aid.
- Work on developing EMT training program focusing on job readiness and recruitment.
- Continue to monitor trends in patient care, exploring and implementing new protocols and medical procedures.
- Provide EMS related support to other Town Departments regarding emergency planning, and safety including first aid training.
- Continue to work with local and state partners on multitude of initiatives.
- Continue to provide exceptional care and service to the Town of Trumbull.

5671 Calls for Service CY 2025
Vs.
5805 calls for service CY 2025

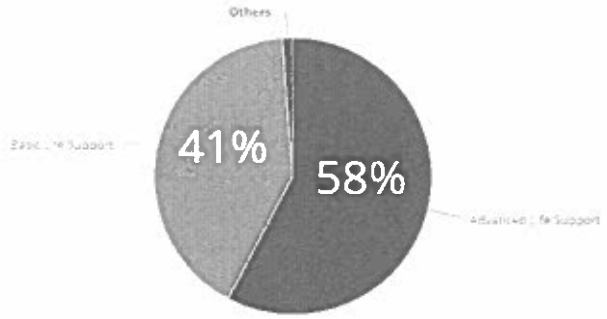
Average Response Time:
5 minutes **33** seconds

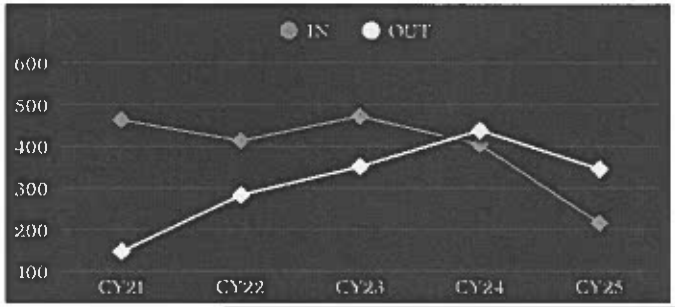
Nearly ***50%*** reduction in requests for mutual aid into Trumbull, continuing the trend.

American Heart Association
EMS
2025
GOLD
Mission: Lifeline

Mission Lifeline: Gold award 2025

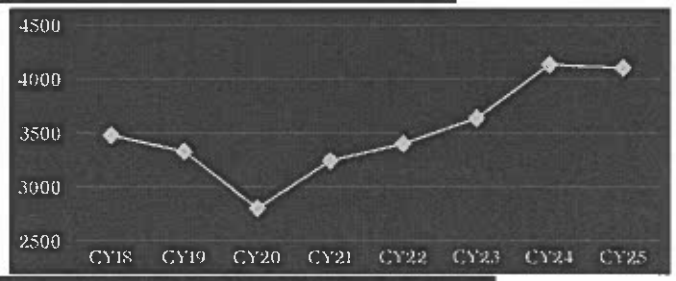
Awarded for meeting out of hospital metrics for STEMI (Heart Attack) criteria, leading to improved patient outcomes and survivability

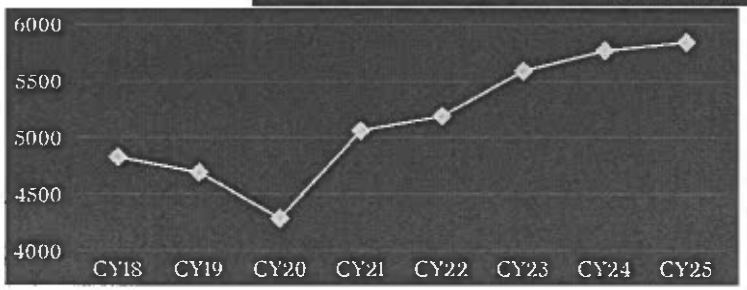




Mutual Aid Received

Total Transports





Total Incidents

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01022600	EMERGENCY MEDICAL SERVICES						
01022600	501101 FULL TIME/	913,715.00	1,250,907.00	1,436,374.00	1,436,374.00	1,436,374.00	1,436,374.00
	Appointed, Civil Service and non-union staff increase by 2.75%.						
	MATE increase by 2.75% per contract.						
	EMSU Paramedics/EMT's increased by 2.75% per contract plus any applicable step increases.						
	Requesting 1 New Paramedic ($75,058) and 1 New EMT ($58,017) to further reduce reliance on mutual aid.						
01022600	501102 PART TIME/	260.00	.00	.00	.00	.00	.00
01022600	501103 SAL-SEASON	1,146.00	.00	.00	.00	.00	.00
01022600	501104 SAL-VAC, W	600,320.00	528,247.00	500,179.00	430,179.00	430,179.00	430,179.00
	$ 138,794 - Per diem Paramedic coverage (FY 26 hourly rate $34.40 current rate plus 2.75% COLA)						
	$ 330,095 - Per diem EMT coverage (FY 26 hourly rate $25.26 , current rate plus 2.75% COLA)						
	$ 31,291 - Emergency/PTO coverage, stand by coverage (Trumbull Day, BMX, Football, rugby games)						
	$ 500,179.00 - Total						
	FS: Reduction of $70,000 due to hiring 2 new positions. ($35,000 from paramedic coverage, $25,000 from EMT coverage and $10,000 from PTO coverage)						
01022600	501105 OVERTIME	52,434.00	50,000.00	64,807.00	55,000.00	55,000.00	55,000.00
	Estimate overtime based on current FYTD.						
	FS: Reduction due to the hiring of 2 new positions.						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01022600	501888 UNIFORM AL	32,944.00	20,000.00	22,000.00	20,000.00	20,000.00	20,000.00
	$ 6,636 - FT members (12 X $474 ea.) $9,490- PD/volunteer members ($365 ea.) $ 5,874 - Honor Guard, ancillary items, and stock $22,000 - Total FS: Reduction of $2,000 based on historical usage.						
01022600	522202 PROFESSION	134,871.00	142,727.00	144,659.00	144,659.00	144,659.00	144,659.00
	$ 5,000 - Estimated based on mutual aid agreements $ 44,780 - SWRCC Assessment Annual Municipality Assessment per agreement $ 68,346 - SWRCC Dispatching Annual Dispatch Services $ 500 - CAD monitoring $ 20,033 - ESO Environment Bundle (ePCR/Outcomes, Scheduling/Activities, Asset/Inventory Management) $ 500 - Stericycle Biohazard & Sharps Collection $ 5,500 - Verizon Connect, Vehicle safety/location $144,659- Total						
01022600	522203 ANCILLARY	161,297.00	155,500.00	159,650.00	159,650.00	159,650.00	159,650.00
	$154,650 - Billing Service QMC per contractual agreement(more billingd) $ 5,000 - Collections Eastern (Collection Agency) $159,650 - Total						
01022600	522205 PROGRAM EX	3,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	Staff Appreciation Dinner & Awards-recruitment & retention						
01022600	534401 OFFICE SUP	2,000.00	1,000.00	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	82,175.00	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

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01022600	545503 PUBLIC REL	.00	1,747.00	1,500.00	1,500.00	1,500.00	1,500.00
	Marketing: community/clinical programs & volunteer recruitment, updated brochures, etc.						
01022600	556601 PRF DV-SEM	1,835.00	5,000.00	2,790.00	2,790.00	2,790.00	2,790.00
	Recertification, Required license fees, annual training for all employees. Increase to cover conference attendance to bring new skills, practices and trainings to the membership.						
01022600	556603 PRF DV-INS	5,637.00	4,750.00	3,750.00	3,750.00	3,750.00	3,750.00
	$ 625 - Guest Presenters $ 2,500 - Membership reimbursement for CME attendance $ 625 - Refreshments during CME & hosted courses $3,750 - total						
01022600	578801 SERVICE CO	19,656.00	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/	.00	4,000.00	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	961.00	1,002.00	1,052.00	1,052.00	1,052.00	1,052.00
	Contracted rate						
01022600	581888 CAPITAL OU	69,048.00	104,828.00	109,162.00	109,162.00	109,162.00	109,162.00
	$ 18,929 - Command Vehicle Package and Upfit (Payment 4/5) $ 10,423 - New Ambulance (903) excess over bond 4/5 $ 272 - New Ambulance narcbox $ 12,001 - Lucas Chest compression device x2 lease (year 2/3) $ 18,653 - Replacement paramedic fly car 905 vehicle and upfit (year 1/5) $ 17,582 - Command response vehicle package and upfit (year 2/5) $ 14,588 - Wifi emergency vehicles (2,084 x7) $ 13,835 - New narcotic storage system for EMS vehicles $ 2880 - Ipads for EHR with cases (ipad 199.99 x8) cases (159.95 x8)						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND			2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
		$109,162 - total						
01022600	589901	ANNUAL REN	684.00	672.00	672.00	672.00	672.00	672.00
		$192 - Copier Machine ($16 x 12 Months) $480 - Water Cooler Rental ($40 x 12 Months) $672 - Total						
01022600	590011	HEAT	4,600.00	4,250.00	4,400.00	4,400.00	4,400.00	4,400.00
		The Heating Budget is made up of a blended rate of distribution and generation costs. FY27 Budget assumes a slight increase in usage, a 4% increase in Generation, and a 3% increase in distribution costs. Results also compared against historical activity and adjusted accordingly.						
01022600	590012	ELECTRICIT	15,647.00	16,250.00	17,500.00	17,500.00	17,500.00	17,500.00
		The Electricity Budget is made up of a blended rate of distribution and generation costs. The Day-Ahead Ancillary Services Initiative (DASI) increase upped the generation cost from $.1049/kWh to $.1134/kWh FY27 Budget assumes a slight increase in usage and a 3% increase in distribution costs. Results also compared against historical activity and adjusted accordingly.						
01022600	590013	WATER	1,175.00	1,600.00	1,000.00	1,000.00	1,000.00	1,000.00
		Budget assumes a slight increase in usage, a 1.5% increase in usage cost rate, and a 2.5% increase in rates in FY27. Results also compared against historical activity and adjusted accordingly.						
01022600	590014	UTIL-PHONE	5,591.00	5,556.00	5,860.00	5,860.00	5,860.00	5,860.00
		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.						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
TOTAL EMERGENCY MEDICAL SERV	2,109,896.00	2,410,592.00	2,592,911.00	2,511,104.00	2,511,104.00	2,511,104.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

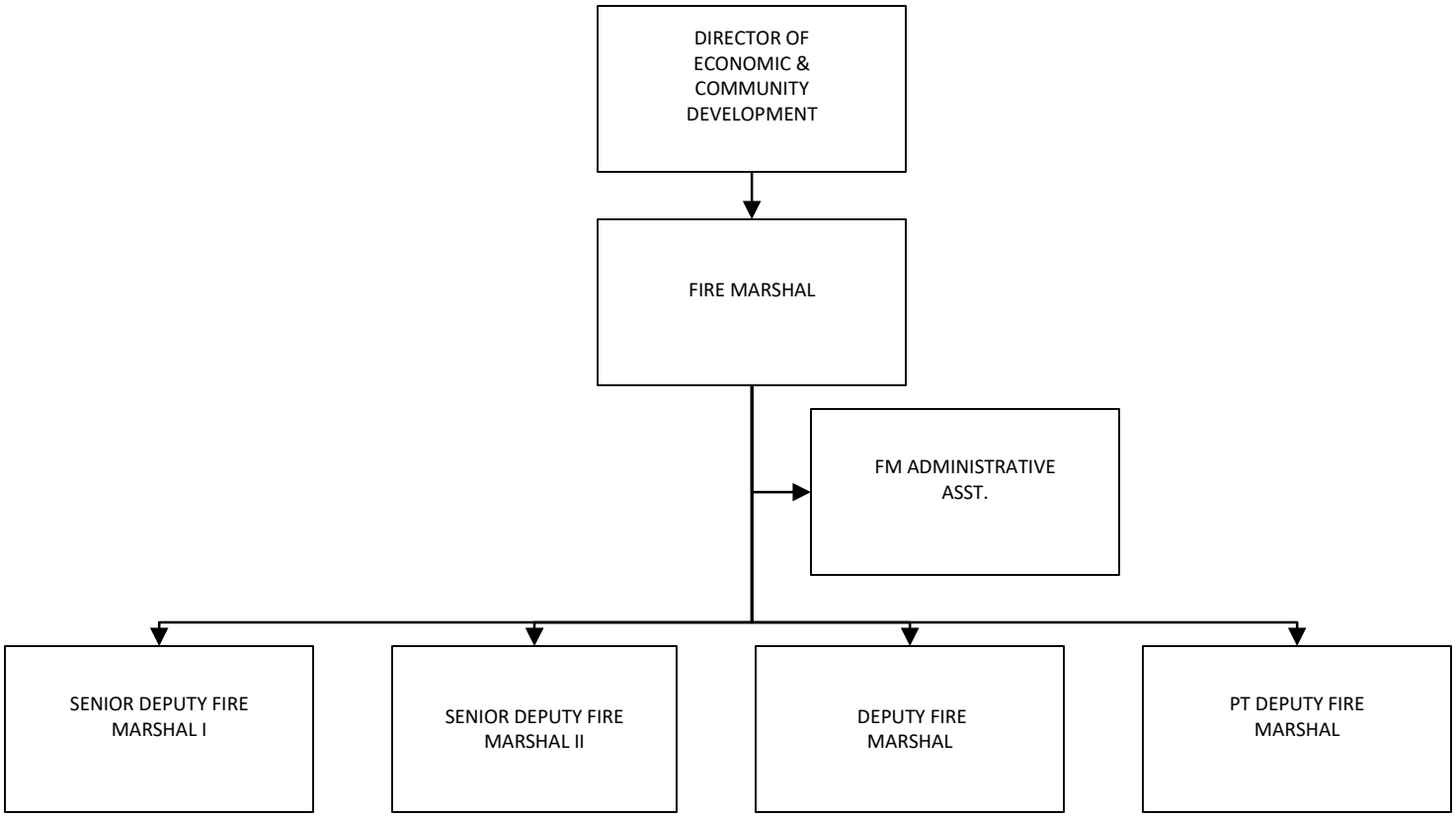
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022600	501101	CHIEF OF EMS	CS	1.00	2080	57.69	120,000	123,300	123,300	123,300	123,300
01022600	501101	DEPUTY CHIEF OF EMS	CS	1.00	2080	53.43	111,124	114,180	114,180	114,180	114,180
01022600	501101	ADMINISTRATIVE ASSISTANT EMS (VACANT)	MT	1.00	1820	39.10	71,164	73,121	73,121	73,121	73,121
01022600	501101	PARAMEDIC CAPTAIN CLINICAL	EMS	1.00	2080	40.74	84,729	87,059	87,059	87,059	87,059
01022600	501101	PARAMEDIC CAPTAIN OPERATIONS (VACANT)	EMS	1.00	2080	40.74	84,729	87,059	87,059	87,059	87,059
01022600	501101	PARAMEDIC	EMSU	1.00	2080	35.49	73,820	76,906	76,906	76,906	76,906
01022600	501101	PARAMEDIC	EMSU	1.00	2080	36.48	75,875	77,962	77,962	77,962	77,962
01022600	501101	PARAMEDIC	EMSU	1.00	2080	35.12	73,050	75,850	75,850	75,850	75,850
01022600	501101	PARAMEDIC	EMSU	1.00	2080	35.12	73,050	75,850	75,850	75,850	75,850
01022600	501101	PARAMEDIC	EMSU	1.00	2080	35.49	73,820	76,906	76,906	76,906	76,906
01022600	501101	PARAMEDIC	EMSU	1.00	2080	35.12	73,050	75,850	75,850	75,850	75,850
01022600	501101	PARAMEDIC (NEW)	EMSU	1.00	2080	36.09	0	75,058	75,058	75,058	75,058
01022600	501101	EMT FULL TIME	EMSU	1.00	2080	28.51	59,301	60,932	60,932	60,932	60,932
01022600	501101	EMT FULL TIME	EMSU	1.00	2080	27.15	56,465	58,820	58,820	58,820	58,820
01022600	501101	EMT FULL TIME	EMSU	1.00	2080	27.15	56,465	58,820	58,820	58,820	58,820
01022600	501101	EMT FULL TIME	EMSU	1.00	2080	28.51	59,301	60,932	60,932	60,932	60,932
01022600	501101	EMT FULL TIME	EMSU	1.00	2080	28.02	58,273	60,932	60,932	60,932	60,932
01022600	501101	EMT FULL TIME	EMSU	1.00	2080	27.15	56,465	58,820	58,820	58,820	58,820
01022600	501101	EMT FULL TIME (NEW)	EMSU	1.00	2080	27.89	0	58,017	58,017	58,017	58,017
							1,260,680	1,436,374	1,436,374	1,436,374	1,436,374

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01022600 - EMERGENCY MEDICAL SERVICES											
501101 - SALARIES-FT/PERMANENT	542,611	760,763	913,715	1,053,197	1,250,907	1,436,374	1,436,374	1,436,374	14.8%	14.8%	14.8%
501102 - SALARIES-PT/PERMANENT	-	-	260	-	-	-	-	-	-	-	-
501103 - SALARIES-SEASONAL/TEMP	-	561	1,146	-	-	-	-	-	-	-	-
501104 - SALARIES-VACATION,WEEKEND	589,944	548,980	600,320	501,497	528,247	430,179	430,179	430,179	(18.6)%	(18.6)%	(18.6)%
501105 - SALARIES-OVERTIME	46,694	49,307	52,433	108,059	50,000	55,000	55,000	55,000	10.0%	10.0%	10.0%
501888 - UNIFORM ALLOWANCE	14,697	16,241	32,943	1,131	20,000	20,000	20,000	20,000	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	130,591	129,804	134,870	143,001	142,727	144,659	144,659	144,659	1.4%	1.4%	1.4%
522203 - SERVICES & FEES-ANCILLARY	105,113	141,782	161,297	102,270	155,500	159,650	159,650	159,650	2.7%	2.7%	2.7%
522205 - PROGRAM EXPENSES	3,423	3,476	2,034	3,098	2,500	2,500	2,500	2,500	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	1,132	1,667	1,762	911	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	76,101	76,944	82,174	79,654	90,000	90,000	90,000	90,000	0.0%	0.0%	0.0%
534403 - MATERIALS & SUPPLIES-CLEANING	395	234	299	-	400	400	400	400	0.0%	0.0%	0.0%
545503 - COMMUNICATIONS-PUBLIC RELATION	2,944	2,118	-	-	1,747	1,500	1,500	1,500	(14.1)%	(14.1)%	(14.1)%
556601 - PROFESSIONAL DEV-SEM/CONF	6,072	2,266	1,835	685	5,000	2,790	2,790	2,790	(44.2)%	(44.2)%	(44.2)%
556603 - PROFESSIONAL DEV-INSERVICE	8,352	5,472	5,636	-	4,750	3,750	3,750	3,750	(21.1)%	(21.1)%	(21.1)%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,957	24,950	18,275	322	19,656	19,656	19,656	19,656	0.0%	0.0%	0.0%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	4,230	1,611	-	344	4,000	4,000	4,000	4,000	0.0%	0.0%	0.0%
578804 - MNTNCE/REP-REFUSE REMOVAL	846	902	960	918	1,002	1,052	1,052	1,052	5.0%	5.0%	5.0%
581888 - CAPITAL OUTLAY	107,067	117,790	69,048	92,767	104,828	109,162	109,162	109,162	4.1%	4.1%	4.1%
589901 - RENTALS-ANNUAL RENTALS/LEASE	408	645	684	672	672	672	672	672	0.0%	0.0%	0.0%
590011 - UTILITIES-HEAT	4,431	3,573	3,832	3,173	4,250	4,400	4,400	4,400	3.5%	3.5%	3.5%
590012 - UTILITES-ELECTRICITY	9,327	11,011	15,647	13,483	16,250	17,500	17,500	17,500	7.7%	7.7%	7.7%
590013 - UTILITIES-WATER	1,012	826	332	213	1,600	1,000	1,000	1,000	(37.5)%	(37.5)%	(37.5)%
590014 - UTILITIES-TELEPHONE	4,499	4,753	5,590	6,361	5,556	5,860	5,860	5,860	5.5%	5.5%	5.5%
01022600 - EMERGENCY MEDICAL SERVICES Total	1,662,846	1,905,676	2,105,091	2,111,755	2,410,592	2,511,104	2,511,104	2,511,104	4.2%	4.2%	4.2%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01022600 - EMERGENCY MEDICAL SERVICES								
501101 - SALARIES-FT/PERMANENT	727,440.00	542,611.36	868,817.00	760,762.98	959,195.00	913,714.73	1,250,907.00	1,075,374.85
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	260.00	0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	560.63	0.00	1,145.63	0.00	0.00
501104 - SALARIES-VACATION,WEEKEND	473,540.00	589,944.38	432,578.00	548,979.91	502,414.00	600,319.93	528,247.00	513,827.63
501105 - SALARIES-OVERTIME	40,000.00	46,694.44	40,000.00	49,307.41	56,350.00	52,433.15	50,000.00	109,151.45
501888 - UNIFORM ALLOWANCE	15,000.00	14,697.00	20,000.00	16,241.28	35,000.00	32,943.25	20,000.00	1,836.44
522202 - SERVICES & FEES-PROFESSIONAL	146,920.00	130,591.37	134,298.00	129,803.76	140,000.00	134,870.12	141,474.00	143,000.84
522203 - SERVICES & FEES-ANCILLARY	100,300.00	105,112.64	115,000.00	141,782.48	115,000.00	161,296.64	155,500.00	102,269.83
522205 - PROGRAM EXPENSES	3,500.00	3,422.93	3,500.00	3,476.37	3,500.00	2,034.24	2,500.00	3,097.99
534401 - MATERIALS & SUPPLIES-OFFICE	2,000.00	1,131.74	2,000.00	1,666.98	2,000.00	1,761.52	1,000.00	910.73
534402 - PROGRAM SUPPLIES	79,000.00	76,101.39	90,000.00	76,944.16	90,000.00	82,174.48	90,000.00	79,653.92
534403 - MATERIALS & SUPPLIES-CLEANING	400.00	395.18	400.00	233.79	400.00	299.00	400.00	0.00
545503 - COMMUNICATIONS-PUBLIC RELATION	3,000.00	2,943.75	3,000.00	2,117.66	3,000.00	0.00	3,000.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	12,250.00	6,072.19	4,500.00	2,265.58	14,500.00	1,835.00	5,000.00	685.00
556603 - PROFESSIONAL DEV-INSERVICE	9,170.00	8,351.51	12,250.00	5,472.00	10,000.00	5,636.16	4,750.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	7,820.00	2,957.28	27,318.00	24,949.87	19,656.00	18,275.16	19,656.00	322.32
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	6,000.00	4,229.78	6,000.00	1,611.49	5,000.00	0.00	4,000.00	343.59
578804 - MNTNCE/REP-REFUSE REMOVAL	846.00	845.88	917.00	901.68	961.00	960.24	1,002.00	918.06
581888 - CAPITAL OUTLAY	109,950.00	107,067.32	117,615.00	117,789.75	97,370.00	69,047.73	104,828.00	92,766.57
589901 - RENTALS-ANNUAL RENTALS/LEASE	600.00	407.88	408.00	645.07	672.00	684.00	672.00	671.95
590011 - UTILITIES-HEAT	6,100.00	4,430.64	6,900.00	3,572.70	4,600.00	3,831.51	4,250.00	3,172.91
590012 - UTILITES-ELECTRICITY	14,000.00	9,326.57	14,500.00	11,010.80	12,000.00	15,646.85	16,250.00	13,482.89
590013 - UTILITIES-WATER	1,610.00	1,011.64	1,425.00	826.42	1,175.00	331.69	1,600.00	212.56
590014 - UTILITIES-TELEPHONE	4,500.00	4,498.92	4,500.00	4,753.05	5,459.00	5,590.15	5,556.00	6,361.47
01022600 - EMERGENCY MEDICAL SERVICES Total	**1,763,946.00**	**1,662,845.79**	**1,905,926.00**	**1,905,675.82**	**2,078,252.00**	**2,105,091.18**	**2,410,592.00**	**2,148,061.00**


DIRECTOR OF ECONOMIC & COMMUNITY DEVELOPMENT
FIRE MARSHAL
FM ADMINISTRATIVE ASST.
SENIOR DEPUTY FIRE MARSHAL I
SENIOR DEPUTY FIRE MARSHAL II
DEPUTY FIRE MARSHAL
PT DEPUTY FIRE MARSHAL

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
2025/2026

•	Implement digital tools to streamline inspections and reporting. (85%)
•	Increase community outreach to educate residents and businesses about fire prevention measures. (75%)
•	Collaborating with local emergency services to enhance readiness for various emergency scenarios. (75%)
•	Work with schools to develop tailored fire safety and evacuation plans for students with disabilities or special needs. (50%)

Goals & Objectives
2026/2027

•	Facilitate proactive safety by participating in pre-design meetings with architects and engineers for upcoming construction projects.
•	Reduce processing time and manage the issuance of specialized permits (including blasting, open burning, and fireworks) within a specific timeframe (e.g., 5 business days) while ensuring 100% adherence to the State Fire Safety Code.
•	Serve as the functional hub for the Local Emergency Planning Committee (LEPC) and maintain a prepared presence in the Emergency Operations Center (EOC) to ensure coordinated town-wide responses to large-scale disasters.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01022800	FIRE MARSHAL						
01022800	501101 FULL TIME/	461,419.00	474,724.00	479,017.00	479,017.00	479,017.00	479,017.00
	MATE Increase 2.75% per Contract. FM Contract expires 06/30/26. Any potential increase is held in Contingency. Only step increases are reflected in the department budget line item.						
01022800	501102 PART TIME/	16,721.00	36,259.00	36,259.00	36,259.00	36,259.00	36,259.00
	Part Time Salaries increased 2.75% comparable to contract rate increases.						
01022800	501105 OVERTIME	43,880.00	25,000.00	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	750.00	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	2,530.00	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	2,900.00	2,800.00	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.						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 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	472.00	800.00	800.00	800.00	800.00	800.00
	Equipment and supplies.						
01022800	556601 PRF DV-SEM	755.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	To cover expenses for mandatory training to maintain fire marshal certification.						
01022800	556602 PRF DV-PRF	1,675.00	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	2,447.00	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/	960.00	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	.00	16,400.00	19,400.00	19,400.00	19,400.00	19,400.00
	2025 Tahoe Payment - $16,400 Increased by $3000 for the following: 1. To outfit 2 cars with scene lighting ($1,000) 2. Replace hand tools & power tools stolen out of fire investigation trailer ($2000)						
TOTAL FIRE MARSHAL		536,109.00	571,683.00	578,976.00	578,976.00	578,976.00	578,976.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022800	501101	FIRE MARSHAL	FM	1.00	2080	68.52	142,528	142,528	142,528	142,528	142,528
01022800	501101	SENIOR DEPUTY FIRE MARSHAL 2	FM	1.00	2080	49.17	102,275	102,275	102,275	102,275	102,275
01022800	501101	SENIOR DEPUTY FIRE MARSHAL 1 (PROMOTIONAL)	FM	1.00	2080	40.83	0	84,917	84,917	84,917	84,917
01022800	501101	DEPUTY FIRE MARSHAL	FM	1.00	2080	38.05	79,138	79,603	79,603	79,603	79,603
01022800	501101	DEPUTY FIRE MARSHAL (VACANT)	FM	1.00	2080	38.05	79,138	79,138	79,138	79,138	79,138
01022800	501101	FM ADMINISTRATIVE ASST.	MT	1.00	1820	37.52	68,282	70,159	70,159	70,159	70,159
01022800	501102	PT DEPUTY FIRE MARSHAL (VACANT)	NA	1.00	1014	35.76	36,259	36,259	36,259	36,259	36,259
01022800	501101	PROMOTIONAL						(79,603)	(79,603)	(79,603)	(79,603)
							507,619	515,276	515,276	515,276	515,276
					501101		471,360	479,017	479,017	479,017	479,017
					501102		36,259	36,259	36,259	36,259	36,259

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01022800 - FIRE MARSHAL											
501101 - SALARIES-FT/PERMANENT	351,879	445,264	461,418	379,992	474,724	479,017	479,017	479,017	0.9%	0.9%	0.9%
501102 - SALARIES-PT/PERMANENT	19,058	13,718	16,720	4,366	36,259	36,259	36,259	36,259	0.0%	0.0%	0.0%
501103 - SALARIES-SEASONAL/TEMP	9,045	-	-	-	-	-	-	-	-	-	-
501105 - SALARIES-OVERTIME	24,016	32,880	43,879	28,152	25,000	25,000	25,000	25,000	0.0%	0.0%	0.0%
501122 - CERTIFICATION STIPEND	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	2,931	2,037	2,529	263	3,600	3,600	3,600	3,600	0.0%	0.0%	0.0%
522203 - SERVICES & FEES-ANCILLARY	-	340	358	256	400	400	400	400	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	-	-	2,830	2,310	2,800	2,800	2,800	2,800	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	199	104	345	53	350	350	350	350	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	652	511	672	474	750	750	750	750	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	724	793	471	116	800	800	800	800	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	730	665	755	352	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	1,892	1,650	1,675	1,791	2,300	2,300	2,300	2,300	0.0%	0.0%	0.0%
556604 - PROFESSIONAL DEV-PUBLICATIONS	2,656	1,553	2,446	1,553	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	43	-	959	-	1,200	1,200	1,200	1,200	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	1,577	1,273	-	15,385	16,400	19,400	19,400	19,400	18.3%	18.3%	18.3%
01022800 - FIRE MARSHAL Total	418,401	503,787	535,809	435,062	571,683	578,976	578,976	578,976	1.3%	1.3%	1.3%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01022800 - FIRE MARSHAL								
501101 - SALARIES-FT/PERMANENT	331,473.00	351,878.56	398,359.00	445,263.94	455,327.00	461,418.18	474,724.00	387,534.33
501102 - SALARIES-PT/PERMANENT	33,507.00	19,058.37	34,261.00	13,717.91	35,289.00	16,720.02	36,259.00	4,366.10
501103 - SALARIES-SEASONAL/TEMP	0.00	9,044.70	0.00	0.00	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	15,000.00	24,016.03	15,000.00	32,879.99	18,000.00	43,879.13	25,000.00	28,686.70
501122 - CERTIFICATION STIPEND	2,250.00	3,000.00	3,000.00	3,000.00	3,000.00	750.00	3,000.00	0.00
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	2,930.90	3,600.00	2,036.68	3,600.00	2,529.27	3,600.00	262.99
522203 - SERVICES & FEES-ANCILLARY	400.00	0.00	400.00	340.48	400.00	357.97	400.00	255.99
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	0.00	0.00	2,900.00	2,830.00	2,800.00	2,310.00
522205 - PROGRAM EXPENSES	350.00	199.14	350.00	103.90	350.00	345.20	350.00	83.51
534401 - MATERIALS & SUPPLIES-OFFICE	750.00	652.45	750.00	510.76	750.00	672.21	750.00	473.53
534402 - PROGRAM SUPPLIES	800.00	723.84	800.00	792.91	800.00	471.43	800.00	116.00
556601 - PROFESSIONAL DEV-SEM/CONF	2,000.00	730.00	2,000.00	665.00	2,000.00	755.00	1,000.00	352.00
556602 - PROFESSIONAL DEV-ASSN DUES	1,900.00	1,892.00	2,300.00	1,650.00	2,300.00	1,675.00	2,300.00	1,791.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	2,700.00	2,655.60	3,000.00	1,552.50	3,000.00	2,446.35	3,000.00	1,552.50
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	1,200.00	42.50	1,200.00	0.00	1,200.00	959.44	1,200.00	0.00
581888 - CAPITAL OUTLAY	0.00	1,577.12	1,300.00	1,272.86	0.00	0.00	16,400.00	15,384.86
01022800 - FIRE MARSHAL Total	**395,430.00**	**418,401.21**	**466,420.00**	**503,786.93**	**529,016.00**	**535,809.20**	**571,683.00**	**443,169.51**

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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.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01022824 FIRE MARSHAL-FIRE HYDRANTS							
01022824	590016 UTIL-FIRE	1,530,816.00	1,396,941.00	1,408,290.00	1,408,290.00	1,408,290.00	1,408,290.00

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 1,134,179.23 inch/feet and has 1,317 public hydrants and 8 private fire service hydrants.

Budget assumes a 2% increase in rates in 2027.

WICA rate of 6.9% until March 2027 and 3.5% from April 2027 through June 2027.

WRA rate of -6.54% until March 2027 and -3.5% from April 2027 through June 2027.

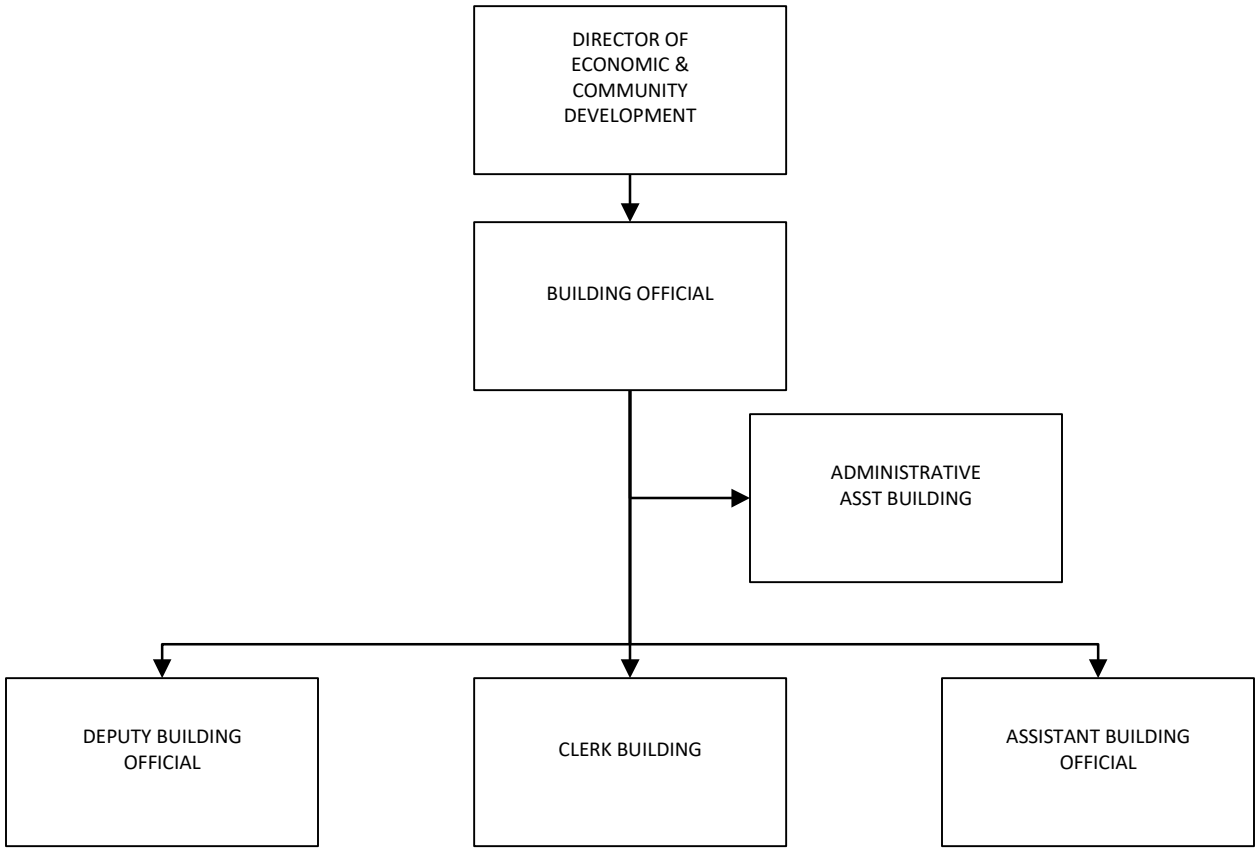
TOTAL FIRE MARSHAL-FIRE HYDR		1,530,816.00	1,396,941.00	1,408,290.00	1,408,290.00	1,408,290.00	1,408,290.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01022824 - FIRE MARSHAL-FIRE HYDRANTS											
590016 - UTILITIES-FIRE HYDRANTS-WATER	1,553,853	1,535,474	1,423,622	1,188,468	1,396,941	1,408,290	1,408,290	1,408,290	0.8%	0.8%	0.8%
01022824 - FIRE MARSHAL-FIRE HYDRANTS Total	1,553,853	1,535,474	1,423,622	1,188,468	1,396,941	1,408,290	1,408,290	1,408,290	0.8%	0.8%	0.8%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01022824 - FIRE MARSHAL-FIRE HYDRANTS								
590016 - UTILITIES-FIRE HYDRANTS-WATER	1,581,206.00	1,553,852.52	1,568,479.00	1,535,473.82	1,530,816.00	1,423,621.61	1,396,941.00	1,188,468.05
01022824 - FIRE MARSHAL-FIRE HYDRANTS Total	**1,581,206.00**	**1,553,852.52**	**1,568,479.00**	**1,535,473.82**	**1,530,816.00**	**1,423,621.61**	**1,396,941.00**	**1,188,468.05**


DIRECTOR OF ECONOMIC & COMMUNITY DEVELOPMENT
BUILDING OFFICIAL
ADMINISTRATIVE ASST BUILDING
DEPUTY BUILDING OFFICIAL
CLERK BUILDING
ASSISTANT BUILDING OFFICIAL

BUILDING DEPARTMENT 01023200 PUBLIC SAFETY

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 2025/2026
• Continue migrating old records to Opengov database making permit records easily accessible. 90%
• Digitize old files and verify attachments to older permits. 50%
• Continue to increase public awareness about safety and code requirements. 50%

Goals & Objectives 2026/2027
• Research similar municipality building permit fees to possibly update our fee schedule.
• Continue to educate the public on the importance of following the State of Connecticut building code by updating our bulletin board and website.
• Digitize the permits from 2008 - 2021 and make sure the records in the newly migrated system match the records in our office.

BUILDING DEPARTMENT '01023200 PUBLIC SAFETY

Robert Dunn, Building Official

Activity Indicators	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 ACTUALS	FY2026 AS OF 1/1/26
Inspections	3,974	2,664	2,868	5,589	5,055	4,111	2,084
Permits	2,791	2,954	2,974	2,818	2,688	2,508	1,428
Total Permit Value	$78,858,115	$55,017,735	$59,417,496	$86,150,362	67,108,711	$60,929,469	$28,765,071
Total Permit Fees	$861,095	$796,831	$787,051	$1,294,636	931,167	$730,546	$389,181

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND			2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01023200	BUILDING OFFICIAL							
01023200	501101	FULL TIME/	401,205.00	437,458.00	454,469.00	454,469.00	454,469.00	454,469.00
		MATHAS contract expires 6/30/26, any potential increase is held in Contingency MATE increased 2.75% per contract.						
01023200	501105	OVERTIME	10,506.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
		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.						
01023200	501106	LONGEVITY	500.00	500.00	500.00	500.00	500.00	500.00
		Robert Dunn $ 500						
01023200	501888	UNIFORM AL	500.00	500.00	500.00	500.00	500.00	500.00
		$300 - $150 each for 2 Assistants for safety shoes etc. $200 - for Building Official contractual updated amount $500 - Total						
01023200	522202	SVS-PROF	28,960.00	.00	.00	.00	.00	.00
01023200	522204	CONTRACTUA	36,175.00	39,967.00	41,843.00	41,843.00	41,843.00	41,843.00
		$41667.70 - 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. Total : $ 41,842.70						
01023200	534401	OFFICE SUP	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00
		$ 850 - stationery / inspection slips / office supplies $ 642 - equipment for inspectors $ 312 - printer mtce including misc. supplies-toner $1,804 - Total						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 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	360.00	360.00	360.00	360.00
	$180.00 International Code Council (Fee was $145 went up $35)						
	$120 International Assoc. of Elec. Insp.						
	$ 35 Other						
	$335 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		482,125.00	490,704.00	509,651.00	509,651.00	509,651.00	509,651.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

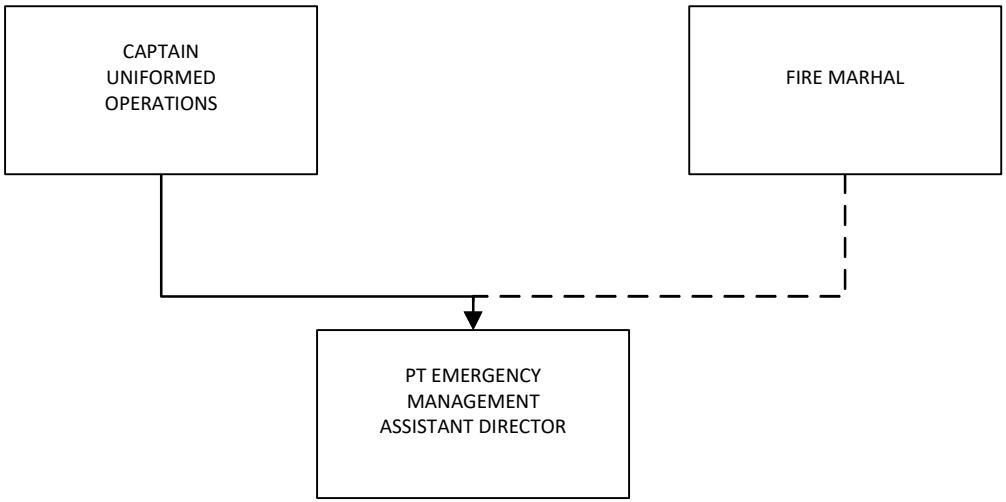
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01023200	501101	BUILDING OFFICIAL	MATH	1.00	2080	58.00	120,635	120,635	120,635	120,635	120,635
01023200	501101	DEPUTY BUILDING OFFICIAL	MT	1.00	2080	45.12	93,852	100,863	100,863	100,863	100,863
01023200	501101	ASSISTANT BUILDING OFFICIAL	MT	1.00	2080	44.95	93,495	96,066	96,066	96,066	96,066
01023200	501101	ADMIN ASSISTANT -BUILDING DEPT	MT	1.00	1820	39.37	71,645	73,616	73,616	73,616	73,616
01023200	501101	ADMINISTRATIVE SUPPORT I	MT	1.00	1820	32.66	59,440	63,289	63,289	63,289	63,289
							439,068	454,469	454,469	454,469	454,469

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01023200 - BUILDING OFFICIAL											
501101 - SALARIES-FT/PERMANENT	344,818	401,208	397,042	403,664	437,458	454,469	454,469	454,469	3.9%	3.9%	3.9%
501103 - SALARIES-SEASONAL/TEMP	46,674	1,137	-	-	-	-	-	-	-	-	-
501105 - SALARIES-OVERTIME	24,560	16,013	10,505	4,111	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	275	319	500	498	500	500	500	500	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	19,110	-	25,330	-	-	-	-	-	-	-	-
522204 - SERVICES & FEES-CONTRACTUAL	32,529	34,156	17,078	39,643	39,967	41,843	41,843	41,843	4.7%	4.7%	4.7%
534401 - MATERIALS & SUPPLIES-OFFICE	1,607	1,687	1,522	863	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	549	410	470	425	600	600	600	600	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	265	280	240	300	300	360	360	360	20.0%	20.0%	20.0%
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	472,062	456,506	453,187	450,004	490,704	509,651	509,651	509,651	3.9%	3.9%	3.9%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01023200 - BUILDING OFFICIAL								
501101 - SALARIES-FT/PERMANENT	398,579.00	344,818.49	398,579.00	401,207.70	410,311.00	397,041.92	437,458.00	412,190.72
501103 - SALARIES-SEASONAL/TEMP	0.00	46,673.50	0.00	1,137.28	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	8,000.00	24,560.37	8,000.00	16,013.18	8,000.00	10,505.08	8,000.00	4,257.01
501106 - SALARIES-LONGEVITY	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
501888 - UNIFORM ALLOWANCE	500.00	275.00	500.00	318.68	500.00	499.98	500.00	497.60
522202 - SERVICES & FEES-PROFESSIONAL	0.00	19,110.00	0.00	0.00	22,360.00	25,330.00	0.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	175.00	32,529.00	32,704.00	34,155.58	36,175.00	17,077.79	39,967.00	39,642.93
534401 - MATERIALS & SUPPLIES-OFFICE	1,804.00	1,606.77	1,804.00	1,687.25	1,804.00	1,522.30	1,804.00	863.17
545501 - COMMUNICATIONS-LEGAL NOTICES	75.00	0.00	75.00	(78.00)	75.00	0.00	75.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	600.00	549.00	600.00	410.00	600.00	470.00	600.00	425.00
556602 - PROFESSIONAL DEV-ASSN DUES	300.00	265.00	300.00	280.00	300.00	240.00	300.00	300.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	1,500.00	1,174.50	1,500.00	874.18	1,500.00	0.00	1,500.00	0.00
01023200 - BUILDING OFFICIAL Total	**412,033.00**	**472,061.63**	**444,562.00**	**456,505.85**	**482,125.00**	**453,187.07**	**490,704.00**	**458,676.43**


CAPTAIN
UNIFORMED
OPERATIONS
FIRE MARHAL
PT EMERGENCY
MANAGEMENT
ASSISTANT DIRECTOR

EMERGENGY MANAGEMENT 01023400 PUBLIC SAFETY

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 2025/2026	Goals & Objectives 2026/2027
• Exercised Trumbull's Emergency Operation Plans and Procedures with our Municipal /Regional Partners through tabletop exercises in preparation for a full-scale Region-1 Mass Casualty drill. (on-going)	• Conduct a Functional Exercise with all Emergency Services (PD, Fire, EMS, OEM) to exercise and test our plans and procedures.
• Installed Lightning Detection and 13 Outdoor Warning Siren/Strobes at public outdoor facilities. (100%)	• Revitalize Trumbull's Local Emergency Planning Committee (LEPC).
• Implement and trained with Crisis Track storm damage tracking software provided by the state. (70%)	• Renew Trumbull's Storm Ready designation with the National Weather Service.
• Applied for and attended several grant funded Emergency Management Conferences and training opportunities. (100%)	• Ensure the town's response capabilities and plans are matched to address existing, emerging, school and cyber threats.
• Bolster Emergency Management's preparedness PSA's. (on-going)	• Continue to work with the region to coordinate mission ready relationships with utilities, surrounding towns and state agencies.
• Closeout FEMA recovery, reimbursement, and mitigation efforts from the Aug 18, 2024 Severe Rain Event. (80%)	• Create specifications and seek grants for replacement of our Mobile Command & Communications trailer. (on-going)
• Executed and close-out $20,000 Emergency Managers competitive grant for Emergency Operations Center technology upgrades. (100%)	• Complete biennial revision and certification of Trumbull's Local Emergency Operations Plan, including creation of mandated Targeted Violence and Youth Camp annexes.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01023400	EMERGENCY MANAGEMENT						
01023400	501102 SAL-PT/PER	47,865.00	47,744.00	49,057.00	49,057.00	49,057.00	49,057.00
	Increase of 2.75% comparable to union rate increase.						
01023400	501105 SAL-OVRTIM	344.00	1,000.00	5,200.00	5,200.00	5,200.00	5,200.00
	To cover OT costs for PD, EMS and OEM for town wide training.						
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	10,179.00	12,000.00	12,000.00	6,000.00	6,000.00	6,000.00
	Provides relocation expenses for displaced residents.						
	FS: Reduce based on historical usage.						
01023400	534402 PROGSUPPL	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00
	$1,500 = EOC Operations, food, office supplies, etc. $1,000 = CERT Program, materials to maintain operations for all participants. *Increased $500 due to rising cost of supplies & food.						
	$3,000 = Total						
01023400	556603 PRF DV-INS	1,600.00	1,600.00	2,400.00	1,600.00	1,600.00	1,600.00
	$1600 -CERT Program, training fees. -Emergency Management conference, EMD and DEMD. $800 to cover expenses associated with town wide training for PD, EMS and OEM. Total - $2400						
	FS: Reduce based on historical usage.						
01023400	578801 MNTNCE-SV	25,002.00	24,951.00	25,381.00	25,381.00	25,381.00	25,381.00
	$ 9,741 = Everbridge town-wide alert system. $15,590 = UASI - Regional Radio System designed to manage regional and town emergencies. $50 = Weatherlink Access $25,381 = Total						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01023400	578802 MNTNCE-EQP	2,000.00	2,000.00	2,250.00	1,125.00	1,125.00	1,125.00
	$ 1,500 = To service and maintain various equipment. $ 750 = Supply trailers, maintenance and service needs. *Increased $250 to include lightning detection maintenance $ 2,250 = Total FS: Reduce by 1/2 based on historical usage.						
01023400	590014 UTIL-PHONE	552.00	800.00	800.00	800.00	800.00	800.00
	Wireless phone service for Emergency Management ESTIMATE						
TOTAL EMERGENCY MANAGEMENT		91,042.00	93,595.00	101,088.00	93,163.00	93,163.00	93,163.00
TOTAL PUBLIC SAFETY		16,006,504.00	16,552,889.00	17,900,872.00	17,030,146.00	17,067,826.00	17,067,826.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01023400	501102	PT EMERGENCY MNGT ASST DIR	NA	1.00	1014	47.08	47,744	49,057	49,057	49,057	49,057
							47,744	49,057	49,057	49,057	49,057

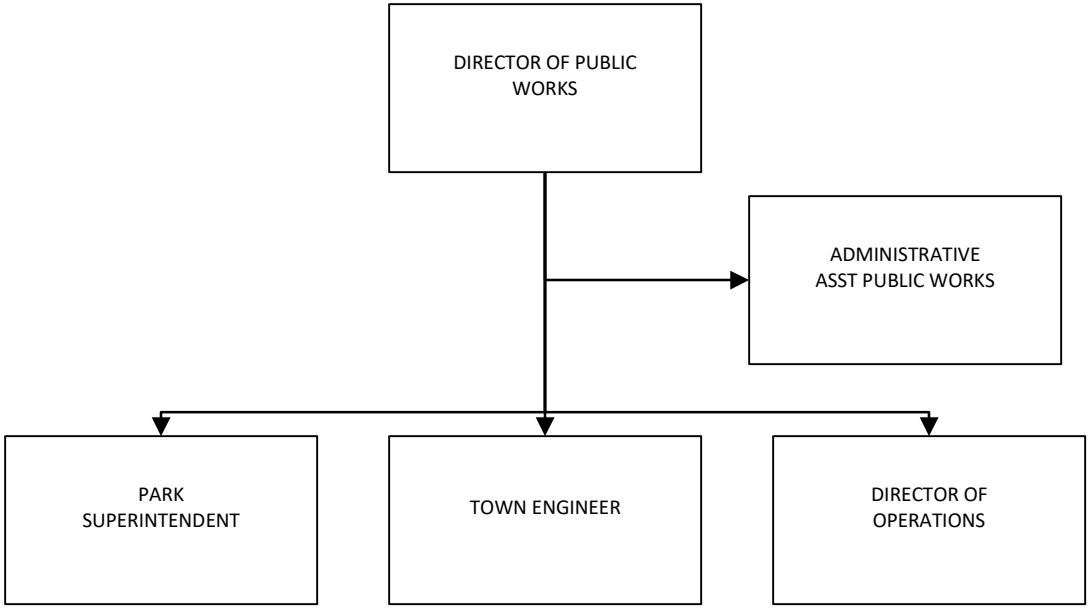
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01023400 - EMERGENCY MANAGEMENT											
501102 - SALARIES-PT/PERMANENT	44,346	45,936	47,864	44,665	47,744	49,057	49,057	49,057	2.8%	2.8%	2.8%
501105 - SALARIES-OVERTIME	11,381	1,673	344	-	1,000	5,200	5,200	5,200	420.0%	420.0%	420.0%
501888 - UNIFORM ALLOWANCE	981	1,000	884	466	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	-	-	-	-	12,000	6,000	6,000	6,000	(50.0)%	(50.0)%	(50.0)%
534402 - PROGRAM SUPPLIES	2,253	1,523	1,860	2,209	2,500	3,000	3,000	3,000	20.0%	20.0%	20.0%
556603 - PROFESSIONAL DEV-INSERVICE	(629)	-	600	27	1,600	1,600	1,600	1,600	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	29,152	24,558	25,001	24,951	24,951	25,381	25,381	25,381	1.7%	1.7%	1.7%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	-	-	1,099	-	2,000	1,125	1,125	1,125	(43.8)%	(43.8)%	(43.8)%
581888 - CAPITAL OUTLAY	2,400	-	-	-	-	-	-	-	-	-	-
590014 - UTILITIES-TELEPHONE	492	525	552	465	800	800	800	800	0.0%	0.0%	0.0%
01023400 - EMERGENCY MANAGEMENT Total	90,377	75,216	78,205	72,782	93,595	93,163	93,163	93,163	(0.5)%	(0.5)%	(0.5)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01023400 - EMERGENCY MANAGEMENT								
501102 - SALARIES-PT/PERMANENT	44,120.00	44,346.14	45,113.00	45,936.03	46,466.00	47,864.33	47,744.00	46,077.19
501105 - SALARIES-OVERTIME	18,289.00	11,381.07	18,300.00	1,672.90	0.00	343.69	1,000.00	0.00
501888 - UNIFORM ALLOWANCE	1,000.00	981.06	1,000.00	999.95	1,000.00	884.45	1,000.00	465.64
522205 - PROGRAM EXPENSES	0.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00
534402 - PROGRAM SUPPLIES	2,500.00	2,252.59	2,500.00	1,522.96	2,500.00	1,860.36	2,500.00	2,208.68
556603 - PROFESSIONAL DEV-INSERVICE	1,600.00	(628.75)	1,600.00	0.00	1,600.00	600.00	1,600.00	27.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	35,427.00	29,152.18	31,586.00	24,558.44	24,951.00	25,001.45	24,951.00	24,951.04
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	14,000.00	0.00	2,000.00	0.00	2,000.00	1,099.00	2,000.00	0.00
581888 - CAPITAL OUTLAY	6,000.00	2,399.98	0.00	0.00	0.00	0.00	0.00	0.00
590014 - UTILITIES-TELEPHONE	825.00	492.24	525.00	525.33	525.00	551.68	800.00	465.25
01023400 - EMERGENCY MANAGEMENT Total	**123,761.00**	**90,376.51**	**114,624.00**	**75,215.61**	**91,042.00**	**78,204.96**	**93,595.00**	**74,194.80**

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DIRECTOR OF PUBLIC WORKS
ADMINISTRATIVE ASST PUBLIC WORKS
PARK SUPERINTENDENT
TOWN ENGINEER
DIRECTOR OF OPERATIONS

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
• Completed Spring Hill Road improvements widening the road creating cueing lanes to allow safe through traffic.
• Continued HVAC improvements at Town Hall
• We strategically expanded the pavement preservation program. This allows us to address roads that have reached the end of their life and require immediate attention.

Goals & Objectives 2025/2026
• Redesign Transfer Station, improving vehicular and pedestrian safety and expanding recycling opportunities.
• Replace the town fueling station.
• Continue to enhance the pavement preservation program to maintain the integrity of the town's roads.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
03	PUBLIC WORKS						
01030000	PUBLIC WORKS DIRECTOR						
01030000	501101 FULL TIME/	355,383.00	363,026.00	369,545.00	369,545.00	369,545.00	369,545.00
	HWSV/MT increased 2.75% per contract. Appointed and Civil Service staff increase by 2.75% comparable to unions.						
01030000	501105 SAL-OVRTIM	5,589.00	4,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	Overtime supports after-hours response to operational emergencies, including weather-related events, roadway issues, and other unplanned situations requiring immediate attention by the Director of Operations. The budget reflects a modest increase to align with actual operational demands.						
01030000	501106 LONGEVITY	500.00	500.00	500.00	500.00	500.00	500.00
	Richard Infante $500						
01030000	501888 UNIFORMALL	275.00	275.00	275.00	275.00	275.00	275.00
	Contractual shoe and clothing allowance - Director of Operations						
01030000	556601 PRF DV-SEM	2,000.00	500.00	500.00	500.00	500.00	500.00
	Training and workshops for the Director of Public Works and Director of Operations, including Connecticut Transportation Institute supervisory training and programs related to the design, planning, and construction of roads, bridges, and transit. These funds support ongoing professional development to maintain certifications, stay current on best practices, and ensure compliance with evolving public works and transportation standards.						
01030000	556602 PRF DV-PRF	287.00	350.00	350.00	350.00	350.00	350.00
	Supports membership fees for professional organizations, including CASHO (Connecticut Association of Highway Superintendents and Officials) and APWA (American Public Works Association), providing access to training resources, industry guidance, and regulatory updates for the Director of Public Works and Director of Operations. CASHO - $ 50 APWA - $300						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01030000	567704 EXPENSE AC	313.00	250.00	1,000.00	1,000.00	1,000.00	1,000.00
	Supports Public Works Director's travel and related expenses associated with official business, such as meetings, training, seminars, professional development activities, and other related miscellaneous expenses.						
01030000	590014 UTIL-PHONE	1,080.00	778.00	1,010.00	1,010.00	1,010.00	1,010.00
	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.						
TOTAL PUBLIC WORKS DIRECTOR		365,427.00	369,679.00	379,180.00	379,180.00	379,180.00	379,180.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030000	501101	DIRECTOR OF PUBLIC WORKS	AP	1.00	2080	76.08	158,243	162,595	162,595	162,595	162,595
01030000	501101	DIRECTOR OF OPERATIONS - PW	HWSV	1.00	2080	64.00	133,130	136,791	136,791	136,791	136,791
01030000	501101	ADMINISTRATIVE ASSISTANT	MT	1.00	1820	37.52	68,282	70,159	70,159	70,159	70,159
							359,655	369,545	369,545	369,545	369,545

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01030000 - PUBLIC WORKS DIRECTOR											
501101 - SALARIES-FT/PERMANENT	322,620	326,214	355,382	330,772	363,026	369,545	369,545	369,545	1.8%	1.8%	1.8%
501105 - SALARIES-OVERTIME	1,996	2,421	5,588	6,058	4,000	6,000	6,000	6,000	50.0%	50.0%	50.0%
501106 - SALARIES-LONGEVITY	500	500	500	500	500	500	500	500	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	100	228	200	150	275	275	275	275	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	60	220	335	-	500	500	500	500	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	286	50	50	230	350	350	350	350	0.0%	0.0%	0.0%
567704 - TRANSPORTATION-EXPENSE A/C	-	171	314	79	250	1,000	1,000	1,000	300.0%	300.0%	300.0%
590014 - UTILITIES-TELEPHONE	480	480	972	(489)	778	1,010	1,010	1,010	29.8%	29.8%	29.8%
01030000 - PUBLIC WORKS DIRECTOR Total	326,042	330,284	363,341	337,301	369,679	379,180	379,180	379,180	2.6%	2.6%	2.6%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01030000 - PUBLIC WORKS DIRECTOR								
501101 - SALARIES-FT/PERMANENT	321,470.00	322,619.54	324,760.00	326,214.49	329,246.00	355,382.47	363,026.00	337,688.56
501105 - SALARIES-OVERTIME	500.00	1,995.88	2,500.00	2,421.49	3,000.00	5,588.36	4,000.00	6,058.01
501106 - SALARIES-LONGEVITY	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
501888 - UNIFORM ALLOWANCE	0.00	100.00	250.00	227.81	275.00	200.00	275.00	150.00
556601 - PROFESSIONAL DEV-SEM/CONF	2,000.00	60.00	2,000.00	220.00	2,000.00	335.00	500.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	295.00	286.25	350.00	50.00	350.00	50.00	350.00	230.00
567704 - TRANSPORTATION-EXPENSE A/C	250.00	0.00	250.00	170.64	250.00	313.52	250.00	79.10
590014 - UTILITIES-TELEPHONE	480.00	479.88	480.00	479.88	1,080.00	971.78	778.00	(488.72)
01030000 - PUBLIC WORKS DIRECTOR Total	**324,995.00**	**326,041.55**	**331,090.00**	**330,284.31**	**336,701.00**	**363,341.13**	**369,679.00**	**344,216.95**

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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 2025/2026	Goals & Objectives 2026/2027
• Work with First Selectman and Town Council to update Street Light Policy	• Work with First Selectman and Town Council to update Street Light Policy

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

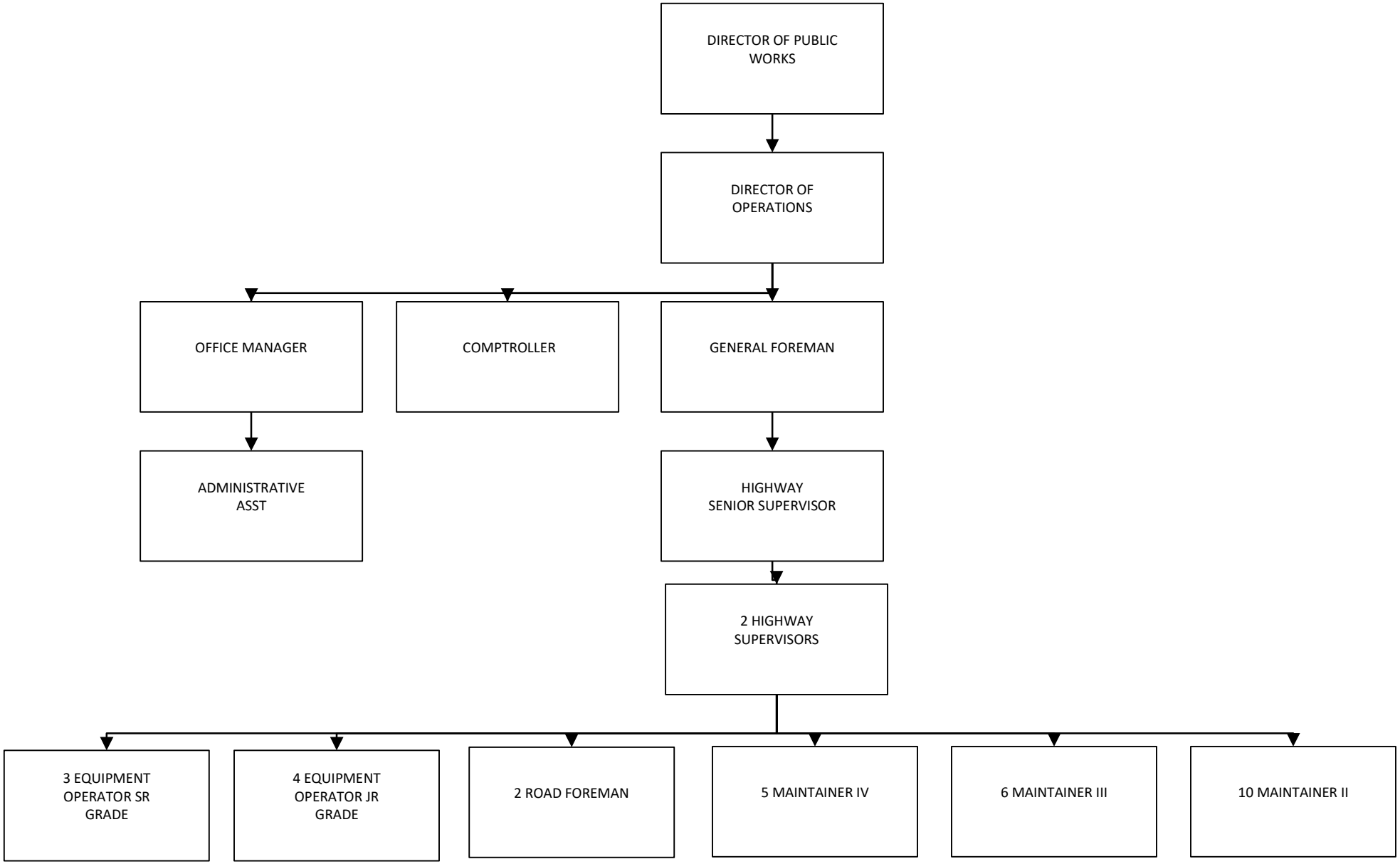
GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01030025 PUBLIC WORKS -STREET LIGHTS							
01030025	590015 STREET AND	369,000.00	385,000.00	390,000.00	390,000.00	390,000.00	390,000.00
	The Electricity Budget is made up of a blended rate of distribution and generation costs. DASI increase upped the generation cost from $.1049/kWh to $.1134/kWh FY27 Budget assumes a slight increase in usage and a 3% increase in distribution costs. Results also compared against historical activity and adjusted accordingly.						
TOTAL PUBLIC WORKS -STREET L		369,000.00	385,000.00	390,000.00	390,000.00	390,000.00	390,000.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01030025 - PUBLIC WORKS -STREET LIGHTS											
590015 - UTILITIES-TRAFFIC LIGHTS	305,299	338,119	354,511	313,447	385,000	390,000	390,000	390,000	1.3%	1.3%	1.3%
01030025 - PUBLIC WORKS -STREET LIGHTS Total	305,299	338,119	354,511	313,447	385,000	390,000	390,000	390,000	1.3%	1.3%	1.3%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01030025 - PUBLIC WORKS -STREET LIGHTS								
590015 - UTILITIES-TRAFFIC LIGHTS	330,000.00	305,298.75	365,000.00	338,118.50	369,000.00	354,511.31	385,000.00	313,447.05
01030025 - PUBLIC WORKS -STREET LIGHTS Total	**330,000.00**	**305,298.75**	**365,000.00**	**338,118.50**	**369,000.00**	**354,511.31**	**385,000.00**	**313,447.05**


DIRECTOR OF PUBLIC WORKS
DIRECTOR OF OPERATIONS
OFFICE MANAGER
COMPTROLLER
GENERAL FOREMAN
ADMINISTRATIVE ASST
HIGHWAY SENIOR SUPERVISOR
2 HIGHWAY SUPERVISORS
3 EQUIPMENT OPERATOR SR GRADE
4 EQUIPMENT OPERATOR JR GRADE
2 ROAD FOREMAN
5 MAINTAINER IV
6 MAINTAINER III
10 MAINTAINER II

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 2025/2026
• Worked with Engineering to coordinate the 2025 Pavement Preservation Program using various techniques on 20.13 miles of Town roadways.
• Assisted with the 2025 townwide paving of 42 roads and various Town facilities with a total road mile equivalent of 9.43 miles.
• Completed the 2025 Leaf Pickup Program covering 210 miles of roads by December 31st 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 2026/2027
• Work with Engineering to identify roads and additional applicable treatments for the Pavement Preservation Program.
• Provide support to keep the 2026 Townwide Paving Program on schedule.
• Continue making improvements for efficiency to the Leaf Pickup Program.
• Continue working with Engineering to evaluate and make improvements to address problem areas in the stormwater drainage system.
• Identify and make localized repairs to distressed pavement.
• Provide input and assistance in the completion of Capital Improvement Projects
• Continue with our aggressive catch basin cleaning program.

George Estrada, Director of Public Works

Performance/Activity Measures	Goal	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual
Bulk Waste Pick Up -a)	**1,200**	1,318	*1,280*	1,133	1,206	1,125	*1,229*	*1,405*
Leaf Pick up -b)	**100%** Prior to 12/31/25	100%	*100%*	100%	100%	100%	*100%* Completed 12/16/23	*100%* Completed 12/19/25
Catch Basins cleaned -c)	**3,000**	-	*648*	468	1,133	937	*1,366*	*933*
Removal of Debris/Roadkill/roadside mowing, line of sight, etc.	**200**	240	*295*	188	174	256	*231*	*326*
Street/Road Signs/Guardrails, etc.	**100**	8 -c)	*96*	70	93	53	*57*	*46*
Curb repairs/Pavement Markings/PotHoles	**200**	390	*154*	176	196	107	*202*	*246*

-a) Bulk Waste Pickup FY'26 program to resume April 2026
-b) Leaf Pick Up program FY'26; first pass complete 12/1/25, bagged leaf pick-up completed 12/19/25
-c) Catch basin cleaning FY'26 scheduled for Spring/Summer 2026; figures include the number of basins cleaned by contracted services.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01030100	PUBLIC WORKS - HIGHWAY						
01030100	501101 FULL TIME/	2,442,952.00	2,531,689.00	2,665,542.00	2,585,542.00	2,585,542.00	2,585,542.00

Hgwy/Pks Union increase 2.5% per contract.
Hgwy Supervisor union increase 2.75% per contract.
MATE salaries increased 2.75% per contract.
Non-Union salaries increased 2.75% comparable to union increase.

FS: Adjust for turnover ($80,000).

01030100	501103 SEASONAL/T	8,824.00	12,000.00	8,000.00	8,000.00	8,000.00	8,000.00

Seasonal college students are hired for field labor assistance, typically from May/June through September. The budget assumes approximately 10 weeks at 40 hours per week at a rate of $20 per hour.

The year-over-year budget reduction reflects a shorter seasonal hiring period (down from 15 weeks in FY26 to 10 weeks in FY27) to offset increased costs related to Road Foreman promotions within full-time salaries.

01030100	501105 OVERTIME	126,526.00	94,000.00	94,000.00	94,000.00	94,000.00	94,000.00

This account primarily funds overtime associated with the leaf collection program and also covers overtime for unplanned or time-sensitive work that cannot be completed within regular work hours, such as weather-related responses, emergency repairs, and storm cleanup.

$ 65,000 - Leaf collection estimate (6 weeks)
$ 29,000 - Other Overtime for Townwide Emergencies
$ 94,000 - Total

01030100	501106 LONGEVITY	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

Greg Marconi $ 500
Doug Bogen $ 500
Alexander Leko $ 500

Total $1,500

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01030100	501888 UNIFORM AL	21,985.00	34,275.00	28,875.00	22,000.00	22,000.00	22,000.00

CONTRACTUAL CLOTHING/SHOES ALLOWANCE
$ 6,000 - 30 Pairs Safety Shoes @ $200 each (Contract HWPK)
$ 875 - 5 Pairs Safety Shoes @ $175 each (Contract HWSV)
$ 5,250 - 30 Clothing Allowance @ $175 each (Contract HWPK)
$ 750 - 5 Clothing Allowance @ $150 each (Contract HWSV)
TOTAL ALLOWANCES PER UNION CONTRACTS = $ 12,875

PLUS SAFETY GEAR:
$ 16,000 Safety High Visibility T-Shirts/Sweatshirts/Vests (yearly). Estimate based on FY2025 spend.

TOTAL REQUEST= $28,875

FS: Reduce to 2025 levels.

01030100	522203 ANCILLARY	10,352.00	10,000.00	9,700.00	9,700.00	9,700.00	9,700.00

1) Drug Screening => $ 6,600
3) CDL Physicals => $ 1,600
4) DOT Drug & Alcohol Clearinghouse for CDL licensed employees=>$ 1,500

01030100	534401 OFFICE SUP	4,150.00	9,450.00	4,250.00	4,250.00	4,250.00	4,250.00

Covers routine office and operational supplies, including paper, copier paper, toner, copier overages, and related consumables. FY26 included a one-time purchase of iPads for Highway Department field operations, which will not recur. The FY27 request reflects a return to normal operating costs based on recent actual spending trends and current staffing levels.

01030100	534402 PROGRAM SU	137,215.00	160,000.00	166,500.00	164,800.00	164,800.00	164,800.00

Used to fund the ongoing maintenance of infrastructure, paving and construction materials, and supplies required for daily highway operations. The majority of these funds support roadway and curbing repairs resulting from winter damage, installation of new curbing, and minor maintenance and repairs to drainage infrastructure, including manhole covers, catch basins, and related components.

Remaining funds support routine highway operations, including but not limited to bulk waste, brush, debris, storm, and leaf pickup supplies; roadkill recovery; catch basin cleaning; roadside mowing and sightline maintenance; guardrail and fencing repairs; pothole and roadway repair materials; and other required highway materials and supplies.

The budget also includes funding for approximately 1,000 catch basins at $40 per basin, based on Year 3 of the current bid.

The FY27 request reflects an approximately 4% CPI increase from the prior year's

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
	approved budget, with adjustments based on historical usage. FS: Reduce to 3% inflation rate.						
01030100	534403 MTLS-CLNG	323.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	CLEANING SUPPLIES SANITIZING PROTOCOLS, ETC.						
01030100	556601 PRF DV-SEM	882.00	6,500.00	11,500.00	11,500.00	11,500.00	11,500.00
	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	4,158.00	3,780.00	6,700.00	6,700.00	6,700.00	6,700.00
	Funds support recurring contracted services required for daily operations and regulatory compliance. The FY27 budget reflects updated contract pricing, a 4% CPI-based adjustment to existing services, and the addition of HazCompliance. HazCompliance was budgeted in Fleet (01030300) in the prior year but paid from 01030100-522203, the FY27 budget allocates this expense to the appropriate Highway Service Contracts account (578801), where it will be budgeted going forward. 1) Spectrum service for Admin Bldg and DPW $280x 12mos => $ 3,360 2) Fire Extinguisher Maintenance and Inspection $ 560 3) Shredding ~$28 x 12 mos. = $340 4) HazCompliance =: $2,440 (reallocation from 01030300)						
01030100	578803 PROGRAM-RE	53,642.00	50,000.00	55,800.00	51,500.00	51,500.00	51,500.00
	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 3) Minor repairs and maintenance of traffic signal equipment YTD FY'26 expenditures are low year-to-date because line striping occurs						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL

primarily in the spring and summer and is performed on a not-to-exceed basis, with work scaled to available budget. Where possible, the Department leverages State contracts and purchasing consortiums to achieve the best pricing.

FY27 budget is based on the previous year's spending levels, adjusted for a modest cost escalation of 4%.

FS: Reduce to 3% inflation rate.

01030100	578804 MNTNCE-RFS	7,960.00	8,300.00	8,650.00	8,500.00	8,500.00	8,500.00

FY27 garbage disposal costs are budgeted using an estimated 4% increase in line with Purchasing guidance, pending rebid following contract expiration on 6/3/26. The budget reflects an approximate monthly projected rate of $720.

FS: Reduce to 3% inflation rate.

01030100	581888 CAPITAL OU	129,732.00	100,157.00	91,200.00	75,600.00	75,600.00	75,600.00

AMORTIZATION OF PRIOR YEAR PURCHASES BROKEN OUT AS FOLLOWS:
$ 18,359 - FY23 PURCHASES
$ 28,384 - FY24 PURCHASES
$ 11,769 - FY25 PURCHASES
$ 12,588 - FY26 PURCHASES
_____
$ 71,100 Total Amort. of Prior Year Purchases

NEW EQUIP REQUESTS:
$ 15,600 - Ford F-350 Emergency Utility truck. Vehicle cost $78,000/5yrs *
$ 4,500 - Crafco High Velocity Hot Air Lance **
_____
$ 20,100 - Total New Equip. Requests

$ 91,200- TOTAL REQUEST (new purchases and prior years' purchases)

New Equipment Descriptions:

* FORD F-350 - replaces 277TR ; 2006 GMC with 104,596 miles with significant rust/deterioration, recurring mechanical issues that impact reliability, emissions compliance issues.

** CRAFCO HIGH VELOCITY HOT AIR LANCE supports roadway crack preparation by cleaning, drying, and heating pavement cracks prior to material placement, improving adhesion and extending the life of repairs. It complements the CimLine mastic applicator approved in CAPEX2026.

FS: Defer purchase of truck

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01030100	589901 ANNUAL REN	6,811.00	6,960.00	6,960.00	6,960.00	6,960.00	6,960.00

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	16,967.00	26,300.00	11,960.00	11,960.00	11,960.00	11,960.00

With the Town's purchase of two sweepers through capital funding, a seasonal leaf sweeper rental is no longer required and the $14,000 from the previous years' has been removed for FY27.

The $8,000 is intentionally maintained to address short-notice and specialty equipment needs when Town-owned equipment is unavailable due to breakdowns or equipment is not cost effective to own. These funds provide operational flexibility during critical periods, such as leaf season, where immediate rental access (e.g., loaders, Bobcats, or cranes) is essential to avoid service disruption.

The remainder is for portable restrooms with handwashing stations at the Indian Ledge DPW facility are included to support field staff without immediate access to indoor facilities.

$ 8,000 - Equipment Rental
$ 3,960 - Port-a-Potties Indian Ledge DPW Facility ($325 x 12 months)
$11,960 - TOTAL

01030100	590011 HEAT	26,395.00	33,250.00	35,000.00	35,000.00	35,000.00	35,000.00

The Heating Budget is made up of a blended rate of distribution and generation costs.

FY27 Budget assumes a slight increase in usage, a 4% increase in Generation, and a 3% increase in distribution costs.

Results also compared against historical activity and adjusted accordingly.

01030100	590012 ELECTRICIT	89,594.00	93,000.00	100,000.00	100,000.00	100,000.00	100,000.00

The Electricity Budget is made up of a blended rate of distribution and generation costs.

The Day-Ahead Ancillary Services Initiative (DASI) increase upped the generation cost from $.1049/kWh to $.1134/kWh

FY27 Budget assumes a slight increase in usage and a 3% increase in distribution costs.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
	Results also compared against historical activity and adjusted accordingly.						
01030100	590013 WATER	3,977.00	5,500.00	5,000.00	5,000.00	5,000.00	5,000.00
	Budget assumes a slight increase in usage, a 1.5% increase in usage cost rate, and a 2.5% increase in rates in FY27.						
	Results also compared against historical activity and adjusted accordingly.						
01030100	590014 UTIL-PHONE	6,788.00	6,229.00	6,910.00	6,910.00	6,910.00	6,910.00
	10 Phones, 11 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.						
	TOTAL PUBLIC WORKS - HIGHWAY	3,101,233.00	3,194,390.00	3,319,547.00	3,210,922.00	3,210,922.00	3,210,922.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030100	501101	GENERAL FOREMAN	HWSV	1.00	2080	55.28	114,984	118,146	118,146	118,146	118,146
01030100	501101	SENIOR SUPERVISOR	HWSV	1.00	2080	49.69	103,355	106,198	106,198	106,198	106,198
01030100	501101	HIGHWAY SUPERVISOR	HWSV	1.00	2080	45.10	93,809	105,584	105,584	105,584	105,584
01030100	501101	HIGHWAY SUPERVISOR	HWSV	1.00	2080	49.40	102,759	105,584	105,584	105,584	105,584
01030100	501101	EQUIP OPR SR GRADE LEADMAN	HWPK	1.00	2080	39.08	81,283	84,774	84,774	84,774	84,774
01030100	501101	EQUIP OPR SR GRADE LEADMAN	HWPK	1.00	2080	39.08	81,283	84,774	84,774	84,774	84,774
01030100	501101	EQUIP OPR SR GRADE	HWPK	1.00	2080	35.10	72,998	77,983	77,983	77,983	77,983
01030100	501101	EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	36.41	75,723	78,974	78,974	78,974	78,974
01030100	501101	EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	36.41	75,723	78,974	78,974	78,974	78,974
01030100	501101	EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	36.22	75,337	78,572	78,572	78,572	78,572
01030100	501101	EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	35.98	74,842	78,056	78,056	78,056	78,056
01030100	501101	MAINTAINER IV	HWPK	1.00	2080	31.91	66,364	69,214	69,214	69,214	69,214
01030100	501101	MAINTAINER IV	HWPK	1.00	2080	32.03	0	69,472	69,472	69,472	69,472
01030100	501101	MAINTAINER III - HIGHWAY	HWPK	1.00	2080	31.59	65,704	68,525	68,525	68,525	68,525
01030100	501101	MAINTAINER III - HIGHWAY	HWPK	1.00	2080	31.59	65,704	68,525	68,525	68,525	68,525
01030100	501101	MAINTAINER III - HIGHWAY	HWPK	1.00	2080	31.59	65,704	68,525	68,525	68,525	68,525
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	30.93	64,327	67,089	67,089	67,089	67,089
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	30.79	64,052	66,992	66,992	66,992	66,992
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	30.79	64,052	66,802	66,802	66,802	66,802
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	30.46	63,364	66,802	66,802	66,802	66,802
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	30.46	63,364	66,684	66,684	66,684	66,684
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	30.46	63,364	66,085	66,085	66,085	66,085
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	30.46	63,364	66,085	66,085	66,085	66,085
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	30.46	63,364	66,085	66,085	66,085	66,085
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	30.46	63,364	66,085	66,085	66,085	66,085
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	30.46	63,364	66,085	66,085	66,085	66,085
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	29.03	60,391	65,298	65,298	65,298	65,298
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	29.03	60,391	65,262	65,262	65,262	65,262
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	29.03	60,391	65,143	65,143	65,143	65,143
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	29.03	60,391	65,083	65,083	65,083	65,083
01030100	501101	MAINTAINER II- HIGHWAY (PENDING)	HWPK	1.00	2080	29.03	60,391	66,085	66,085	66,085	66,085
01030100	501101	MAINTAINER I	HWPK	1.00	2080	27.25	56,675	0	0	0	0
01030100	501101	ADMINISTRATIVE SUPPORT II	MT	1.00	2080	35.80	74,466	76,514	76,514	76,514	76,514
01030100	501101	OFFICE MANAGER	HWSV	1.00	2080	40.45	84,142	86,456	86,456	86,456	86,456
01030100	501101	COMPTROLLER-PUBLIC WORKS	NA	1.00	1820	37.50	68,256	70,133	70,133	70,133	70,133
01030100	501101	PROMOTIONAL					(54,840)	32,809	32,809	32,809	32,809
01030100	501101	TURNOVER							(80,000)	(80,000)	(80,000)
							2,445,575	2,665,542	2,585,542	2,585,542	2,585,542

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01030100 - PUBLIC WORKS - HIGHWAY											
501101 - SALARIES-FT/PERMANENT	2,073,941	2,148,705	2,442,952	2,278,582	2,531,689	2,585,542	2,585,542	2,585,542	2.1%	2.1%	2.1%
501102 - SALARIES-PT/PERMANENT	32,785	36,803	-	-	-	-	-	-	-	-	-
501103 - SALARIES-SEASONAL/TEMP	-	9,468	8,824	10,445	12,000	8,000	8,000	8,000	(33.3)%	(33.3)%	(33.3)%
501105 - SALARIES-OVERTIME	95,912	88,719	126,526	111,408	94,000	94,000	94,000	94,000	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	2,000	2,000	1,500	1,500	1,500	1,500	1,500	1,500	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	26,769	26,123	21,985	32,071	34,275	22,000	22,000	22,000	(35.8)%	(35.8)%	(35.8)%
522203 - SERVICES & FEES-ANCILLARY	8,199	8,491	10,351	6,489	10,000	9,700	9,700	9,700	(3.0)%	(3.0)%	(3.0)%
534401 - MATERIALS & SUPPLIES-OFFICE	2,661	3,986	4,092	6,360	9,450	4,250	4,250	4,250	(55.0)%	(55.0)%	(55.0)%
534402 - PROGRAM SUPPLIES	214,261	151,801	137,215	98,407	160,000	164,800	164,800	164,800	3.0%	3.0%	3.0%
534403 - MATERIALS & SUPPLIES-CLEANING	242	346	323	1,074	1,500	1,500	1,500	1,500	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	-	1,413	882	4,656	6,500	11,500	11,500	11,500	76.9%	76.9%	76.9%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,986	2,947	4,158	3,271	3,780	6,700	6,700	6,700	77.2%	77.2%	77.2%
578803 - MNTNCE/REP-PROGRAM RELATED	46,510	20,765	53,641	13,346	50,000	51,500	51,500	51,500	3.0%	3.0%	3.0%
578804 - MNTNCE/REP-REFUSE REMOVAL	7,007	7,470	7,955	7,606	8,300	8,500	8,500	8,500	2.4%	2.4%	2.4%
581888 - CAPITAL OUTLAY	44,413	63,504	129,732	99,877	100,157	75,600	75,600	75,600	(24.5)%	(24.5)%	(24.5)%
589901 - RENTALS-ANNUAL RENTALS/LEASE	6,232	6,180	6,349	5,665	6,960	6,960	6,960	6,960	0.0%	0.0%	0.0%
589902 - RENTALS-OCCASIONAL RNTL/LEASE	21,712	17,117	16,967	3,680	26,300	11,960	11,960	11,960	(54.5)%	(54.5)%	(54.5)%
590011 - UTILITIES-HEAT	32,574	27,655	26,395	27,319	33,250	35,000	35,000	35,000	5.3%	5.3%	5.3%
590012 - UTILITES-ELECTRICITY	57,689	68,702	89,593	87,804	93,000	100,000	100,000	100,000	7.5%	7.5%	7.5%
590013 - UTILITIES-WATER	4,767	3,538	3,976	3,828	5,500	5,000	5,000	5,000	(9.1)%	(9.1)%	(9.1)%
590014 - UTILITIES-TELEPHONE	7,303	7,702	6,032	727	6,229	6,910	6,910	6,910	10.9%	10.9%	10.9%
01030100 - PUBLIC WORKS - HIGHWAY Total	2,687,962	2,703,434	3,099,446	2,804,115	3,194,390	3,210,922	3,210,922	3,210,922	0.5%	0.5%	0.5%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01030100 - PUBLIC WORKS - HIGHWAY								
501101 - SALARIES-FT/PERMANENT	2,255,625.00	2,073,940.61	2,138,186.00	2,148,705.03	2,319,635.00	2,442,951.77	2,531,689.00	2,327,143.19
501102 - SALARIES-PT/PERMANENT	32,688.00	32,784.71	33,424.00	36,802.70	0.00	0.00	0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	10,200.00	0.00	10,200.00	9,468.00	11,400.00	8,823.60	12,000.00	10,445.40
501105 - SALARIES-OVERTIME	78,000.00	95,911.80	83,500.00	88,718.55	88,900.00	126,525.60	94,000.00	113,706.20
501106 - SALARIES-LONGEVITY	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00
501888 - UNIFORM ALLOWANCE	26,885.00	26,768.78	26,885.00	26,123.09	23,950.00	21,984.52	34,275.00	32,070.59
522203 - SERVICES & FEES-ANCILLARY	11,382.00	8,198.75	12,082.00	8,490.50	12,730.00	10,351.31	10,000.00	6,488.50
534401 - MATERIALS & SUPPLIES-OFFICE	3,135.00	2,661.47	4,150.00	3,985.73	4,150.00	4,091.71	9,450.00	6,360.33
534402 - PROGRAM SUPPLIES	230,000.00	214,260.87	180,000.00	151,801.49	155,000.00	137,214.70	160,000.00	98,407.33
534403 - MATERIALS & SUPPLIES-CLEANING	1,500.00	241.88	1,500.00	346.41	1,500.00	323.00	1,500.00	1,074.30
556601 - PROFESSIONAL DEV-SEM/CONF	4,000.00	0.00	6,500.00	1,412.80	6,500.00	882.00	6,500.00	4,655.80
578801 - MNTNCE/REPAIR SERVICE CONTRACT	3,422.00	2,985.57	3,630.00	2,946.68	3,630.00	4,157.64	3,780.00	3,270.53
578803 - MNTNCE/REP-PROGRAM RELATED	49,500.00	46,510.35	59,400.00	20,765.29	55,000.00	53,641.35	50,000.00	13,346.21
578804 - MNTNCE/REP-REFUSE REMOVAL	7,007.00	7,007.28	7,500.00	7,469.89	7,960.00	7,955.40	8,300.00	7,606.06
581888 - CAPITAL OUTLAY	59,994.00	44,413.43	67,710.00	63,503.99	142,835.00	129,731.62	100,157.00	99,877.40
589901 - RENTALS-ANNUAL RENTALS/LEASE	6,960.00	6,231.67	6,960.00	6,180.00	6,960.00	6,349.00	6,960.00	5,665.00
589902 - RENTALS-OCCASIONAL RNTL/LEASE	24,875.00	21,712.10	24,970.00	17,117.00	25,000.00	16,967.00	26,300.00	3,680.00
590011 - UTILITIES-HEAT	40,000.00	32,574.30	49,000.00	27,655.28	32,000.00	26,394.78	33,250.00	27,318.84
590012 - UTILITES-ELECTRICITY	81,150.00	57,689.33	87,500.00	68,702.07	66,000.00	89,593.38	93,000.00	87,804.27
590013 - UTILITIES-WATER	6,800.00	4,766.63	6,800.00	3,538.07	5,700.00	3,976.07	5,500.00	3,827.76
590014 - UTILITIES-TELEPHONE	7,247.00	7,302.90	7,155.00	7,701.81	7,066.00	6,032.04	6,229.00	727.26
01030100 - PUBLIC WORKS - HIGHWAY Total	**2,942,370.00**	**2,687,962.43**	**2,819,052.00**	**2,703,434.38**	**2,977,916.00**	**3,099,446.49**	**3,194,390.00**	**2,854,974.97**

HIGHWAY- SNOW REMOVAL 01030101 PUBLIC WORKS

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 Actual	FY2026 YTD
Snow Removal within 24hrs of storm cessation	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Road Miles Plowed	210	210	210	210	210	210	210	210	210	210
Snow Day Events	-	n/a	n/a	n/a	n/a	n/a	10	12	29	19 *(ongoing)*
# of Roadways	837	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: 29 Event Days including 14 All-Out events
Winter 2025-26 (Ongoing): 19 Event Days including 10 All-Out events

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

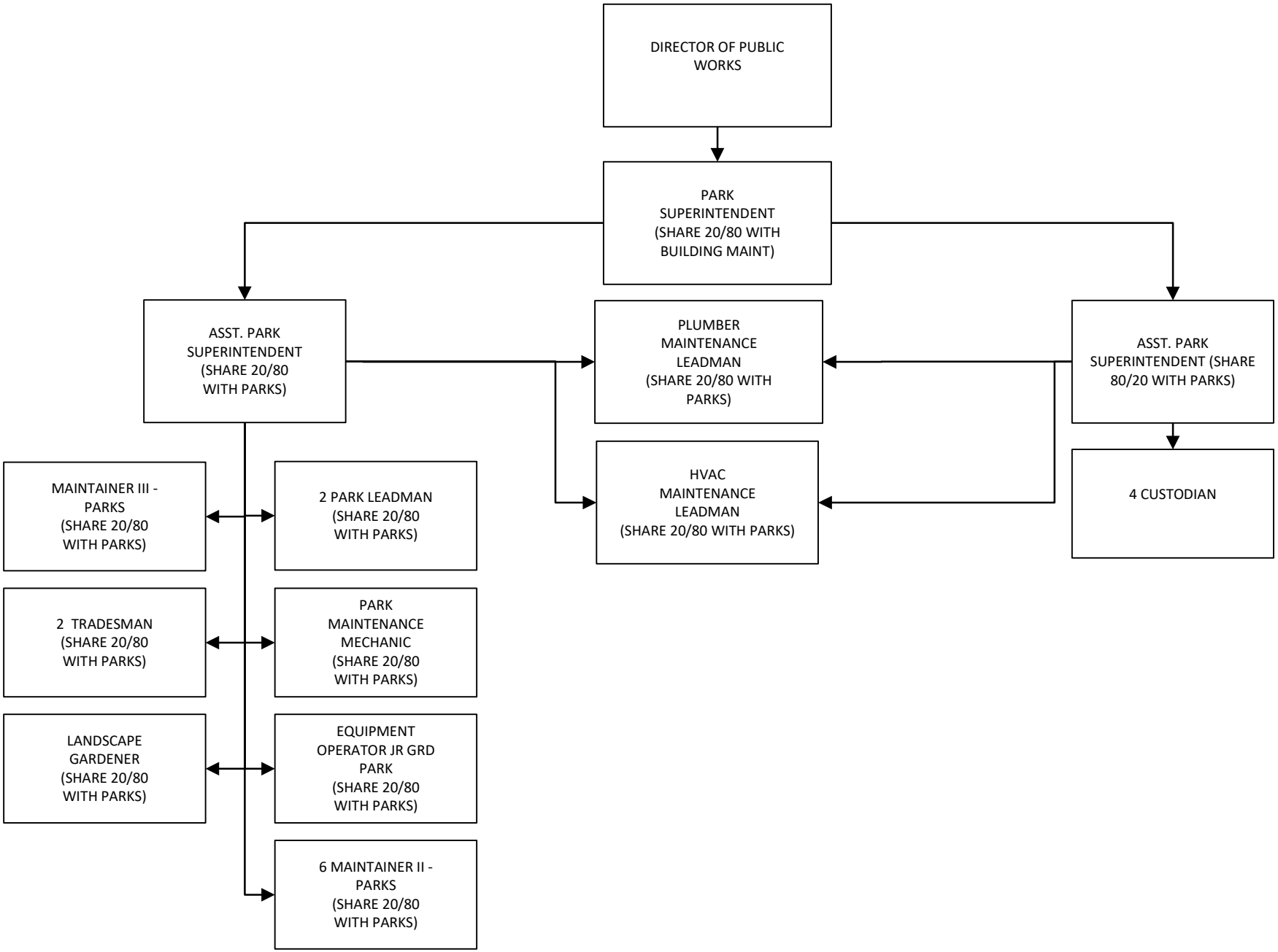
GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01030101 HW-SNOW REMOVAL							
01030101 501105 SAL-OVRTIM		187,478.00	135,000.00	170,000.00	150,000.00	150,000.00	150,000.00
	The FY27 snow budget is based on the historical average (approximately $172,000) which excludes abnormally low and extreme outlier years , adjusted upward to reflect the cost of normal and heavy winter conditions						
	FS: Reduction based on the unpredictability of the weather.						
01030101 534402 PROGRAM SU		429,452.00	300,000.00	370,000.00	325,000.00	325,000.00	325,000.00
	This account reflects the cost of salt, purchase of parts, plow truck repairs & maintenance, chains, plow blades, cold patch, supplies, etc.						
	The FY27 snow supplies budget of $370,000 is based on historical actuals excluding abnormally low and extreme spike years and reflects the cost of normal winter operations, reducing the likelihood of year-end supplemental appropriations.						
	FS: Reduction based on the unpredictability of the weather.						
TOTAL HW-SNOW REMOVAL		616,930.00	435,000.00	540,000.00	475,000.00	475,000.00	475,000.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01030101 - HW-SNOW REMOVAL											
501105 - SALARIES-OVERTIME	29,327	78,796	187,477	388,385	135,000	150,000	150,000	150,000	11.1%	11.1%	11.1%
522203 - SERVICES & FEES-ANCILLARY	-	-	(63)	-	-	-	-	-	-	-	-
534402 - PROGRAM SUPPLIES	362,919	301,871	429,451	601,202	300,000	325,000	325,000	325,000	8.3%	8.3%	8.3%
01030101 - HW-SNOW REMOVAL Total	392,245	380,667	616,866	989,586	435,000	475,000	475,000	475,000	9.2%	9.2%	9.2%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01030101 - HW-SNOW REMOVAL								
501105 - SALARIES-OVERTIME	135,000.00	29,326.77	135,000.00	78,796.27	135,000.00	187,477.47	135,000.00	388,384.54
522203 - SERVICES & FEES-ANCILLARY	0.00	0.00	0.00	0.00	0.00	(63.00)	0.00	0.00
534402 - PROGRAM SUPPLIES	365,000.00	362,918.61	265,000.00	301,870.60	275,000.00	429,451.47	300,000.00	601,201.61
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030101 - HW-SNOW REMOVAL Total	**500,000.00**	**392,245.38**	**400,000.00**	**380,666.87**	**410,000.00**	**616,865.94**	**435,000.00**	**989,586.15**


DIRECTOR OF PUBLIC WORKS
PARK SUPERINTENDENT (SHARE 20/80 WITH BUILDING MAINT)
ASST. PARK SUPERINTENDENT (SHARE 20/80 WITH PARKS)
PLUMBER MAINTENANCE LEADMAN (SHARE 20/80 WITH PARKS)
ASST. PARK SUPERINTENDENT (SHARE 80/20 WITH PARKS)
HVAC MAINTENANCE LEADMAN (SHARE 20/80 WITH PARKS)
4 CUSTODIAN
MAINTAINER III - PARKS (SHARE 20/80 WITH PARKS)
2 PARK LEADMAN (SHARE 20/80 WITH PARKS)
2 TRADESMAN (SHARE 20/80 WITH PARKS)
PARK MAINTENANCE MECHANIC (SHARE 20/80 WITH PARKS)
LANDSCAPE GARDENER (SHARE 20/80 WITH PARKS)
EQUIPMENT OPERATOR JR GRD PARK (SHARE 20/80 WITH PARKS)
6 MAINTAINER II - PARKS (SHARE 20/80 WITH PARKS)

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

Goals & Objectives 2026/2027	
•	Continue of phased installation HVAC at Town Hall
•	Renovate the gutter system at Town Hall to prevent water infiltration and damage to original building
•	Renovate all interior restrooms at Town Hall (and bring to ADA compliance)
•	Renovation to the Town Clerk's and Tax Assessor public access counter
•	Renovation of Finance # 2 office space
•	Completion of access control installation of all town hall offices and hallways.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01030200	PUBLIC WORKS - BLD MAINTENANCE						
01030200	501101 FULL TIME/	546,767.00	640,804.00	633,472.00	616,472.00	616,472.00	616,472.00
	HWSV/MATE Increased 2.75% per contract.						
	FS: Adjust for potential turnover ($17,000)						
01030200	501102 SAL-PT/PER	.00	481.00	23,332.00	.00	.00	.00
	The Department is requesting a part-time Building Attendant to supplement custodial coverage, budgeted at 19.5 hours per week at $23/hour in the PT Salaries account to support building operations and coverage needs.						
	FS: Deny request for P/T Custodian						
01030200	501103 SAL-SEASON	6,080.00	6,732.00	6,400.00	6,400.00	6,400.00	6,400.00
	Seasonal help request to hire seasonal employee during the summer for approx. 8 weeks x 40hrs per week to assist the maintenance department.						
01030200	501105 SAL-OVRTIM	18,375.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00
	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.						
01030200	501106 SAL-LNGVIT	525.00	525.00	525.00	525.00	525.00	525.00
	Chris Heonis $425 Dmitri Paris $100 (20% Bldg Maint portion)						
01030200	501888 UNIFORM AL	1,955.00	1,955.00	3,130.00	1,930.00	1,930.00	1,930.00
	$1,030 - Safety Shoes Shoes $ 900 - Clothing Allowance Parks 20% allocation $1,200 - High Visibility T-Shirts, gloves, safety gear, misc. for custodian positions $3,130- Total						
	FS: Reduction is based on historical usage.						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01030200	522203 SVS-ANCLRY	159,320.00	159,320.00	175,420.00	175,420.00	175,420.00	175,420.00

Cleaning and Janitorial services for various town buildings:
Town Hall, EMS, Sr. Center, Main Library, Counseling Center, Teen Center, PW offices and Admin Blg.

Bid option 1 - Contract year 5 of 6 (base bid plus alternates) = $ 173,920 plus $ 1,500 of incidentals.

FY27 reflects the scheduled contract increase for year 5 of the janitorial services contract with the base cost rising from $157,820 to $173,920.

01030200	522204 SVS-CONTRC	10,225.00	10,723.00	11,204.00	11,204.00	11,204.00	11,204.00

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	2,567.00	3,168.00	3,500.00	2,500.00	2,500.00	2,500.00

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

FS: Reduction is based on historical usage.

01030200	578801 MNTNCE-SV	31,909.00	33,900.00	65,660.00	65,660.00	65,660.00	65,660.00

$ 3,180 - 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)
$ 8,600 - Total Pest Control @ 3 locations in 9 buildings - Helen Plumb, Ranger Station, PW Admin, DPW Yard (5), IL DPW storage facility
$ 4,120 - Trane PD HVAC Building Automation (PD)
$25,000 - Trane PD HVAC Yearly Equip. Service and Maint. Contract
$ 1,520 - Unity Energy (Unity System at PD, TH, Library, Sr. Center)

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND			2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
		$65,660 - Total Note on year-over-year increase: The increase is mainly due to a projected 10% KONE state-bid adjustment and the addition of a TRANE HVAC maintenance contract for the Police Department. The PD system, including the gun range, operates on specialized ventilation and filtration equipment that requires precise airflow control, enhanced filtration, and routine calibration to maintain proper performance and compliance standards. The system requires a higher level of ongoing service than a typical building HVAC system.						
01030200	578802	MNTNCE-EQP	318,577.00	473,166.00	382,000.00	332,000.00	332,000.00	332,000.00
		Estimate based on 5 year average spend for routine repairs and maintenance performed on all town buildings as required. $ 67,300- Town Hall Building (5yr avg.) $ 56,700- PD (5yr avg.) $ 27,600 - Sr. Center (5yr avg.) $ 25,200- PW Facility (5yr avg.) $ 25,200 - Library (5yr avg.) $ 16,500 - EMS (5yr avg.) $ 6,500- Health Dept (5yr avg.) $ 5,000 - Helen Plumb $ 4,000 - Animal Shelter (5yr avg.) $48,000 - Various buildings $282,000 - 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. $382,000- TOTAL REQUEST FS: Reduce $50,000 of the additional funding						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01030200	589902 OCCASIONAL	1,164.00	1,164.00	1,164.00	1,164.00	1,164.00	1,164.00
	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	188,632.00	193,440.00	198,000.00	198,000.00	198,000.00	198,000.00
	FY27 sewer use is estimated by annualizing FY26 year-to-date costs through 12/31/25 ($96,109.74 × 2 = $192,219) and applying a 3% potential increase from Bridgeport (per WPCA), resulting in an FY27 estimate of approximately $198,000.						
TOTAL PUBLIC WORKS - BLD MAI		1,286,096.00	1,539,578.00	1,518,007.00	1,425,475.00	1,425,475.00	1,425,475.00

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030200	501101	PARK SUPERINTENDENT	HWSV	0.20	2080	60.61	25,212	25,905	25,905	25,905	25,905
01030200	501101	ASST SUPERINTENDENT OF P/R	HWSV	0.20	2080	47.02	19,560	20,098	20,098	20,098	20,098
01080600	501101	ASST SUPERINTENDENT OF P/R	HWSV	0.80	2080	47.02	75,048	80,391	80,391	80,391	80,391
01030200	501101	PLUMBER-MAINTENANCE LEADMAN (VACANT)	HWPK	0.20	2080	42.24	0	17,454	17,454	17,454	17,454
01080600	501101	HVAC - MAINTENANCE LEADMAN (NEW)	HWPK	0.20	2080	41.96	0	17,454	17,454	17,454	17,454
01030200	501101	MASON-MAINTENANCE (VACANT)	HWPK	0.20	2080	39.08	16,257	0	0	0	0
01030200	501101	CUSTODIAN	MT	1.00	2080	30.71	63,868	65,625	65,625	65,625	65,625
01030200	501101	CUSTODIAN	MT	1.00	2080	32.30	67,185	69,033	69,033	69,033	69,033
01030200	501101	CUSTODIAN	MT	1.00	2080	30.71	63,868	65,625	65,625	65,625	65,625
01030200	501101	CUSTODIAN (VACANT)	MT	1.00	2080	30.71	63,868	65,625	65,625	65,625	65,625
01030200	501101	EQUIPMENT OPERATOR JR GRD PARK	HWPK	0.20	2080	35.98	14,968	15,611	15,611	15,611	15,611
01030200	501101	MOTOR EQUIPMENT REPAIRMAN	HWPK	0.20	2080	38.66	16,080	16,771	16,771	16,771	16,771
01030200	501101	LANDSCAPE GARDENER	HWPK	0.20	2080	33.71	14,022	14,624	14,624	14,624	14,624
01030200	501101	PARK TRADESMAN	HWPK	0.20	2080	39.08	16,257	16,955	16,955	16,955	16,955
01030200	501101	PARK TRADESMAN	HWPK	0.20	2080	39.08	16,257	16,955	16,955	16,955	16,955
01030200	501101	PARK LEADMAN	HWPK	0.20	2080	36.59	15,221	15,874	15,874	15,874	15,874
01030200	501101	PARK LEADMAN	HWPK	0.20	2080	36.59	15,221	15,874	15,874	15,874	15,874
01030200	501101	MAINTAINER III - PARKS	HWPK	0.20	2080	31.69	13,185	13,751	13,751	13,751	13,751
01030200	501101	MAINTAINER II - PARKS	HWPK	0.20	2080	30.93	12,865	13,418	13,418	13,418	13,418
01030200	501101	MAINTAINER II - PARKS	HWPK	0.20	2080	30.79	12,810	13,360	13,360	13,360	13,360
01030200	501101	MAINTAINER II - PARKS	HWPK	0.20	2080	30.79	12,810	13,418	13,418	13,418	13,418
01030200	501101	MAINTAINER II - PARKS	HWPK	0.20	2080	30.46	12,673	13,217	13,217	13,217	13,217
01030200	501101	MAINTAINER II - PARKS	HWPK	0.20	2080	30.46	12,673	13,217	13,217	13,217	13,217
01030200	501101	MAINTAINER II - PARKS	HWPK	0.20	2080	30.46	12,673	13,217	13,217	13,217	13,217
01030200	501101	TURNOVER							(17,000)	(17,000)	(17,000)
01030200	501102	P/T CUSTODIAN (NEW)	NA	1.00	1014	23.00	0	23,332	0	0	0
							592,582	656,804	616,472	616,472	616,472
					501101		592,582	633,472	616,472	616,472	616,472
					501102		0	23,332	0	0	0

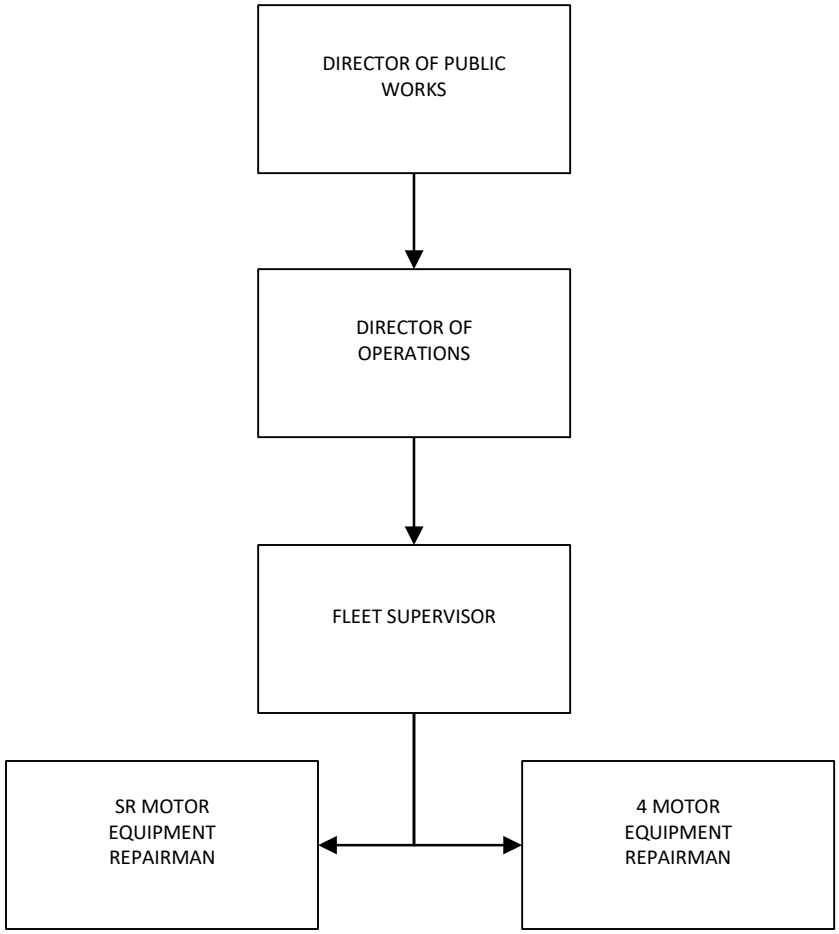
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01030200 - PUBLIC WORKS - BLD MAINTENANCE											
501101 - SALARIES-FT/PERMANENT	476,551	482,787	523,753	428,031	640,804	616,472	616,472	616,472	(3.8)%	(3.8)%	(3.8)%
501102 - SALARIES-PT/PERMANENT	-	-	-	480	481	-	-	-	(100.0)%	(100.0)%	(100.0)%
501103 - SALARIES-SEASONAL/TEMP	5,268	5,864	2,849	6,732	6,732	6,400	6,400	6,400	(4.9)%	(4.9)%	(4.9)%
501105 - SALARIES-OVERTIME	11,896	14,124	18,375	17,385	14,200	14,200	14,200	14,200	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	425	525	425	425	525	525	525	525	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	1,024	249	992	240	1,955	1,930	1,930	1,930	(1.3)%	(1.3)%	(1.3)%
522203 - SERVICES & FEES-ANCILLARY	133,502	131,610	157,970	139,932	159,320	175,420	175,420	175,420	10.1%	10.1%	10.1%
522204 - SERVICES & FEES-CONTRACTUAL	9,276	9,276	10,068	10,068	10,723	11,204	11,204	11,204	4.5%	4.5%	4.5%
534402 - PROGRAM SUPPLIES	5,561	26	1,847	2,263	3,168	2,500	2,500	2,500	(21.1)%	(21.1)%	(21.1)%
567702 - TRANSPORTATION-VEHICLE REPAIR	-	182	-	-	-	-	-	-	-	-	-
578801 - MNTNCE/REPAIR SERVICE CONTRACT	27,276	26,126	31,909	32,569	33,900	65,660	65,660	65,660	93.7%	93.7%	93.7%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	269,120	283,579	311,483	558,674	473,166	332,000	332,000	332,000	(29.8)%	(29.8)%	(29.8)%
581888 - CAPITAL OUTLAY	26,717	-	-	-	-	-	-	-	-	-	-
589902 - RENTALS-OCCASIONAL RNTL/LEASE	-	290	296	312	1,164	1,164	1,164	1,164	0.0%	0.0%	0.0%
590017 - SEWER FEES	186,409	170,839	188,631	188,169	193,440	198,000	198,000	198,000	2.4%	2.4%	2.4%
01030200 - PUBLIC WORKS - BLD MAINTENANCE Total	1,153,025	1,125,477	1,248,597	1,385,281	1,539,578	1,425,475	1,425,475	1,425,475	(7.4)%	(7.4)%	(7.4)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01030200 - PUBLIC WORKS - BLD MAINTENANCE								
501101 - SALARIES-FT/PERMANENT	487,454.00	476,551.41	490,396.00	482,787.03	546,767.00	523,753.49	640,804.00	437,021.47
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	480.32
501103 - SALARIES-SEASONAL/TEMP	4,800.00	5,267.50	4,800.00	5,864.00	6,080.00	2,849.05	6,400.00	6,731.70
501105 - SALARIES-OVERTIME	8,000.00	11,896.06	8,000.00	14,123.94	12,000.00	18,374.59	14,200.00	17,841.01
501106 - SALARIES-LONGEVITY	425.00	425.00	525.00	525.00	525.00	425.00	525.00	425.00
501888 - UNIFORM ALLOWANCE	1,500.00	1,024.47	1,955.00	249.05	1,955.00	992.09	1,955.00	240.00
522203 - SERVICES & FEES-ANCILLARY	170,000.00	133,501.70	142,000.00	131,610.18	159,320.00	157,970.14	159,320.00	139,931.68
522204 - SERVICES & FEES-CONTRACTUAL	10,100.00	9,276.00	10,660.00	9,276.00	10,225.00	10,068.00	11,204.00	10,068.00
534402 - PROGRAM SUPPLIES	7,000.00	5,561.24	3,500.00	25.55	3,500.00	1,846.97	3,500.00	2,262.91
567702 - TRANSPORTATION-VEHICLE REPAIR	0.00	0.00	0.00	181.63	0.00	0.00	0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	28,450.00	27,275.92	30,620.00	26,126.34	30,560.00	31,908.60	33,900.00	32,569.16
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	191,550.00	269,119.56	216,550.00	283,579.49	328,000.00	311,482.53	307,100.00	558,673.84
581888 - CAPITAL OUTLAY	10,000.00	26,717.38	0.00	0.00	0.00	0.00	0.00	0.00
589902 - RENTALS-OCCASIONAL RNTL/LEASE	1,164.00	0.00	1,164.00	289.86	1,164.00	295.68	1,164.00	312.48
590017 - SEWER FEES	178,200.00	186,408.95	185,000.00	170,838.62	186,000.00	188,631.04	193,440.00	188,169.17
01030200 - PUBLIC WORKS - BLD MAINTENANCE Total	**1,098,643.00**	**1,153,025.19**	**1,095,170.00**	**1,125,476.69**	**1,286,096.00**	**1,248,597.18**	**1,373,512.00**	**1,394,726.74**

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DIRECTOR OF PUBLIC WORKS
DIRECTOR OF OPERATIONS
FLEET SUPERVISOR
SR MOTOR EQUIPMENT REPAIRMAN
4 MOTOR EQUIPMENT REPAIRMAN

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 2025/2026
	Total workorders completed FY2025 -> 1,402 Total workorders YTD2026 -> 392
•	Perform on-time preventative maintenance & repairs on town's fleet
•	Complete yearly vehicle and lift inspection programs to meet OSHA regulations and mitigate risks
•	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
•	Continue to evaluate and update fleet for maximum usage with least outlay; explore opportunities to reduce size of fleet.
•	Generate vehicle bid specifications for the purchase of all budgeted vehicles and heavy equipment for the Town's fleet
•	Inspected and continued to assist in the sale of surplus assets
•	Assist other departments with anything fleet related as needed
•	Converted hydraulics on another hook lift truck to accept new Stetco catch basin cleaner (saving money doing it in house)
•	Implement shop efficiencies to find cost savings

	Goals & Objectives 2026/2027
•	Perform on-time preventative maintenance & repairs on town's fleet
•	Complete yearly vehicle and lift inspection programs to meet OSHA regulations and mitigate risks
•	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
•	Continue to evaluate and update fleet for maximum usage with least outlay; explore opportunities to reduce size of fleet.
•	Generate vehicle bid specifications for the purchase of all budgeted vehicles and heavy equipment for the Town's fleet
•	Assist other departments with anything fleet related as needed
•	Address aging lift and safety equipment in Fleet Maintenance shop
•	Increase training and education to keep repairs in house
•	Replace engine-hydraulic coupler on Caterpillar loader in house
•	Continue working with Purchasing on evaluating surplus equipment
•	Prepare for new 2027 EPA mandated changes to vehicle emissions standards. Including training and exploring updating diagnostic equipment and software

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01030300	FLEET MAINTENANCE						
01030300	501101 SAL-FT/PER	467,426.00	506,934.00	530,365.00	530,365.00	530,365.00	530,365.00

Hwy/Parks union increase 2.5% per contract
Hwy Supervisors union increase 2.75% per contract.

Promotional: A Motor Equipment Repairman will be promoted to the currently vacant Senior Mechanic position. The amount of $83,688 is calculated as an average of the current projected Motor Equipment Repairman salaries. Once filled, the Motor Equipment Repairman position will not be filled as it restores headcount to previously budgeted levels.

01030300	501105 SAL-OVRTIM	10,581.00	8,600.00	8,820.00	8,820.00	8,820.00	8,820.00

This account covers overtime for unexpected and unplanned situations that cannot be completed within regular work hours, including emergency vehicle breakdowns, street repairs, and unanticipated weather events.

The budget increased from $8,600 in FY'26 to $8,820 for FY'27; the increase is primarily attributable to wage increases, with no change to staffing levels or operating assumptions.

01030300	501106 SAL-LNGVIT	500.00	500.00	.00	.00	.00	.00

Doug Bogen $0
MOVED TO HIGHWAY SUPERVISOR

01030300	501888 UNIFORMALL	4,925.00	4,557.00	5,350.00	3,350.00	3,350.00	3,350.00

Contractual uniform/shoes allowance:
$1,000 = 5 Pairs Safety Shoes @ $200/Person
$ 175 = 1 Pair of Safety Shoes @ $175 (supervisor)
$ 875 = 5 Clothing Allowance @ $175/Person
$ 150 = 1 Clothing Allowance @ $175 (supervisor)
_____
$2,200 Total Contractual Obligations

Plus:
$3,150 = Safety Equipment/Gear including safety glasses, protective gloves, safety hats, raingear, safety high visibility sweatshirts/T-Shirts, back braces, etc.

TOTAL REQUEST = $ 5,350

Uniform costs increased due to higher clothing allowance amounts for HWPK union contract.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
	FS: Reduction of $2,000 for the additional safety equip/gear.						
01030300	567701 TRNSP-GAS	438,500.00	380,200.00	404,260.00	404,260.00	404,260.00	404,260.00
	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.						
	Calculation also includes $21,000 for purchase of oil, grease by Fleet Dept.						
	ESTIMATED: WAITING ON LOCK IN - CURRENTLY GAS IS DOWN APPROX 7% AND DIESEL IS UP APPRX 7% BY ESTIMATED CALCULATIONS - USAGE IS ALSO CURRENTLY UP AS WE RETURN TO A MORE SNOW FILLED WINTER.						
01030300	567702 TRNSP-VEH	396,150.00	323,575.00	333,282.00	333,282.00	333,282.00	333,282.00
	Maintenance of Fleet supports ongoing vehicle and equipment repairs for the Town fleet, including EMS ambulances and Senior Center buses, and includes Senior Center bus cleaning and required annual inspections.						
	The FY27 budget reflects anticipated escalation in metal, parts, and supply costs based on a 3% CPI adjustment and totals $333,282, an increase of $9,707 from $323,575 in FY26.						
01030300	578801 MNTNCE-SV	13,687.00	13,520.00	7,520.00	7,520.00	7,520.00	7,520.00
	Supports required software and regulatory services for fleet operations, including diagnostic software maintenance and annual lift service and safety inspections.						
	$ 5,520 Mitchell Vehicle Diagnostic & Repair Software Maintenance Agreement $2,000 Regulatory yearly lift service/safety inspections _____ $ 7,520 - Total Request Total Request						
	Note: The reduction from FY26 to FY27 reflects the removal of the TopDon initial diagnostic purchase and setup completed in FY26, which included the initial subscription through FY27; the next subscription renewal is anticipated in the FY28 budget.						
	The reduction also reflects the reallocation of the HazCompliance SDS subscription to the Highway budget (01030100-578801).						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01030300	581888 CAP OUTLAY	70,000.00	12,468.00	11,000.00	11,000.00	11,000.00	11,000.00

$ 6,400 - Refrigerant Handling System (EPA compliance - see note below)
$4,600 - Hydraulic Flow Meter

$11,000 TOTAL REQUEST

1) The R-1234YF Refrigerant Handling System supports the safe recovery and handling refrigerant during equipment maintenance and service operations in accordance with required EPA (Section 609) safety and handling procedures.

2) The 50 GPM Hydraulic Flow Meter is used to accurately diagnose hydraulic system performance by measuring fluid flow, reducing guesswork during component replacement.

TOTAL FLEET MAINTENANCE	1,401,769.00	1,250,354.00	1,300,597.00	1,298,597.00	1,298,597.00	1,298,597.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

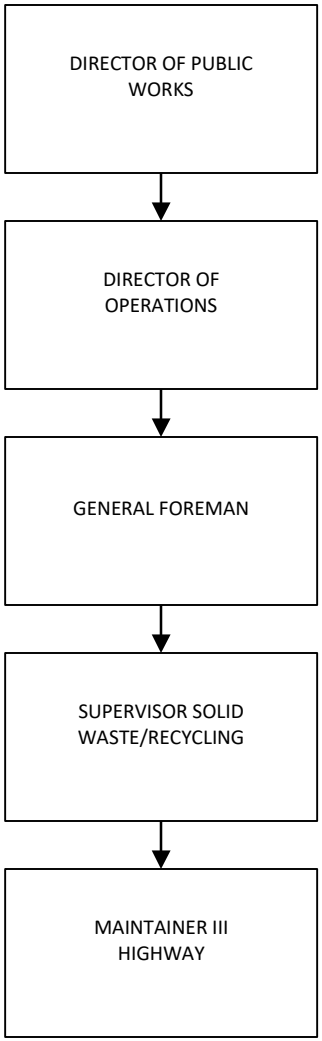
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030300	501101	FLEET SUPERVISOR	HWSV	1.00	2080	49.04	102,000	109,893	109,893	109,893	109,893
01030300	501101	SENIOR MECHANIC (VACANT)	HWPK	1.00	2080	40.21	0	85,721	85,721	85,721	85,721
01030300	501101	MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	38.66	80,402	84,047	84,047	84,047	84,047
01030300	501101	MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	36.79	76,521	82,827	82,827	82,827	82,827
01030300	501101	MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	38.66	80,402	83,855	83,855	83,855	83,855
01030300	501101	MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	38.66	80,402	83,855	83,855	83,855	83,855
01030300	501101	MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	36.79	76,521	83,855	83,855	83,855	83,855
01030300	501101	PROMOTIONAL						(83,688)	(83,688)	(83,688)	(83,688)
							496,250	530,365	530,365	530,365	530,365

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01030300 - FLEET MAINTENANCE											
501101 - SALARIES-FT/PERMANENT	463,629	455,037	436,701	428,161	506,934	530,365	530,365	530,365	4.6%	4.6%	4.6%
501105 - SALARIES-OVERTIME	5,567	7,613	10,580	5,701	8,600	8,820	8,820	8,820	2.6%	2.6%	2.6%
501106 - SALARIES-LONGEVITY	500	500	500	-	500	-	-	-	-	-	-
501888 - UNIFORM ALLOWANCE	4,045	3,896	2,635	3,034	4,557	3,350	3,350	3,350	(26.5)%	(26.5)%	(26.5)%
567701 - TRANSPORTATION-GAS,OIL,GREASE	461,346	452,081	422,055	358,182	380,200	404,260	404,260	404,260	6.3%	6.3%	6.3%
567702 - TRANSPORTATION-VEHICLE REPAIR	284,642	292,502	385,379	291,969	323,575	333,282	333,282	333,282	3.0%	3.0%	3.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	5,821	7,636	13,687	13,160	13,520	7,520	7,520	7,520	(44.4)%	(44.4)%	(44.4)%
581888 - CAPITAL OUTLAY	-	-	68,989	11,973	12,468	11,000	11,000	11,000	(11.8)%	(11.8)%	(11.8)%
01030300 - FLEET MAINTENANCE Total	1,225,550	1,219,265	1,340,525	1,112,179	1,250,354	1,298,597	1,298,597	1,298,597	3.9%	3.9%	3.9%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01030300 - FLEET MAINTENANCE								
501101 - SALARIES-FT/PERMANENT	468,843.00	463,629.31	470,554.00	455,036.79	470,554.00	436,700.57	506,934.00	438,201.21
501105 - SALARIES-OVERTIME	9,320.00	5,566.63	7,500.00	7,612.81	7,500.00	10,580.18	8,600.00	5,734.61
501106 - SALARIES-LONGEVITY	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00
501888 - UNIFORM ALLOWANCE	4,925.00	4,044.61	4,925.00	3,896.16	4,925.00	2,635.38	4,925.00	3,033.50
567701 - TRANSPORTATION-GAS,OIL,GREASE	506,300.00	461,346.06	507,600.00	452,081.41	438,500.00	422,054.59	380,200.00	358,182.05
567702 - TRANSPORTATION-VEHICLE REPAIR	290,000.00	284,641.93	305,000.00	292,501.82	314,150.00	385,378.76	323,575.00	291,968.91
578801 - MNTNCE/REPAIR SERVICE CONTRACT	9,820.00	5,821.00	8,640.00	7,636.00	13,640.00	13,686.77	13,520.00	13,160.23
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	68,988.90	12,100.00	11,972.94
01030300 - FLEET MAINTENANCE Total	**1,289,708.00**	**1,225,549.54**	**1,304,719.00**	**1,219,264.99**	**1,249,769.00**	**1,340,525.15**	**1,250,354.00**	**1,122,253.45**


DIRECTOR OF PUBLIC WORKS
DIRECTOR OF OPERATIONS
GENERAL FOREMAN
SUPERVISOR SOLID WASTE/RECYCLING
MAINTAINER III HIGHWAY

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 2025/2026	Goals & Objectives 2026/2027
• 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.	• Continue to make improvements throughout the facility.
• Explore and implement new recycling options and methods.	Install hardware, train employees and phase in the use of new operating software to improve efficiencies and reporting.
• Completed 95% of Phase 1 of improvements which expand the Transfer Station operating space and address traffic flow issues on Spring Hill Rd.	• Complete assessments and provide input into Phase 2 design work for the Transfer Station which addresses on-site upgrades, efficiencies and the replacement of deteriorating infrastructure.
	• Size and install on-site emergency power generation with Phase 2 improvements.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01030400	RECYCLING CENTER						
01030400	501101 FULL TIME/	163,057.00	158,876.00	164,262.00	164,262.00	164,262.00	164,262.00

HWSV increase salary 2.75% per contract.

Hwy/Parks contracts increase 2.5% per contract.

01030400	501105 OVERTIME	50,900.00	53,300.00	55,000.00	55,000.00	55,000.00	55,000.00

Overtime for weekend, holiday Transfer Station operations and annual Hazardous Waste event support.

$22,400 Weighmaster is required to work 5hrs on 52 Saturdays and 8 hours for 8 paid holidays

$15,800 Maintainer II to assist 5hrs on 52 Saturdays and 8hrs for 8 paid holidays
$ 12,500 Add'l Maintainer to assist 5 hrs x 52 Saturdays

$ 4,500 Estimated overtime for Hazardous Waste Day events (assumes 1 events/yr.)
_____
$55,200 Total Request

The increase from FY26 to FY27 is primarily attributable to 2.5% wage increases, with no change to staffing levels or operating assumptions.

01030400	501888 UNIFORMALL	674.00	650.00	700.00	700.00	700.00	700.00

REQUESTING CONTRACTUAL OBLIGATION:

SAFETY SHOES TWO (2) employees eligible
1@ $200
1@ $175

CLOTHING ALLOWANCE TWO (2) employees eligible
1@ $175
1@$150

Total Request = $700

01030400	522204 CONTRACTUA	2,625,102.00	2,768,042.00	2,840,152.00	2,833,652.00	2,787,652.00	2,787,652.00

Contractual services and fees supporting Transfer Station operations and disposal activities.

$ 1,472,000 -> MSW Tipping fee - 16,000 tons @ $92/ per ton.
$ 320,000 -> MSW Hauling Fees -> 16,000 tons @ $20/ per ton.
$ 321,720 -> Monthly Transfer Station Operating Fee - $ 26,810 x 12 months.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND			2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
		$2,113,720 - MSW Total (Hauling, Tipping & Operating Fee) * $ 40,000 - TEAM Town contribution to TEAM Account (2.50/ton x 16,000 tons) $ 144,000 - Leaves approx. 4,600 tons @ $31.40 per ton $ 113,000 - Brush Approx. 3,600 tons @ $31.40 $ 30,250- Demo Disposal Approx 275 tons @ 110 per ton * $ 5,400- Demo Hauling Approx 25 trips @ $216/trip * $ 2,500 - Tires Hauling 10 trips x year @ $250/trip * $ 4,000 - Tire Disposal Approx 25 tons @ $160/ton * $ 11,000- FREON Removal Based on prev. year's quantities plus 3% $ 36,852 - Recyclables Hauling approx. 148 loads/yr @ $249/load * $ 324,900 - Recyclables Tipping fee Approx 285 tons/month @ $95/ton $ 6,240 - Portable restrooms rental $ 3,360 - American Town Recycling $ 4,380 - Waste Oil disposal & PCB testing required $ 150 - Miscellaneous $2,840,152 - GRAND TOTAL * Basis for budgeted rates and price adjustments: - MSW tipping fees are budgeted with an estimated 4% increase, consistent with the FY25-FY26 rate increase. Current rate $88.66, projected rate for FY27 ~$92/ton. -The following services include a 3.25% contractual increase for the final year of the agreement: MSW hauling, Transfer Station Operating Fee, Demolition Disposal and Hauling, Tire Disposal and Hauling, and Recyclables Hauling. FS: Eliminate $6,500 for the tire hauling and disposal. A new program will be implemented. BOF: Reduce by $46k to reflect msw disposal tonnage to historical rates.						
01030400	522207 SPECCONTR		79,825.00	120,078.00	84,900.00	84,900.00	84,900.00	84,900.00
		Contractual services for Transfer Station regulatory monitoring, testing, and permitting. $43,800 - Landfill Testing/Monitoring Required by DEEP- methane and water testing - DEEP Leachate Retention Design adding for FY27 Soil Gas Monitoring Wells $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						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
	$ 4,000 - Other State of CT permits (based on avg. historical)						
	$84,900 TOTAL REQUEST						
	Landfill Testing, MS4 and Industrial Stormwater costs are based on FY2026 actual quotes & Purchase Orders plus 3%						
	* Soil Gas Monitoring Wells added to Landfill monitoring FY2027 - recommended monitoring for subsurface combustible gas migration from landfill.						
	The increase year over year is driven by the addition of Soil Gas Monitoring Wells; all other services reflect existing regulatory requirements and standard CPI adjustments.						
01030400	534402 PROGRAM SU	4,680.00	4,680.00	4,600.00	4,600.00	4,600.00	4,600.00
	Based on estimates for, misc. supplies needed at the Transfer Station. Supplies include but are not limited to: dump coupons, permits, public information sheets, ink stamps, weighmaster scale printer paper, small recycling bins, printer, etc.						
	$ 2,970 - Recycling bins						
	$ 1,130 - Scale paper supplies, forms, tickets						
	$ 200 - Printer supplies						
	$300 - Other supplies						
	$ 4,600 TOTAL REQUEST						
01030400	581886 HAZARDOUS	24,074.00	24,551.00	21,726.00	21,726.00	21,726.00	21,726.00
	Funding to provide residents with the annual Hazardous Waste Day Collection Event.						
	Net cost to Trumbull:						
	180 half units @ $44/unit = $ 7,920						
	100 full units @ $75/unit = $ 7,500						
	1/3 of set up fee = $ 3,306						
	30 paint care units @ $100/unit = $ 3,000						
	TOTAL = $ 21,726						
	Trumbull estimated 270 cars						
	The slight decrease year-over-year reflects adjusted projections based on lower actual costs over the past few years of Hazardous Waste event activity.						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
TOTAL RECYCLING CENTER	2,948,312.00	3,130,177.00	3,171,340.00	3,164,840.00	3,118,840.00	3,118,840.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030400	501101	SUPERVISOR SOLID WASTE/RECYCLG	HWSV	1.00	2080	44.69	92,952	95,508	95,508	95,508	95,508
01030400	501101	MAINTAINER III - HIGHWAY	HWPK	1.00	2080	31.69	65,924	68,754	68,754	68,754	68,754
							158,876	164,262	164,262	164,262	164,262

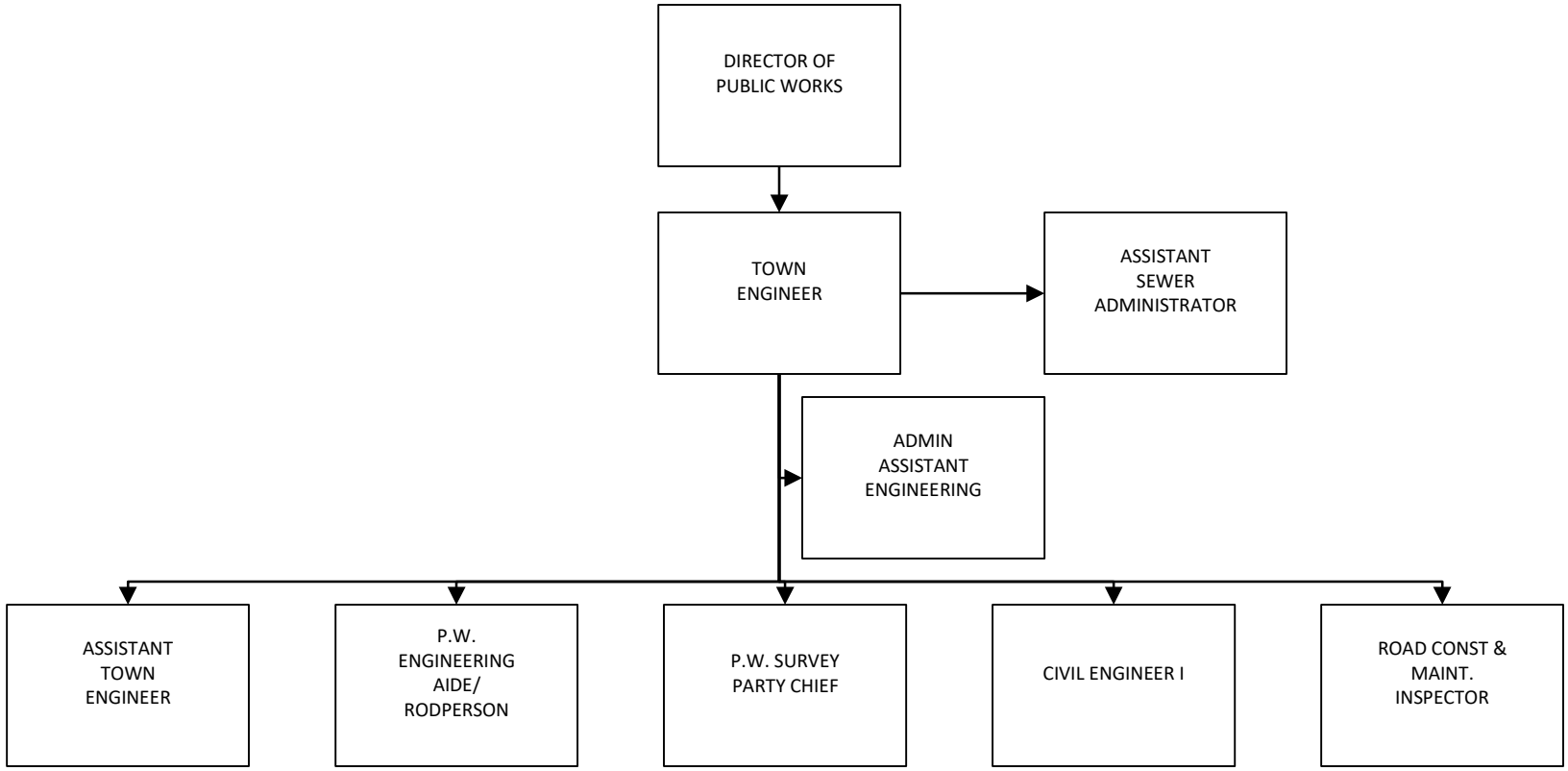
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01030400 - RECYCLING CENTER											
501101 - SALARIES-FT/PERMANENT	143,981	144,081	163,056	150,289	158,876	164,262	164,262	164,262	3.4%	3.4%	3.4%
501105 - SALARIES-OVERTIME	32,428	35,410	37,446	34,863	53,300	55,000	55,000	55,000	3.2%	3.2%	3.2%
501888 - UNIFORM ALLOWANCE	400	400	674	650	650	700	700	700	7.7%	7.7%	7.7%
522204 - SERVICES & FEES-CONTRACTUAL	2,209,471	2,299,691	2,410,542	2,086,430	2,768,042	2,833,652	2,787,652	2,787,652	2.4%	0.7%	0.7%
522207 - SPECIAL CONTRACTUAL SERVICES	69,154	73,567	79,824	61,358	120,078	84,900	84,900	84,900	(29.3)%	(29.3)%	(29.3)%
534402 - PROGRAM SUPPLIES	3,667	2,751	3,527	1,117	4,680	4,600	4,600	4,600	(1.7)%	(1.7)%	(1.7)%
581886 - HAZARDOUS WASTE DAY	47,576	18,308	17,056	16,282	24,551	21,726	21,726	21,726	(11.5)%	(11.5)%	(11.5)%
01030400 - RECYCLING CENTER Total	2,506,677	2,574,208	2,712,124	2,350,989	3,130,177	3,164,840	3,118,840	3,118,840	1.1%	(0.4)%	(0.4)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01030400 - RECYCLING CENTER								
501101 - SALARIES-FT/PERMANENT	143,083.00	143,980.73	143,083.00	144,081.23	143,083.00	163,056.34	158,876.00	153,451.44
501105 - SALARIES-OVERTIME	33,850.00	32,427.90	38,800.00	35,410.48	50,900.00	37,445.70	53,300.00	35,198.52
501888 - UNIFORM ALLOWANCE	575.00	400.00	575.00	400.00	575.00	673.96	575.00	650.00
522204 - SERVICES & FEES-CONTRACTUAL	2,450,206.00	2,209,470.83	2,643,891.00	2,299,690.56	2,650,000.00	2,410,541.91	2,768,117.00	2,086,430.24
522207 - SPECIAL CONTRACTUAL SERVICES	72,200.00	69,153.84	72,200.00	73,566.93	75,000.00	79,824.03	82,900.00	61,357.52
534402 - PROGRAM SUPPLIES	3,750.00	3,667.33	3,750.00	2,750.88	4,680.00	3,526.73	4,680.00	1,117.31
581886 - HAZARDOUS WASTE DAY	17,707.00	47,575.95	27,325.00	18,307.85	24,074.00	17,055.54	24,551.00	16,281.76
01030400 - RECYCLING CENTER Total	**2,721,371.00**	**2,506,676.58**	**2,929,624.00**	**2,574,207.93**	**2,948,312.00**	**2,712,124.21**	**3,092,999.00**	**2,354,486.79**

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DIRECTOR OF PUBLIC WORKS
TOWN ENGINEER
ASSISTANT SEWER ADMINISTRATOR
ADMIN ASSISTANT ENGINEERING
ASSISTANT TOWN ENGINEER
P.W. ENGINEERING AIDE/ RODPERSON
P.W. SURVEY PARTY CHIEF
CIVIL ENGINEER I
ROAD CONST & MAINT. INSPECTOR

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 2025/2026	Goals & Objectives 2026/2027
• Construction of Whitney Ave Sidewalk from Dunellen	• Construction of Whitney Ave Sidewalk from Dunellen (ongoing)
• Drainage design for 2026 paving roads	• Drainage design for 2027 paving roads
• Continued inspections of Culverts and Bridges town wide (on going)	• Continued inspections of Culverts and Bridges town wide (ongoing)
• Inspections for Sewer lateral permits, Street Opening permits, CBYD (on going)	• Inspections for Sewer lateral permits, Street Opening permits, CBYD (ongoing)
• Continue technical reviews for IWWC, P&Z and ZBA applications	• Continuing technical reviews for IWWC, P&Z and ZBA applications
• Construction of Daniels Farm School Parking improvements	• Construction of Daniels Farm School Parking improvements phase II
• Construction of South Nichols Drainage Improvements Phase II	• Construction of South Nichols Drainage Improvements Phase III
• Unity Park Paving	• Construction of Reservoir Ave. drainage improvements (ongoing)
• Arial Mapping of Town Properties using the Drone (on going)	• Arial Mapping of Town Properties using the Drone (on going)
• Construction of Daniels Farm Roadway Improvements Phase I	• Construction of White Plains Road Trail Connection
• Design & Construction of White Plains Road Trail Connection	• Frenchtown School Drainage & Driveway improvements design
• Design of Trail Head Parking at Whitney	• Sidewalk improvements Townwide (ongoing)
• Dump 1 Landfill Closure Design	• Construction of Edison & Williams Road Culverts
• Long Hill Green improvements	• Oversight of 2026 & 2027 Drainage repairs
• Out Fall monitoring required for MS-4 (on going)	• Park Street & Harvest Hill Culvert Reconstruction
• Bus Garage Culvert Design	• Bus Garage Culvert Design (ongoing)
• Driftwood Culvert Repair Emergency Repair	• Update Stormwater Regulations
• Spring Hill Road reconstruction	• Update CT Industrial Permit

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01030500	TOWN ENGINEER						
01030500	501101 FULL TIME/	669,882.00	688,785.00	700,582.00	700,582.00	700,582.00	700,582.00
	MATE increase 2.75% per contracts. MATHAS contract expires 06/30/26. Any potential increase is held in Contingency.						
01030500	501103 SEASONAL/T	5,959.00	5,872.00	5,872.00	5,872.00	5,872.00	5,872.00
	$5,872 - Summer college intern - 40 days x $18.35/ hour x 8 hours / day						
01030500	501105 OVERTIME	8,888.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
	Departmental attendance at IWWC, Planning & Zoning, and other required meetings. Also used for overtime for all employees. Emergency Mark-Outs						
01030500	501106 LONGEVITY	750.00	750.00	925.00	925.00	925.00	925.00
	David Harris $425 William Maurer $500						
01030500	501888 UNIFORMALL	1,400.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	$ 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						
01030500	522202 PROFESSION	99,381.00	42,000.00	50,000.00	50,000.00	50,000.00	50,000.00
	$ 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 $ 20,000- IWWC assistance site plan reviews and wetlands flagging $ 50,000 - TOTAL Note: Roadway street scanning is not included in this years budget but will need to be included in up coming years						
01030500	522203 SVS-ANCLRY	7,840.00	11,251.00	7,840.00	7,840.00	7,840.00	7,840.00
	$7,840 1 year contract with MetroCOG to maintain Town GIS website.						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01030500	522204 SVS-CONTRC	24,655.00	27,602.00	23,831.00	20,831.00	20,831.00	20,831.00

$ 1,500 One year RICOH RW240 plotter service contract
$ 3,000 XEROX
$ 300 One year subscription for HYDROCAD
$ 7,210 One year subscription for upgrade to Auto Cad civil
engineering software for five seats. (1/2 Engineering - 1/2 WPCA)
$5,901 One year subscription for ArcGIS. This subscription is for
maintenance, support and upgrade GIS software(1/2 Eng.- 1/2 WPCA
)
$ 720 Quench Water
$ 5,200 PIX4DMapper Software

$23,831 TOTAL

FS: Move $3,000 for the Xerox copier lease to #589901

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 printer mtce contract for supplies.

01030500	534402 PROGRAM SU	5,500.00	5,500.00	2,500.00	2,500.00	2,500.00	2,500.00

$ 2,500 - Purchase of software and hardware supplies to furnish ongoing
programs such as soil testing, computers and surveying supplies.

01030500	545501 LEGAL NOTI	1,128.00	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	350.00	350.00	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 Transportation Institute - Utility Cuts and ROW Seminar

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

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01030500	578802 EQUIPMENT/	1,500.00	1,000.00	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	80,000.00	.00	.00	.00	.00	.00
01030500	589901 ANNUAL REN	.00	.00	.00	3,000.00	3,000.00	3,000.00
	FS: Move $3,000 for the Xerox copier lease from #522204						
	TOTAL TOWN ENGINEER	911,788.00	795,915.00	805,705.00	805,705.00	805,705.00	805,705.00
	TOTAL PUBLIC WORKS	11,000,555.00	11,100,093.00	11,424,376.00	11,149,719.00	11,103,719.00	11,103,719.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

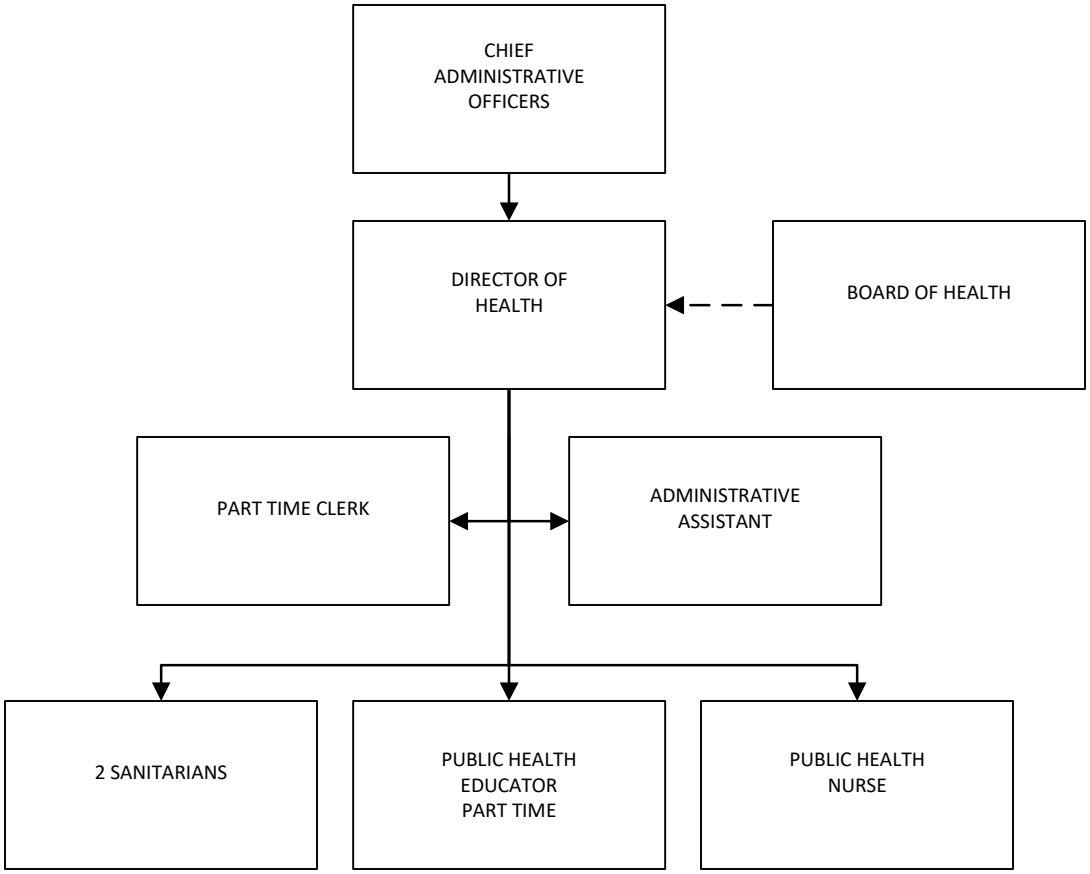
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030500	501101	TOWN ENGINEER	MATH	1.00	2080	69.67	144,923	144,923	144,923	144,923	144,923
01030500	501101	ASSISTANT TOWN ENGINEER	MATH	1.00	2080	55.19	114,805	114,805	114,805	114,805	114,805
01030500	501101	P.W. SURVEY PARTY CHIEF	MT	1.00	2080	47.19	98,163	100,863	100,863	100,863	100,863
01030500	501101	CIVIL ENGINEER I	MT	1.00	2080	47.19	98,163	100,863	100,863	100,863	100,863
01030500	501101	ROAD CONST & MAINT. INSPECTOR	MT	1.00	2080	44.95	93,495	96,066	96,066	96,066	96,066
01030500	501101	P.W. ENGINEERING AIDE/RODPERSN	MT	1.00	2080	34.11	70,952	72,903	72,903	72,903	72,903
01030500	501101	ADMINISTRATIVE SUPPORT III	MT	1.00	1820	37.52	68,282	70,159	70,159	70,159	70,159
							688,784	700,582	700,582	700,582	700,582

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01030500 - TOWN ENGINEER											
501101 - SALARIES-FT/PERMANENT	633,271	650,847	669,882	630,366	688,785	700,582	700,582	700,582	1.7%	1.7%	1.7%
501103 - SALARIES-SEASONAL/TEMP	4,988	2,056	5,959	1,008	5,872	5,872	5,872	5,872	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	2,952	6,450	8,889	3,551	6,500	6,500	6,500	6,500	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	750	750	750	750	750	925	925	925	23.3%	23.3%	23.3%
501888 - UNIFORM ALLOWANCE	987	724	1,237	611	1,500	1,500	1,500	1,500	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	20,225	143,859	79,487	29,733	42,000	50,000	50,000	50,000	19.0%	19.0%	19.0%
522203 - SERVICES & FEES-ANCILLARY	7,840	7,840	7,840	11,251	11,251	7,840	7,840	7,840	(30.3)%	(30.3)%	(30.3)%
522204 - SERVICES & FEES-CONTRACTUAL	22,939	11,673	18,266	19,126	27,602	20,831	20,831	20,831	(24.5)%	(24.5)%	(24.5)%
534401 - MATERIALS & SUPPLIES-OFFICE	1,066	1,952	2,577	1,918	2,800	2,800	2,800	2,800	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	877	1,292	2,200	94	5,500	2,500	2,500	2,500	(54.5)%	(54.5)%	(54.5)%
545501 - COMMUNICATIONS-LEGAL NOTICES	1,055	479	1,128	-	600	600	600	600	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	80	340	200	120	350	350	350	350	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	855	855	570	855	1,405	1,405	1,405	1,405	0.0%	0.0%	0.0%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	-	522	689	-	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	-	-	25,127	-	-	-	-	-	-	-	-
589901 - RENTALS-ANNUAL RENTALS/LEASE	-	-	-	-	-	3,000	3,000	3,000	-	-	-
01030500 - TOWN ENGINEER Total	697,885	829,639	824,801	699,382	795,915	805,705	805,705	805,705	1.2%	1.2%	1.2%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01030500 - TOWN ENGINEER								
501101 - SALARIES-FT/PERMANENT	630,605.00	633,270.63	630,605.00	650,846.66	648,878.00	669,881.63	688,785.00	642,247.41
501103 - SALARIES-SEASONAL/TEMP	5,120.00	4,988.00	5,760.00	2,056.00	5,760.00	5,959.00	5,872.00	1,584.00
501105 - SALARIES-OVERTIME	6,500.00	2,951.94	6,500.00	6,450.37	5,000.00	8,888.98	6,500.00	3,793.41
501106 - SALARIES-LONGEVITY	425.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
501888 - UNIFORM ALLOWANCE	1,400.00	987.43	1,400.00	724.28	1,400.00	1,237.43	1,500.00	610.53
522202 - SERVICES & FEES-PROFESSIONAL	33,000.00	20,225.00	30,000.00	143,859.20	30,000.00	79,487.40	30,000.00	29,732.75
522203 - SERVICES & FEES-ANCILLARY	11,320.00	7,840.00	7,840.00	7,840.00	7,840.00	7,840.00	11,251.00	11,251.15
522204 - SERVICES & FEES-CONTRACTUAL	20,630.00	22,939.08	21,330.00	11,672.92	24,655.00	18,265.72	27,602.00	19,126.45
534401 - MATERIALS & SUPPLIES-OFFICE	2,800.00	1,065.98	2,800.00	1,951.54	2,800.00	2,577.49	2,800.00	1,917.64
534402 - PROGRAM SUPPLIES	5,500.00	877.49	5,500.00	1,292.02	5,500.00	2,199.98	5,500.00	93.87
545501 - COMMUNICATIONS-LEGAL NOTICES	600.00	1,054.92	600.00	478.72	600.00	1,127.76	600.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	700.00	80.00	700.00	340.00	700.00	200.00	350.00	120.00
556602 - PROFESSIONAL DEV-ASSN DUES	1,405.00	855.00	1,405.00	855.00	1,405.00	570.00	1,405.00	855.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	1,500.00	0.00	1,500.00	521.99	1,500.00	689.00	1,000.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	25,127.00	0.00	0.00
01030500 - TOWN ENGINEER Total	**721,505.00**	**697,885.47**	**716,690.00**	**829,638.70**	**736,788.00**	**824,801.39**	**783,915.00**	**712,082.21**


CHIEF ADMINISTRATIVE OFFICERS
DIRECTOR OF HEALTH
BOARD OF HEALTH
PART TIME CLERK
ADMINISTRATIVE ASSISTANT
2 SANITARIANS
PUBLIC HEALTH EDUCATOR PART TIME
PUBLIC HEALTH NURSE

Joan Littlefield, Health Director

The Trumbull Health Department (THD) serves as the official local public health entity for the Town of Trumbull. The Health Department is committed to improving the quality of life 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 monitoring fresh bathing water during the summer.
- Reviews plans for septic system repairs and installations, new and remodeled food service establishments.
- Investigate food-borne illnesses, conduct lead exposure investigations, follow up food establishment and environmental complaints.
- Investigate, monitor, track incidence of communicable diseases and implement control measures, as needed, for control of spread in the community.
- Provide prevention programs, including health screenings for prevention, early detection and control of chronic diseases, along with tick testing and radon kits.
- Provide health education and wellness promotion through outreach to residents, schools, businesses, public and private entities.
- Develop plans for emergency events including natural disasters, bioterrorism, pandemic infectious diseases; collaborate with regional and intersectoral institutions.
- Administer vaccinations to children and adults.
- The 5-member voluntary Trumbull Health Board provides valuable guidance in policy development. 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 2025/2026
• Managed State-funded grants funding amidst federal decreases.
• Participated in school health fairs, toy drives, mental health and social service events.
• Supported staff continuing education for updating, enhancement and recertifications.
• Conducted rigorous follow up on all insurance billing for vaccinations
• Provided flu clinics at several venues, created a Wiz themed clinic, provided updates and marketing on Facebook.
• Accepted an intern and provided supervised field work for a Food Safety certification candidate.
• Provided public health education at middle schools, the Senior Center; trained in Narcan, AED, mental health, Stop the Bleed.
• Collaborated with HIA in the finalization of the Greater Bridgeport Community Health Needs assessment and implementation plan; collaborated with Region 1 on preparedness table top exercises, incident command system training for staff, team collaboration

Goals & Objectives 2026/2027
• Continue grant management and search for grant funding opportunities from the State and foundations
• Increase participation in local events to promote the reach of preventive and educational public health services
• Encourage staff to further their education contributing to the department's growth and reward staff for educational achievements
• Implement mechanisms for enhanced vaccine appointment management and streamline billing to maximise revenue from vaccinations.
• Enhance marketing of vaccination services and increase number and location of clinics to increase number of people reached with vaccinations.
• Increase offerings and reach of public health education programs
• Collaborate with regional agencies and stakeholders to continue to offer public health services and increase outreach
• Work toward accomplishing goals of 5-year strategic plan
• Create new partnerships with local agencies and community members

	across municipalities and with the state at sectoral meetings, conferences and trainings.
•	Updated MOUs for mutual aid with Monroe and Stratford
•	Managed follow up on communicable diseases
•	Continued to enhance our Teen Advisory Group and promote public health opportunities and initiatives

•	Continue provide supervised field experience for certified food safety candidates and continue to accept interns from affiliated universities
•	Continue to enhance our Teen Advisory Group and support them to promote public health opportunities and initiatives

Environmental Health Performance Indicators		
Type	**FY2024**	**FY2025**
Food Establishment Inspections	337	399
Food Establishment Plan Reviews	10	21
Cosmetology Inspections, reinspections	50	56
Cosmetology Plan Reviews	2	12
Daycare Inspections (every two years)	20	11
Pool Inspections	24	23
Freshwater Lake Samples (3 lakes, weekly in summer, several sites)	119	122
Tobacco Establishments	14	15
Septic Inspections, Site Visits, Soil testing, Permits, Plan Reviews	264	279
Complaint Investigations	87	136
Lead Inspections/Reviews	7	21
Ticks tested	133	161
Tick results positive	36	49

PUBLIC HEALTH NURSING AND HEALTH EDUCATION PERFORMANCE INDICATORS		
Type	**FY2024**	**FY2025**
Influenza Vaccinations	938	977
Other Vaccinations (including COVID)	243	315
PPD (TB) Screenings	23	9
Blood Pressure Screenings	7	8
Know Your Numbers – HbA1C	16	45
Narcan Training/Kits Distributed	121	184
Mental Health First Aid	n/a	11
Matter of Balance graduates	9	9
AED Training	45	60
Hands Only CPR	14	75
Stop the Bleed	n/a	45

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
04	PUBLIC HEALTH						
01040000	HEALTH DEPARTMENT						
01040000	501101 FULL TIME/	428,402.00	453,546.00	428,615.00	428,615.00	428,615.00	428,615.00
	MATE increase 2.75% per contract						
	Appointed/Civil Service employees increase 2.75%, comparable to unions.						
01040000	501102 PART TIME/	51,239.00	60,497.00	62,161.00	62,161.00	62,161.00	62,161.00
	Non-Union Civil Service rates increased 3%.						
01040000	501103 SAL-SEASON	1,061.00	5,500.00	10,000.00	10,000.00	10,000.00	10,000.00
	Have recruited a stable group of seasonal nurses at a manageable rate. Can move some funds to cover the Community Health Needs Assessment.						
01040000	501105 SAL-OVRTIM	4,132.00	3,500.00	3,800.00	3,800.00	3,800.00	3,800.00
	Emergency after hour calls and temporary events for Sanitarians. FY25 used $3786.						
01040000	501888 UNIFORM AL	500.00	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. For 7 staff.						
01040000	522201 CLERICAL F	600.00	1,000.00	1,095.00	1,095.00	1,095.00	1,095.00
	Administrative Assistant serving as clerk for the Health Board evening meetings. As per HR, union call back is 3 hours at hourly rate = $109.53 per meeting x 10 per year.						
01040000	522202 SVS-PROF	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Medical Director stipend has not been increased since 2023 and is a 'voluntary' rate. The Medical Director is required by state statute.						
01040000	522204 SVS-CONTRC	12,132.00	26,782.00	15,500.00	15,500.00	15,500.00	15,500.00
	Contract fees for $ 200 - MedXWaste $ 8,000 - Electronic Health Record- includes billing $ 1,000 -Insurance contracts - including Medicare, Medicaid $ 336 -Infoshred service $ 532 United Alarm						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND			2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
	$ 350 Quench - water cooler $ 82 additional copies $ 5,000 CHNA - Community Health Needs Assessment contract with YNHH - required by the state. Due Nov 2026. $15,500 TOTAL							
01040000	534401	OFFICE SUP	4,500.00	4,500.00	3,000.00	3,000.00	3,000.00	3,000.00
	Office supplies used for vaccinations clinics, billing, permitting, licensing and other office related documents. Move a portion of funds to Program Supplies and to Contractual to support CHNA.							
01040000	534402	PROGSUPPL	6,109.00	5,500.00	6,000.00	6,000.00	6,000.00	6,000.00
	Supplies for program operations: medical supplies, vaccine administration, health screenings, community health promotion programs and environmental health activities. Increase to better align with program expenses and to better support marketing initiative for vaccine season outreach. Also includes promotional items for public distribution to increase awareness of THD activities and services.							
01040000	534404	VACCINES	44,391.00	33,000.00	37,000.00	37,000.00	37,000.00	37,000.00
	Support to the Public Immunization Program: Flu and other vaccines $27,000; Covid vaccine 70 doses at $140 per dose = $9,800 Include vaccination dispensing supplies. Shingrix, MMR and other vaccines as needed.							
01040000	545504	COM-PSTAGE	200.00	1,752.36	200.00	200.00	200.00	200.00
	Postage for return of expired vaccines, tick specimens and certified orders related to environmental violations.							
01040000	556601	PRF DV-SEM	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
	Professional development & accreditation maintenance for Health Department staff and meetings with partnerships and coalitions (CRI, Reg 1 ESF-8, HIA, CADH, CEHA, etc.). Workshops, conferences and annual meetings: CT Public Health Association x 2; CT Assoc of Pub Health Nurses x 1; NACCHO Annual conference x 2, CT Env Health Assoc annual meeting x 3, Yankee Env Health x 1, APHA x 1.							

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01040000	556602 PRF DUES	.00	.00	1,330.00	1,330.00	1,330.00	1,330.00
	CT Env Health Assoc: $50x3=$150; CT Assoc Dir of Health 250; CT Health Ed Socty: $50; CT Nursing: $180; CT PH Nursing Assoc: $100; Nat Assoc Health Officials (NACCHO): $290 - team; CT Pub Health Assoc: $125 - group; CT Env Health Assoc: $50x3 = $150; Reg Sanitarians x 2 = 105; SSCert: $40, etc.						
01040000	567703 TRAVEL REI	1,876.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
	Mileage reimbursement for employees (Director of Health, Sanitarian, Nurse and Health Educator, Admin) using their personal vehicle for: meetings, inspections, clinics, programs such as: HIA 10miRT x 2 pers x 4; ESF-8 exercises: 40miRT x 3 pers x 3/yr; R1 meetings 20miRTx3 persx4/yr; conferences out of state: 320RT x 2; Admin errands; 7miRTx30/year; Misc meetings 24miRT x 8/yr @ .75/mile x 2,133 miles.						
01040000	578802 EQUIPMENT/	3,430.00	3,430.00	3,682.00	3,682.00	3,682.00	3,682.00
	$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 $ 1020 - Pest Management $3,430 - Total						
01040000	578804 MNTNCE-RFS	1,055.00	1,100.00	1,155.00	1,155.00	1,155.00	1,155.00
	Contracted rate expires 6/30/26. Increase 5% for potential rate increase.						
01040000	590011 UTIL-HEAT	1,680.00	1,725.00	1,900.00	1,900.00	1,900.00	1,900.00
	The Heating Budget is made up of a blended rate of distribution and generation costs. FY27 Budget assumes a slight increase in usage, a 4% increase in Generation, and a 3% increase in distribution costs. Results also compared against historical activity and adjusted accordingly.						
01040000	590012 UTIL-ELECT	5,033.00	5,555.00	5,300.00	5,300.00	5,300.00	5,300.00
	The Electricity Budget is made up of a blended rate of distribution and generation costs. The Day-Ahead Ancillary Services Initiative (DASI) increase upped the generation cost from $.1049/kWh to $.1134/kWh FY27 Budget assumes a slight increase in usage and a 3% increase in distribution costs. Results also compared against historical activity and adjusted accordingly.						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01040000	590013 UTIL-WATER	950.00	950.00	1,000.00	1,000.00	1,000.00	1,000.00
	As Health and Parks share a meter, the charge for Health has been calculated to be $79/mth.						
01040000	590014 UTIL-PHONE	234.00	887.64	1,370.00	1,370.00	1,370.00	1,370.00
	2 phones 1 Wifi Unit						
	Part of the Cell phone charges for the health department are paid via a grant. In addition, the charges for high speed data are now paid out of the Techonology Department budget.						
TOTAL HEALTH DEPARTMENT		574,324.00	618,125.00	593,008.00	593,008.00	593,008.00	593,008.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01040000	501101	HEALTH DIRECTOR	AP	1.00	2080	55.70	115,848	119,034	119,034	119,034	119,034
01040000	501101	PUBLIC HEALTH NURSE	NUR	1.00	1820	43.26	78,730	80,895	80,895	80,895	80,895
01040000	501101	REGISTERED SANITARIAN	MT	1.00	2080	47.19	98,163	100,863	100,863	100,863	100,863
01040000	501101	REGISTERED SANITARIAN	MT	1.00	1300	43.17	56,121	57,664	57,664	57,664	57,664
01040000	501101	ADMINISTRATIVE SUPPORT III	MT	1.00	1820	37.52	68,282	70,159	70,159	70,159	70,159
01040000	501102	PT HEALTH EDUCATOR/PROJ FACIL.	NA	1.00	780	39.72	30,985	31,837	31,837	31,837	31,837
01040000	501102	PT CLERK HEALTH	NA	1.00	1014	29.10	29,512	30,324	30,324	30,324	30,324
							477,641	490,776	490,776	490,776	490,776
					501101		417,144	428,615	428,615	428,615	428,615
					501102		60,497	62,161	62,161	62,161	62,161

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01040000 - HEALTH DEPARTMENT											
501101 - SALARIES-FT/PERMANENT	325,748	387,467	428,401	383,894	453,546	428,615	428,615	428,615	(5.5)%	(5.5)%	(5.5)%
501102 - SALARIES-PT/PERMANENT	23,352	44,926	36,556	34,211	60,497	62,161	62,161	62,161	2.8%	2.8%	2.8%
501103 - SALARIES-SEASONAL/TEMP	17,355	2,788	1,060	4,661	5,500	10,000	10,000	10,000	81.8%	81.8%	81.8%
501105 - SALARIES-OVERTIME	3,436	2,585	4,131	3,487	3,500	3,800	3,800	3,800	8.6%	8.6%	8.6%
501888 - UNIFORM ALLOWANCE	2,201	510	453	500	500	500	500	500	0.0%	0.0%	0.0%
522201 - SERVICES & FEES-CLERICAL	600	540	300	404	1,000	1,095	1,095	1,095	9.5%	9.5%	9.5%
522202 - SERVICES & FEES-PROFESSIONAL	4,000	4,000	4,000	1,525	4,000	5,000	5,000	5,000	25.0%	25.0%	25.0%
522204 - SERVICES & FEES-CONTRACTUAL	8,800	1,896	7,746	18,264	26,782	15,500	15,500	15,500	(42.1)%	(42.1)%	(42.1)%
534401 - MATERIALS & SUPPLIES-OFFICE	4,415	4,081	4,412	2,848	4,500	3,000	3,000	3,000	(33.3)%	(33.3)%	(33.3)%
534402 - PROGRAM SUPPLIES	6,123	4,288	6,109	3,382	5,500	6,000	6,000	6,000	9.1%	9.1%	9.1%
534404 - PUBLIC IMMUNIZATION	39,847	44,375	34,709	30,914	33,000	37,000	37,000	37,000	12.1%	12.1%	12.1%
545504 - COMMUNICATIONS-POSTAGE	202	199	201	117	1,752	200	200	200	(88.6)%	(88.6)%	(88.6)%
556601 - PROFESSIONAL DEV-SEM/CONF	2,876	2,937	2,762	2,637	2,800	2,800	2,800	2,800	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	-	-	-	-	-	1,330	1,330	1,330	-	-	-
556605 - PROFESSIONAL DEV-TRANSP EXP	40	-	-	-	-	-	-	-	-	-	-
567703 - TRANSPORTATION-TRAVEL REIMB	1,341	1,234	1,770	1,708	1,600	1,600	1,600	1,600	0.0%	0.0%	0.0%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	2,352	2,352	2,934	3,063	3,430	3,682	3,682	3,682	7.3%	7.3%	7.3%
578804 - MNTNCE/REP-REFUSE REMOVAL	-	-	1,054	1,008	1,100	1,155	1,155	1,155	5.0%	5.0%	5.0%
590011 - UTILITIES-HEAT	1,371	1,648	1,319	1,321	1,725	1,900	1,900	1,900	10.1%	10.1%	10.1%
590012 - UTILITES-ELECTRICITY	3,467	4,016	5,033	4,042	5,555	5,300	5,300	5,300	(4.6)%	(4.6)%	(4.6)%
590013 - UTILITIES-WATER	923	918	899	825	950	1,000	1,000	1,000	5.3%	5.3%	5.3%
590014 - UTILITIES-TELEPHONE	-	-	234	12	888	1,370	1,370	1,370	54.3%	54.3%	54.3%
01040000 - HEALTH DEPARTMENT Total	448,448	510,761	544,083	498,823	618,125	593,008	593,008	593,008	(4.1)%	(4.1)%	(4.1)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01040000 - HEALTH DEPARTMENT								
501101 - SALARIES-FT/PERMANENT	402,235.00	325,748.00	412,800.00	387,467.18	423,273.00	428,401.19	453,546.00	390,836.33
501102 - SALARIES-PT/PERMANENT	29,084.00	23,352.02	57,613.00	44,926.43	59,328.00	36,555.86	60,497.00	34,886.76
501103 - SALARIES-SEASONAL/TEMP	0.00	17,355.00	0.00	2,787.50	0.00	1,060.40	15,000.00	4,661.40
501105 - SALARIES-OVERTIME	3,000.00	3,436.14	4,000.00	2,584.99	3,000.00	4,131.32	3,500.00	3,548.32
501888 - UNIFORM ALLOWANCE	500.00	2,200.67	500.00	509.93	500.00	452.66	500.00	500.00
522201 - SERVICES & FEES-CLERICAL	600.00	600.00	600.00	540.00	600.00	300.00	1,000.00	404.00
522202 - SERVICES & FEES-PROFESSIONAL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	1,525.00
522204 - SERVICES & FEES-CONTRACTUAL	12,875.00	8,800.00	6,450.00	1,896.15	12,132.00	7,745.98	5,282.00	18,264.39
534401 - MATERIALS & SUPPLIES-OFFICE	4,500.00	4,414.50	4,500.00	4,081.46	4,500.00	4,412.25	4,500.00	2,847.51
534402 - PROGRAM SUPPLIES	5,500.00	6,123.31	5,500.00	4,287.79	5,500.00	6,108.80	5,500.00	3,382.20
534404 - PUBLIC IMMUNIZATION	40,500.00	39,846.69	52,500.00	44,374.65	45,000.00	34,708.75	45,000.00	30,913.60
545504 - COMMUNICATIONS-POSTAGE	200.00	202.45	200.00	199.28	200.00	200.75	2,640.00	210.50
556601 - PROFESSIONAL DEV-SEM/CONF	2,800.00	2,876.15	2,800.00	2,936.66	2,800.00	2,762.28	2,800.00	2,636.95
556605 - PROFESSIONAL DEV-TRANSP EXP	479.00	39.82	0.00	0.00	0.00	0.00	0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	1,700.00	1,340.65	1,700.00	1,234.41	1,876.00	1,770.27	1,600.00	1,725.04
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	2,652.00	2,352.00	2,662.00	2,352.00	3,430.00	2,934.00	3,430.00	3,063.09
578804 - MNTNCE/REP-REFUSE REMOVAL	0.00	0.00	0.00	0.00	1,055.00	1,054.44	1,100.00	1,008.15
590011 - UTILITIES-HEAT	1,600.00	1,371.07	1,650.00	1,648.43	1,680.00	1,318.62	1,725.00	1,320.92
590012 - UTILITES-ELECTRICITY	5,200.00	3,466.61	5,100.00	4,015.61	4,500.00	5,032.83	5,555.00	4,041.84
590013 - UTILITIES-WATER	980.00	922.87	980.00	918.29	950.00	898.83	950.00	825.37
590014 - UTILITIES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	233.94	0.00	11.84
01040000 - HEALTH DEPARTMENT Total	**518,405.00**	**448,447.95**	**563,555.00**	**510,760.76**	**574,324.00**	**544,083.17**	**618,125.00**	**506,613.21**

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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 2025/2026	Goals & Objectives 2026/2027
• Continue to serve the public in a timely and efficient manner.	• Continue to serve the public in a timely and efficient manner.

PERFORMANCE MEASURES	Goal	FY2026 Est	FY2025 Actual	FY2024 Actual	FY2023 Actual	FY2022 Actual	FY2021 Actual	FY2020 Actual	FY2019 Actual
Serve Public in a timely manner	100%	100%	100%	100%	100%	100%	100%	100%	100%
Continuing to scan vitals using grant money	100%	100%	100%	100%	100%	100%	100%	100%	100%
Continue to utilize state Birth Program	100%	100%	100%	100%	100%	100%	100%	100%	100%

ACTIVITY INDICATORS	2026 Est	2025 Actual	2024 Actual	2023 Actual	2022 Actual	2021 Actual	2020 Actual	2019 Actual
	Fiscal Yr.	Fiscal Yr.	Fiscal Yr.	Fiscal Yr.	Fiscal Yr.	Fiscal Yr.	Fiscal Yr.	Fiscal Yr.
Marriage Licenses Issued	250	248	309	171	110	102	118	85
Burial/Cremation/Disinterment Permits Issued	450	526	441	398	400	164	456	364
	Calendar Yr	Calendar Yr	Calendar Yr	Calendar Yr	Calendar Yr	Calendar Yr	Calendar Yr	Calendar Yr
Vital Records received and Processed	900	860	1102	849	850	848	844	832

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 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

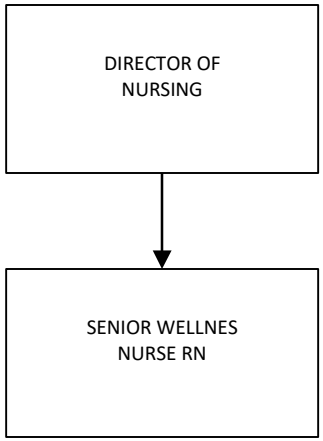
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN 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	440	-	-	-	800	800	800	800	0.0%	0.0%	0.0%
01040200 - VITAL STATISTICS Total	1,208	-	-	-	1,200	1,200	1,200	1,200	0.0%	0.0%	0.0%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01040200 - VITAL STATISTICS								
522205 - PROGRAM EXPENSES	400.00	768.00	400.00	0.00	400.00	0.00	400.00	0.00
578803 - MNTNCE/REP-PROGRAM RELATED	800.00	440.00	800.00	0.00	800.00	0.00	800.00	0.00
01040200 - VITAL STATISTICS Total	**1,200.00**	**1,208.00**	**1,200.00**	**0.00**	**1,200.00**	**0.00**	**1,200.00**	**0.00**

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DIRECTOR OF
NURSING
SENIOR WELLNES
NURSE RN

SENIOR WELLNESS 01040400 PUBLIC HEALTH

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 Newsletter, Bulletin Boards, Walking Group

Successes & Accomplishments 2025/2026
• Ongoing work with THD re: vaccine awareness, flu clinics etc.
• Ongoing professional development to maintain knowledge base of issues impacting senior population
• Increase attendance at educational programs
• Increase walking group attendance
• New monthly small group "coffee talk" about health topics
• Monthly column in Senior Center newsletter

• Collaborated with community partners who support seniors:
  • Shop Rite-Diabetes Education
  • Seniors Helping Seniors
  • Spine & Pain Center
  • Hartford Health Care Fall Prevention
  • The Hub-Gambling Addiction Awareness

Goals & Objectives 2026/2027
• Ongoing work with THD re: vaccine awareness, flu clinics etc.
• Ongoing professional development to maintain knowledge base of issues impacting senior population
• Increase attendance at educational programs
• Research grant revenue for programming
• Collaborate with Trumbull Fire Department to provide awareness program for Seniors
• Collaborate with MJSCC- to broaden education and awareness on Mental Health Topics
• Increase walking group attendance

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01040400	NURSING - SENIORS						
01040400	501102 SAL-PT/PER	34,173.00	35,113.00	36,079.00	36,079.00	36,079.00	36,079.00
	P/T Salary increased 2.75%.						
	Dept. Request: Requesting hourly rate increase from $35.49/hour ($35,986/year) (projected with 2.75% increase) to $40/hour=$40,560 annually to be closer to what other non-school nurses make in the Town (THD Nurse $43.25. THD Per-Diem Nurse $50/hour)Total increase of $4574						
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 MTLS-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	136.00	188.00	188.00	188.00	188.00	188.00
	1 year of prescription to Geriatric Nursing Magazine						
01040400	556602 PRF DUES	230.00	318.00	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	199.00	150.00	150.00	150.00	150.00	150.00
	For travel between locations and cost to attend one conference.						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
TOTAL NURSING - SENIORS	35,163.00	36,194.00	37,160.00	37,160.00	37,160.00	37,160.00
TOTAL PUBLIC HEALTH	610,687.00	655,519.00	631,368.00	631,368.00	631,368.00	631,368.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01040400	501102	SENIOR COMMNTY WELLNESS NURSE	NUR	1.00	1014	34.63	35,113	36,079	36,079	36,079	36,079
							35,113	36,079	36,079	36,079	36,079

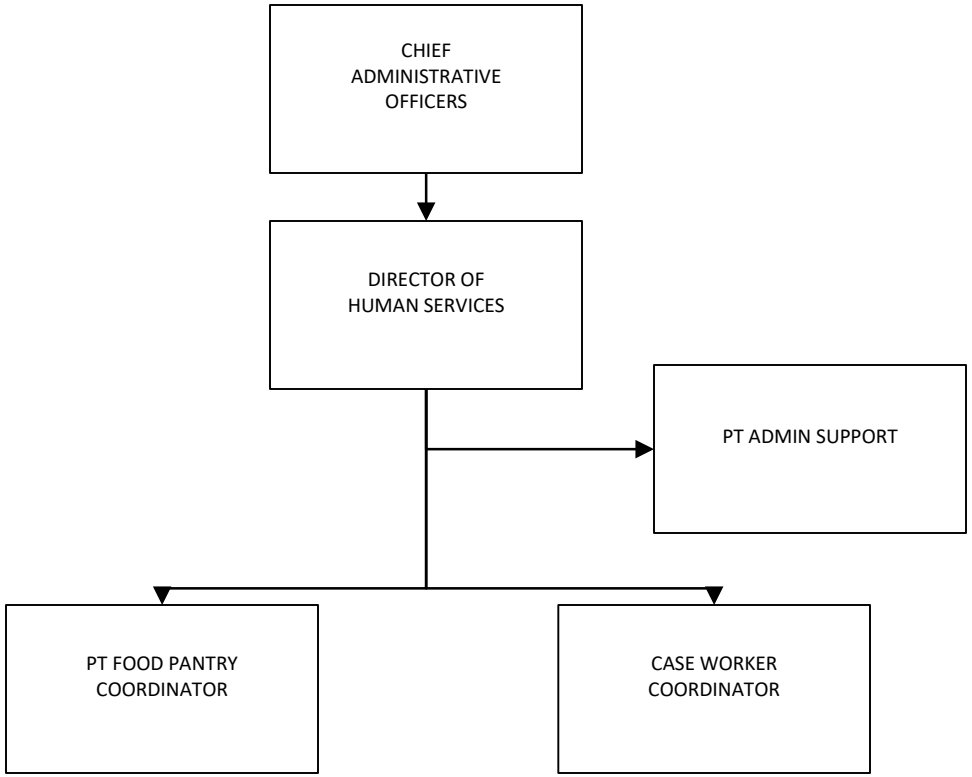
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01040400 - NURSING - SENIORS											
501102 - SALARIES-PT/PERMANENT	23,219	29,728	29,021	27,873	35,113	36,079	36,079	36,079	2.8%	2.8%	2.8%
522205 - PROGRAM EXPENSES	96	97	-	34	150	150	150	150	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	50	203	-	156	275	275	275	275	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	69	50	136	-	188	188	188	188	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	174	284	183	293	318	318	318	318	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	50	145	199	78	150	150	150	150	0.0%	0.0%	0.0%
01040400 - NURSING - SENIORS Total	23,657	30,506	29,538	28,434	36,194	37,160	37,160	37,160	2.7%	2.7%	2.7%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01040400 - NURSING - SENIORS								
501102 - SALARIES-PT/PERMANENT	36,798.00	23,218.79	33,178.00	29,728.08	34,173.00	29,020.98	35,113.00	28,383.78
522205 - PROGRAM EXPENSES	150.00	95.66	150.00	96.69	150.00	0.00	150.00	33.64
534402 - PROGRAM SUPPLIES	275.00	49.99	275.00	202.64	275.00	0.00	275.00	187.88
556601 - PROFESSIONAL DEV-SEM/CONF	100.00	69.00	100.00	50.00	100.00	135.51	188.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	315.00	174.00	315.00	284.00	315.00	183.00	318.00	293.00
567703 - TRANSPORTATION-TRAVEL REIMB	220.00	50.00	220.00	144.84	150.00	198.90	150.00	78.40
01040400 - NURSING - SENIORS Total	**37,858.00**	**23,657.44**	**34,238.00**	**30,506.25**	**35,163.00**	**29,538.39**	**36,194.00**	**28,976.70**

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CHIEF ADMINISTRATIVE OFFICERS
DIRECTOR OF HUMAN SERVICES
PT ADMIN SUPPORT
PT FOOD PANTRY COORDINATOR
CASE WORKER COORDINATOR

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 coates 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 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. *Completed. Included EMS, PD, Health and TPS.*
• 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. *Training provided: Food Safety, Title VI, overall operations, client sensitivity training.*

Goals & Objectives 2026/2027
• Reevaluate and restructure the Social Services Financial Assistance Program by updating application forms, improving public visibility, and increasing outreach to ensure equitable access and effective use of available resource
• Increase volunteer engagement by creating additional volunteer roles and regularly scheduled shifts, resulting in higher volunteer participation and improved operational support for Food Pantry service
• Enhance Food Pantry outreach through targeted engagement with schools, faith-based organizations, and community partners, expanding referral sources and improving access for individuals and families experiencing food insecurity.

•	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. *2 Seasonal employees were hired and proved to be an asset to the department, supporting staff during their busiest times.*
•	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. *Calendar created and in use.*
•	Establish and maintain an elder law/legal services/probate resource guide. "Information station". *Completed and available to the public.*
•	Secure a greater quantity and higher quality of fresh produce for families served by the food pantry. *Established partnerships with Trader Joe's and Daniel's Farm School, both providing produce and dairy to the food pantry.*

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND			2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
05	SOCIAL SERVICES/HUMAN SERV							
01050000	SOCIAL SERVICES							
01050000	501101	FULL TIME/	76,790.00	78,036.00	80,182.00	80,182.00	80,182.00	80,182.00
	MATE increase 2.75% per contract. Non-Union employees increase 2.75% comparable to unions.							
01050000	501102	PART TIME/	45,524.00	44,134.00	45,114.00	45,114.00	45,114.00	45,114.00
	Part-time and NA staff increased by 2.75%.							
01050000	501103	SAL-SEASON	5,813.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	Seasonal staff are cross-trained to support increased service needs during peak periods. They provide coverage for food pantry operations and holiday assistance programs, including client intake, food distribution, stocking, and support on high-volume service days. Having seasonal staff in place helps ensure services are not interrupted while allowing the department to manage work demands without adding permanent positions.							
01050000	501105	SAL-OVRTIM	2,448.00	2,000.00	2,310.00	2,310.00	2,310.00	2,310.00
	Overtime is budgeted for 40 hours annually to support evening and weekend events, holiday food drives, increased service demands during the winter season, and coverage for staff absences. This ensures clients' critical services are not interrupted. Annual staff salary increase included.							
01050000	501106	LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
	Jennifer Gillis $425.							
01050000	522204	SVS-CONTRC	6,174.00	9,400.00	10,000.00	10,000.00	10,000.00	10,000.00
	$3,000 - Lease expires in 2026. Current $2,400 - Monthly 12 X $200 $ 7,000- Contracted LCSW (Licensed Clinical Social Worker) provides clinical intakes and assessments. This professional works with the Human Services Department to make sure homebound older adults get the right support and care when they need it, helping prevent isolation and allowing them to safely age in place.							

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01050000	522205 PROGRAM EX	600.00	800.00	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	750.00	750.00	750.00	750.00	750.00	750.00
	Necessary supplies to run social services office.						
01050000	556601 PRF DV-SEM	350.00	400.00	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	690.00	765.00	790.00	790.00	790.00	790.00
	$150 SWCAA Annual Meeting 3 people. $200- CLASS (CT Local Administrators of Social Services). $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	145.00	145.00	100.00	100.00	100.00	100.00
	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	50.00	50.00	50.00	50.00	50.00
	$50 a year for quarterly overages for the copier.						
TOTAL SOCIAL SERVICES		139,789.00	142,905.00	146,921.00	146,921.00	146,921.00	146,921.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

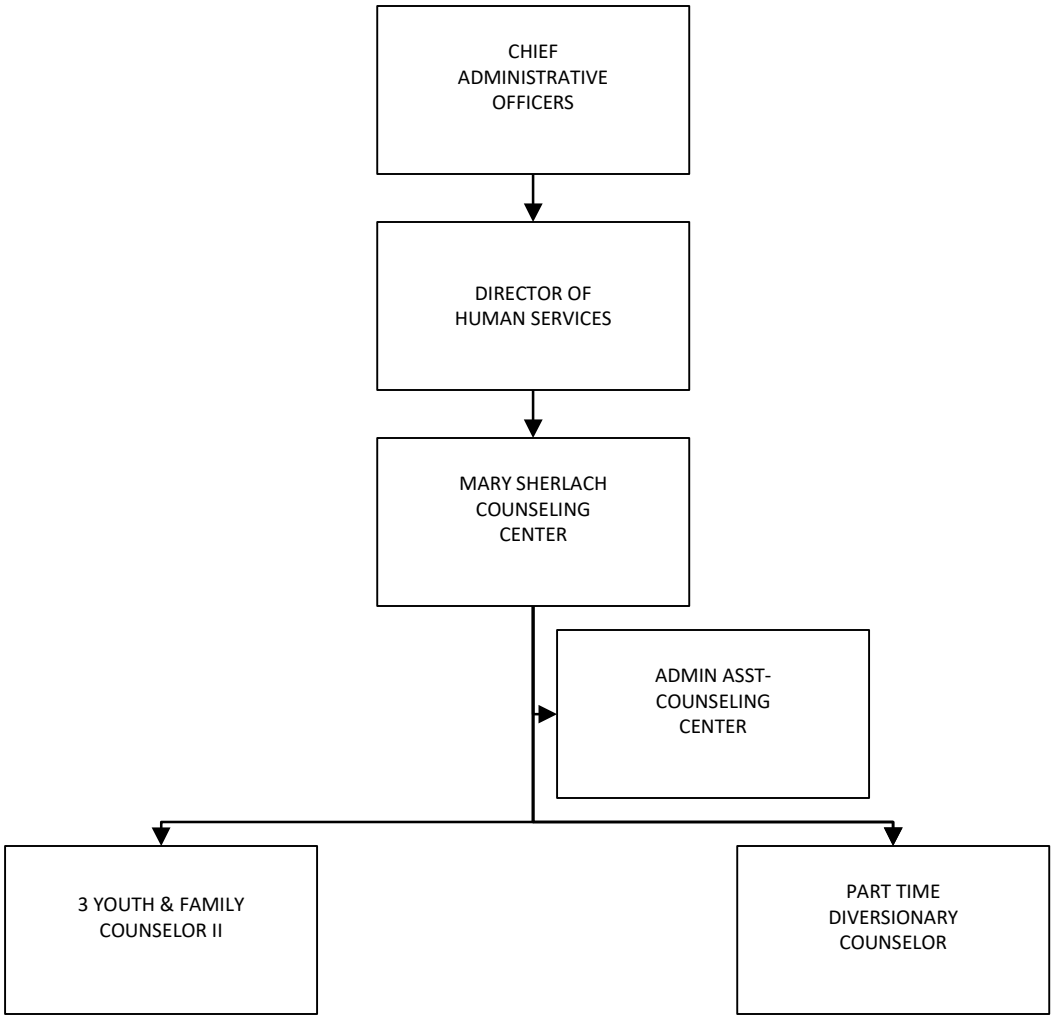
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01050000	501101	CASEWORKER COORDINATOR	MT	1.00	1820	42.88	78,036	80,182	80,182	80,182	80,182
01050000	501102	PT FOOD PANTRY COORDINATOR	NA	1.00	1014	22.30	22,612	23,234	23,234	23,234	23,234
01050000	501102	ADMIN SUPPORT	NA	1.00	1014	21.00	21,294	21,880	21,880	21,880	21,880
							121,942	125,296	125,296	125,296	125,296
					501101		78,036	80,182	80,182	80,182	80,182
					501102		43,906	45,114	45,114	45,114	45,114

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01050000 - SOCIAL SERVICES											
501101 - SALARIES-FT/PERMANENT	72,320	73,736	76,538	71,727	78,036	80,182	80,182	80,182	2.8%	2.8%	2.8%
501102 - SALARIES-PT/PERMANENT	35,369	39,340	45,524	42,118	44,134	45,114	45,114	45,114	2.2%	2.2%	2.2%
501103 - SALARIES-SEASONAL/TEMP	1,211	5,760	5,813	5,719	6,000	6,000	6,000	6,000	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	2,223	2,162	303	2,128	2,000	2,310	2,310	2,310	15.5%	15.5%	15.5%
501106 - SALARIES-LONGEVITY	425	425	425	425	425	425	425	425	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	2,200	2,400	6,173	3,621	9,400	10,000	10,000	10,000	6.4%	6.4%	6.4%
522205 - PROGRAM EXPENSES	550	245	220	45	800	800	800	800	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	744	755	721	517	750	750	750	750	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	345	120	320	110	400	400	400	400	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	396	436	476	626	765	790	790	790	3.3%	3.3%	3.3%
567703 - TRANSPORTATION-TRAVEL REIMB	217	545	28	-	145	100	100	100	(31.0)%	(31.0)%	(31.0)%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	6	-	3	-	50	50	50	50	0.0%	0.0%	0.0%
01050000 - SOCIAL SERVICES Total	116,005	125,924	136,543	127,036	142,905	146,921	146,921	146,921	2.8%	2.8%	2.8%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01050000 - SOCIAL SERVICES								
501101 - SALARIES-FT/PERMANENT	72,042.00	72,319.76	72,042.00	73,735.57	72,043.00	76,538.16	78,036.00	73,227.68
501102 - SALARIES-PT/PERMANENT	52,407.00	35,368.60	56,697.00	39,339.73	42,953.00	45,523.99	44,134.00	42,973.69
501103 - SALARIES-SEASONAL/TEMP	0.00	1,210.50	0.00	5,760.00	13,000.00	5,812.64	6,000.00	5,718.62
501105 - SALARIES-OVERTIME	1,900.00	2,222.81	2,000.00	2,162.43	2,448.00	302.54	2,000.00	2,127.77
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	2,200.00	2,400.00	2,400.00	2,400.00	6,173.14	9,400.00	3,621.23
522205 - PROGRAM EXPENSES	600.00	549.78	600.00	245.03	600.00	220.00	800.00	44.90
534401 - MATERIALS & SUPPLIES-OFFICE	750.00	744.07	750.00	755.41	750.00	720.70	750.00	516.81
556601 - PROFESSIONAL DEV-SEM/CONF	350.00	345.00	350.00	120.00	350.00	320.00	400.00	110.00
556602 - PROFESSIONAL DEV-ASSN DUES	580.00	396.00	620.00	436.00	690.00	476.00	765.00	626.00
567703 - TRANSPORTATION-TRAVEL REIMB	145.00	216.87	145.00	544.85	145.00	28.28	145.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	80.00	6.18	80.00	0.00	80.00	2.95	50.00	0.00
01050000 - SOCIAL SERVICES Total	**131,679.00**	**116,004.57**	**136,109.00**	**125,924.02**	**135,884.00**	**136,543.40**	**142,905.00**	**129,391.70**


CHIEF ADMINISTRATIVE OFFICERS
DIRECTOR OF HUMAN SERVICES
MARY SHERLACH COUNSELING CENTER
ADMIN ASST-COUNSELING CENTER
3 YOUTH & FAMILY COUNSELOR II
PART TIME DIVERSIONARY COUNSELOR

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

The Mary J. Sherlach Counseling Center, also known as the Youth Services Bureau (YSB), offers therapeutic services including individual, family, and group therapy, as well as crisis intervention. Services are available to Trumbull residents, town employees, and students attending Trumbull schools.

The Counseling Center provides confidential services to support individuals and families regardless of their ability to pay. Services address all stages of family transition and include adolescent and family counseling, couples therapy, positive parenting, youth leadership programming, diversionary services, and senior support services.

The Center's multidisciplinary team includes a Licensed Marriage and Family Therapist (LMFT), a Licensed Professional Counselor (LPC), a Licensed Clinical Social Worker (LCSW), a part-time Diversionary Services Coordinator, and a Graduate Student Intern under the supervision of licensed clinicians. A full-time Administrative Assistant manages office operations, administrative support, and appointment scheduling.

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 2025/2026
• **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. *As the LADC in the public schools establishes her role , we will continue to evaluate the needs and service gaps we can fill.*
• **Increase School Relationships**: Strengthen partnerships with schools to ensure seamless communication, share resources effectively, and avoid duplication of services. *Ongoing and organizing more formal meetings and trainings.*

Goals & Objectives 2026/2027
• Leverage full clinical staffing to expand the Clinical Lead's role in coordinating mental health services with the Director of Public Health, EMS, and the Police Department social worker to improve referral pathways, communication, and community response to mental health needs.
• Utilize the professional community counselor intern to collect, assess, and summarize middle school mental health questionnaire data in order to inform prevention programming and service planning for the upcoming year.

•	**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. *In process as the JRB transitions to a Youth Diversionary Team and the counseling center transitions from sliding scale fees to insurance billing.*
•	**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. *Will begin this in the spring.*
•	Complete the transition from the Juvenile Review Board to a Youth Diversion Team (YDT) model, fully integrating restorative practices for youth referred to the program.
•	Provide training and outreach to referring agencies, including the Trumbull Police Department, to ensure eligible youth are appropriately diverted from the juvenile justice system.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01050200	MARY SHERLACH COUNSELING CTR						
01050200	501101 FULL TIME/	352,419.00	375,203.00	377,640.00	377,640.00	377,640.00	377,640.00
	MATE increase 2.75% per contract.						
	Budget request also includes annual Clinical Lead Stipend of $3,120.						
01050200	501102 SAL-PT/PER	39,426.00	39,270.00	40,350.00	40,350.00	40,350.00	40,350.00
	Part Time and NA staff increase by 2.75%.						
01050200	501105 SAL-OVRTIM	876.00	250.00	300.00	300.00	300.00	300.00
	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	11,965.00	13,908.00	26,549.00	26,549.00	26,549.00	26,549.00
	$ 4,800 Supervision. $400 month. Monthly and emergency clinical consultation $ 323 Infoshred $26.86 per month , shredding of clinical documentation $3,408 Boost Lingo: $284.00 per month . Translation Services						
	$ 5,628 Therapy Notes . $469.00 per month for clinician and biller user access. $1,540 Therapy Notes Credit Card Processing Fees $350 Therapy Notes Electronic Health Record Transaction Fees (billing end) $8000- Capers Billing Services. Estimated cost based on a 7% fee applied to insurance revenue collected for claims processing and billing management. $ 2,500- Capers Billing. Credentialing fees for additional insurance panels or contracted clinicians.						
	$26,549- TOTAL						
01050200	522205 PROG EXP	282.00	.00	.00	.00	.00	.00
	Program expensed are covered by a grant.						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01050200	534401 MTLS-OFFCE	1,111.00	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	415.00	700.00	700.00	700.00	700.00	700.00
	Used to purchase supplies that support the counseling and youth diversionary services.						
01050200	534403 MTLS-CLNG	200.00	800.00	800.00	800.00	800.00	800.00
	$200 Basic cleaning supplies needed for the office. Wipes, spray, cloth, hand gel $600 locked supply cabinets for supplies.						
01050200	545503 PUB REL	.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	395.00	1,068.00	1,188.00	1,188.00	1,188.00	1,188.00
	Association fees: $ 289 American Association for Marriage & Family Therapist Membership fee $ 189 American Counseling Association fee Clinician License fees: $ 315 Licensed Marriage & Family Therapist License fee x 1 $ 195 Licensed Counselor License fee x1 $ 200 Licensed Clinical Social Worker License Fee x 1 $1,188 TOTAL						
01050200	567703 TRNSP-TRV	2,120.00	2,275.00	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	4,221.00	5,336.00	5,690.00	5,690.00	5,690.00	5,690.00
	$ 840 Pest Control ($70 month) $ 540 Quench Water Filtration ($45 month) $1,968 Live Message America Answering Service ($164 per month) $ 80 Annual Fire Ext Service Contract (Life Safety) $1,434 Xerox copy machine lease ($119.50 per month) $ 300 overage fees, copy machine $ 336 United Alarm $ 192 United Alarm panic $5,690 TOTAL						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01050200	590011 UTIL-HEAT	1,990.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
	FY27 budget assumes a slight increase in usage and flat oil/propane costs.						
01050200	590012 UTIL-ELECT	3,950.00	5,175.00	5,300.00	5,300.00	5,300.00	5,300.00
	The Electricity Budget is made up of a blended rate of distribution and generation costs.						
	The Day-Ahead Ancillary Services Initiative (DASI) increase upped the generation cost from $.1049/kWh to $.1134/kWh						
	FY27 Budget assumes a slight increase in usage and a 3% increase in distribution costs.						
	Results also compared against historical activity and adjusted accordingly.						
01050200	590013 UTIL-WATER	220.00	220.00	315.00	315.00	315.00	315.00
	Budget assumes a slight increase in usage, a 1.5% increase in usage cost rate, and a 2.5% increase in rates in FY27.						
	Results also compared against historical activity and adjusted accordingly.						
TOTAL MARY SHERLACH COUNSELI		420,015.00	448,675.00	465,577.00	465,577.00	465,577.00	465,577.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01050200	501101	YOUTH & FAMILY COUNSELOR II	MT	1.00	2080	49.54	103,051	105,884	105,884	105,884	105,884
01050200	501101	YOUTH & FAMILY COUNSELOR II	MT	1.00	2080	49.54	103,051	105,884	105,884	105,884	105,884
01050200	501101	YOUTH & FAMILY COUNSELOR II	MT	1.00	2080	43.42	90,310	95,218	95,218	95,218	95,218
01050200	501101	ADMINISTRATIVE SUPPORT III	MT	1.00	1820	34.36	62,540	67,534	67,534	67,534	67,534
01050200	501102	DIVERSIONARY SVCS COUNSEL PT	NA	1.00	1014	38.73	39,270	40,350	40,350	40,350	40,350
		CLINICAL LEAD STIPEND					3,120	3,120	3,120	3,120	3,120
							401,342	417,990	417,990	417,990	417,990
					501101		362,072	377,640	377,640	377,640	377,640
					501102		39,270	40,350	40,350	40,350	40,350

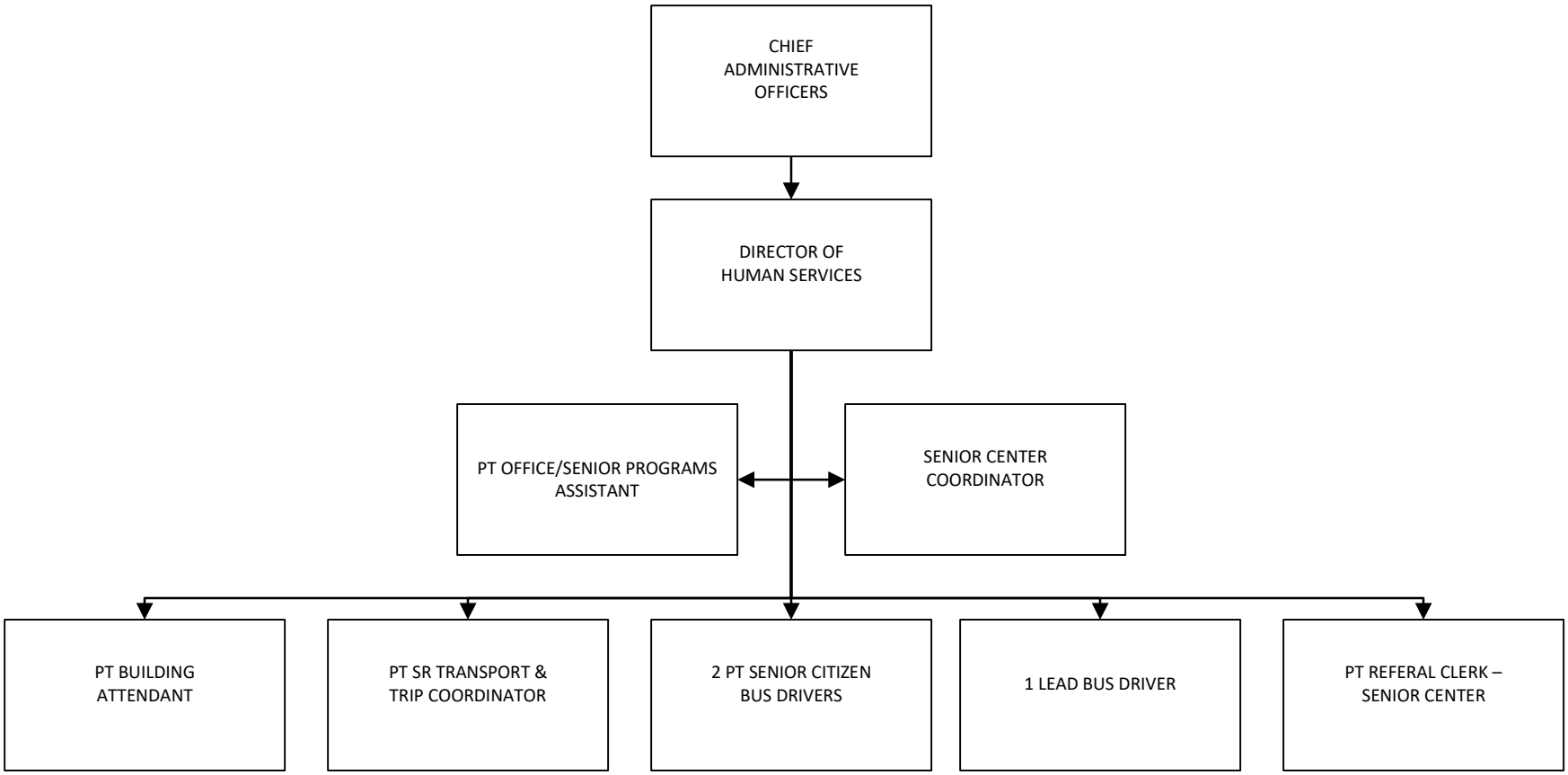
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01050200 - MARY SHERLACH COUNSELING CTR											
501101 - SALARIES-FT/PERMANENT	318,867	341,404	347,610	295,588	375,203	377,640	377,640	377,640	0.6%	0.6%	0.6%
501102 - SALARIES-PT/PERMANENT	35,833	37,655	39,426	36,059	39,270	40,350	40,350	40,350	2.8%	2.8%	2.8%
501105 - SALARIES-OVERTIME	33	265	876	1,260	250	300	300	300	20.0%	20.0%	20.0%
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	11,965	12,578	13,908	26,549	26,549	26,549	90.9%	90.9%	90.9%
522205 - PROGRAM EXPENSES	-	-	282	-	-	-	-	-	-	-	-
534401 - MATERIALS & SUPPLIES-OFFICE	903	1,278	1,110	286	1,645	1,645	1,645	1,645	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	629	688	380	322	700	700	700	700	0.0%	0.0%	0.0%
534403 - MATERIALS & SUPPLIES-CLEANING	-	-	200	910	800	800	800	800	0.0%	0.0%	0.0%
545503 - COMMUNICATIONS-PUBLIC RELATION	-	93	-	63	300	300	300	300	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	515	590	395	-	1,068	1,188	1,188	1,188	11.2%	11.2%	11.2%
567703 - TRANSPORTATION-TRAVEL REIMB	2,205	2,107	2,120	935	2,275	2,275	2,275	2,275	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,414	5,104	4,221	3,950	5,336	5,690	5,690	5,690	6.6%	6.6%	6.6%
590011 - UTILITIES-HEAT	2,452	1,837	1,990	2,481	2,100	2,100	2,100	2,100	0.0%	0.0%	0.0%
590012 - UTILITES-ELECTRICITY	2,677	3,442	3,649	3,145	5,175	5,300	5,300	5,300	2.4%	2.4%	2.4%
590013 - UTILITIES-WATER	207	210	190	166	220	315	315	315	43.2%	43.2%	43.2%
01050200 - MARY SHERLACH COUNSELING CTR Total	372,134	400,484	414,838	358,166	448,675	465,577	465,577	465,577	3.8%	3.8%	3.8%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01050200 - MARY SHERLACH COUNSELING CTR								
501101 - SALARIES-FT/PERMANENT	333,555.00	318,867.25	333,285.00	341,403.69	340,268.00	347,609.63	375,203.00	302,543.53
501102 - SALARIES-PT/PERMANENT	36,289.00	35,832.85	37,106.00	37,655.02	38,219.00	39,425.54	39,270.00	36,814.60
501105 - SALARIES-OVERTIME	0.00	32.83	0.00	264.66	500.00	875.77	250.00	1,259.89
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	4,973.47	8,100.00	5,385.50	10,608.00	11,965.45	13,908.00	12,578.03
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	281.83	0.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	1,447.00	903.24	1,445.00	1,278.41	1,645.00	1,110.37	1,645.00	285.63
534402 - PROGRAM SUPPLIES	724.00	629.24	700.00	688.31	700.00	379.82	700.00	321.82
534403 - MATERIALS & SUPPLIES-CLEANING	0.00	0.00	0.00	0.00	200.00	199.99	800.00	909.69
545503 - COMMUNICATIONS-PUBLIC RELATION	300.00	0.00	300.00	93.49	300.00	0.00	300.00	62.50
556602 - PROFESSIONAL DEV-ASSN DUES	999.00	515.00	1,643.00	590.00	1,068.00	395.00	1,068.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	1,300.00	2,205.17	1,500.00	2,107.35	1,700.00	2,120.29	2,275.00	935.28
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,629.00	2,413.55	4,938.00	5,104.47	5,336.00	4,220.78	5,336.00	3,949.78
590011 - UTILITIES-HEAT	1,750.00	2,452.08	2,650.00	1,837.22	2,725.00	1,989.63	2,100.00	2,480.59
590012 - UTILITES-ELECTRICITY	3,850.00	2,677.45	3,850.00	3,441.50	3,950.00	3,648.61	5,175.00	3,144.96
590013 - UTILITIES-WATER	273.00	207.26	273.00	209.55	220.00	189.80	220.00	165.51
01050200 - MARY SHERLACH COUNSELING CTR Total	**388,141.00**	**372,134.39**	**396,215.00**	**400,484.17**	**407,864.00**	**414,837.51**	**448,675.00**	**365,876.81**

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CHIEF ADMINISTRATIVE OFFICERS
DIRECTOR OF HUMAN SERVICES
PT OFFICE/SENIOR PROGRAMS ASSISTANT
SENIOR CENTER COORDINATOR
PT BUILDING ATTENDANT
PT SR TRANSPORT & TRIP COORDINATOR
2 PT SENIOR CITIZEN BUS DRIVERS
1 LEAD BUS DRIVER
PT REFERAL CLERK – SENIOR CENTER

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 2025/2026	Goals & Objectives 2026/2027
• Finalize the use of State Senior Center ARPA Funds by updating classrooms to be more modern, accessible, and functional. *Funds were used to update classrooms with new furniture and purchase technology upgrades, including screens, projectors, and speakers, to increase functionality and support multi-purpose use.*	• Increase congregate lunch participation by 3–5% through improved program visibility, including targeted social media outreach and ensuring new members receive consistent information about the lunch program
• 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. *Programs and attendance are reviewed throughout the year to assess effectiveness and identify underperforming classes. Based on member interest, the Senior Center has expanded art offerings, added mental health and self-care workshops, and introduced new*	• Improve the accuracy of program attendance and center usage data by auditing select programs and classes to ensure member sign-ins are consistently captured and attendance is accurately tracked. • Review the Volunteer Tax Program by analyzing other towns' models, our program history, volunteer capacity, and total applicants served in coordination with the Tax Assessor, and prepare a brief summary with recommendations for presentation to leadership and stakeholders.

	annual events, including National Senior Center Month and holiday celebrations.
•	Develop a structured volunteer program to enhance efficiency, provide meaningful opportunities, and ensure top-notch training and support for all volunteers. *Completed.*

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01050600	SENIOR CITIZENS' SERVICES						
01050600	501101 FULL TIME/	211,977.00	227,765.00	249,396.00	249,396.00	249,396.00	249,396.00
	MATHAS contract expires 06/30/26. Any potential increase is held in Contingency. MATE employees increased 2.75% per contract.						
01050600	501102 PART TIME/	101,018.00	116,654.00	120,663.00	120,663.00	120,663.00	120,663.00
	Non union salaries increased by 2.75%. There is currently a vacancy for a bus driver with an allowable budget of 338 hours per year. A current employee is able to and is currently filling this role with an increase from 338 to 676 hours, essentially absorbing the hours of the vacant position. The department would like to keep this arrangement instead of filling the vacancy.						
01050600	501105 SAL-OVRTIM	1,097.00	650.00	1,000.00	1,000.00	1,000.00	1,000.00
	Overtime funding is requested on an as-needed basis to cover emergencies and unforeseen circumstances, unanticipated transportation delays or extended trips for bus drivers due to traffic or emergency conditions. Transportation-related overtime is billed and reimbursed through the State 5310 grant.						
01050600	522201 CLERICAL F	660.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
	$1,100 - Senior Commission clerk for 11months @ $100.00 per meeting. All non employee meeting clerks will be paid at $100 per meeting.						
01050600	522202 SVS-PROF	125,000.00	.00	.00	.00	.00	.00
01050600	522203 SVS-ANCLRY	812.00	1,822.00	690.00	690.00	690.00	690.00
	$ 280 - Drivers' Annual Exams $70 each (4x) $ 110 for uniform shirt replacement $ 300 $25 per month. GPS Tracking for Senior center buses. $ 690 Total						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01050600	522205 PROGRAM EX	60,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
	Maintain and enhance ongoing programming that promotes education, the arts, and physical well-being and continue to provide a wide selection of exercise and movement classes (in-person and virtual), including line dancing, aerobics, Zumba, yoga, tai chi, sit & fit, and other fitness and wellness offerings.						
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	1,316.00	1,320.00	1,320.00	1,320.00	1,320.00
	$ 600 - Cleaning supplies (bus & kitchen supplies, building supplies) $ 720 - Quarterly wash by TransClean for 3 passenger buses ($45 each wash per bus). slight increase.Town-contracted car wash cannot accommodate Senior Center buses due to vehicle size; an alternative service is required. $1320- Total						
01050600	545501 COM-LEGAL	500.00	.00	300.00	300.00	300.00	300.00
	$300 Public notice for grant application. Transportation grant.						
01050600	545504 POSTAGE	1,500.00	1,500.00	1,400.00	1,400.00	1,400.00	1,400.00
	Approx $117 per month for 140 members requesting the newsletter delivery by first-class mail. Members pay for this service at $10 per year. $1400 Total						
01050600	556601 PRF DV-SEM	697.00	750.00	850.00	850.00	850.00	850.00
	$ 500 Requred CEU trainings. Director licensure CEUS $ 300 Annual Aging Summit conference. 3 staff $ 50 Annual driver qstraint wheelchair training $850.00 Total						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01050600	556602 PRF DV-PRF	345.00	395.00	395.00	395.00	395.00	395.00
	$200 - CASCP Connecticut Association of Senior Center Personel, ($50 for each staff) $195 - LCSW Renewal License Fee for Director $395 - Total						
01050600	567703 TRAVEL REI	883.00	800.00	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. Human Services offices are located throughout the town.						
01050600	578801 SERVICE CO	9,342.00	8,310.00	8,500.00	8,500.00	8,500.00	8,500.00
	IN PROGRESS, UPDATING $2,820 - Copier Lease, Maintenance $235 per month. $ 40 - Copier overage charges $ 900 - Total Pest Control - $75 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. $1,050 - 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 $ 85 - Other $8,500.- 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	2,052.00	2,142.00	2,250.00	2,250.00	2,250.00	2,250.00
	Assumes increase 3.5% rounded up to nearest ten $171 per month						
01050600	581888 CAPITAL OU	2,715.00	.00	5,645.00	5,645.00	5,645.00	5,645.00
	New Bus 5310 Grant 20% Match Bus delivery expected late 2026/early 2027. Cost of Bus $141,110 State grant (112,888) Town share $ 28,222 over 5 years =$5,645						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01050600	590011 UTIL-HEAT	10,400.00	10,000.00	10,600.00	10,600.00	10,600.00	10,600.00
	The Heating Budget is made up of a blended rate of distribution and generation costs. FY27 Budget assumes a slight increase in usage, a 4% increase in Generation, and a 3% increase in distribution costs. Results also compared against historical activity and adjusted accordingly.						
01050600	590012 ELECTRICIT	22,469.00	23,600.00	25,000.00	25,000.00	25,000.00	25,000.00
	The Electricity Budget is made up of a blended rate of distribution and generation costs. The Day-Ahead Ancillary Services Initiative (DASI) increase upped the generation cost from $.1049/kWh to $.1134/kWh FY27 Budget assumes a slight increase in usage and a 3% increase in distribution costs. Results also compared against historical activity and adjusted accordingly.						
01050600	590013 WATER	1,600.00	1,600.00	1,500.00	1,500.00	1,500.00	1,500.00
	Budget assumes a slight increase in usage, a 1.5% increase in usage cost rate, and a 2.5% increase in rates in FY27. Results also compared against historical activity and adjusted accordingly.						
01050600	590014 UTIL-PHONE	2,135.00	1,717.00	2,070.00	2,070.00	2,070.00	2,070.00
	3 Phones, 0 iPad, and 3 Special (Flip phones for Bus Drivers) 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 SENIOR CITIZENS' SERVI	558,952.00	467,621.00	500,979.00	500,979.00	500,979.00	500,979.00
	TOTAL SOCIAL SERVICES/HUMAN	1,118,756.00	1,059,201.00	1,113,477.00	1,113,477.00	1,113,477.00	1,113,477.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01050600	501101	DIRECTOR OF HUMAN SERVICES	MATH	1.00	2080	57.30	119,190	119,190	119,190	119,190	119,190
01050600	501101	SENIOR CENTER COORDINATOR	MT	1.00	1820	39.29	71,501	74,326	74,326	74,326	74,326
01050600	501101	LEAD BUS DRIVER SENIOR CENTER	MT	1.00	1820	28.26	51,440	55,880	55,880	55,880	55,880
01050600	501102	REFERRAL CLERK-SENIOR CENTER	NA	1.00	1014	25.97	26,335	27,059	27,059	27,059	27,059
01050600	501102	PT SR TRANSPORT & TRIP COORD	NA	1.00	1014	20.55	20,838	21,411	21,411	21,411	21,411
01050600	501102	PART TIME BUILDING ATTENDANT	NA	1.00	1014	20.55	20,838	21,411	21,411	21,411	21,411
01050600	501102	PT OFFICE ASST. SR CTR PGM	NA	1.00	780	20.00	15,600	16,029	16,029	16,029	16,029
01050600	501102	SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	20.01	20,293	20,851	20,851	20,851	20,851
01050600	501102	SENIOR CITIZEN BUS DRIVER	NA	1.00	676	20.01	13,530	13,902	13,902	13,902	13,902
							359,565	370,059	370,059	370,059	370,059
					501101		242,131	249,396	249,396	249,396	249,396
					501102		117,434	120,663	120,663	120,663	120,663

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01050600 - SENIOR CITIZENS' SERVICES											
501101 - SALARIES-FT/PERMANENT	126,208	173,301	203,013	231,289	227,765	249,396	249,396	249,396	9.5%	9.5%	9.5%
501102 - SALARIES-PT/PERMANENT	101,733	107,288	85,906	91,248	116,654	120,663	120,663	120,663	3.4%	3.4%	3.4%
501103 - SALARIES-SEASONAL/TEMP	6,066	-	-	-	-	-	-	-	-	-	-
501105 - SALARIES-OVERTIME	545	746	1,097	1,280	650	1,000	1,000	1,000	53.8%	53.8%	53.8%
522201 - SERVICES & FEES-CLERICAL	600	540	660	900	1,100	1,100	1,100	1,100	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	-	-	125,000	-	-	-	-	-	-	-	-
522203 - SERVICES & FEES-ANCILLARY	537	585	781	1,137	1,822	690	690	690	(62.1)%	(62.1)%	(62.1)%
522205 - PROGRAM EXPENSES	55,000	59,827	57,956	55,565	65,000	65,000	65,000	65,000	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	1,978	1,909	1,941	1,399	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
534403 - MATERIALS & SUPPLIES-CLEANING	1,221	1,247	1,251	1,153	1,316	1,320	1,320	1,320	0.3%	0.3%	0.3%
545501 - COMMUNICATIONS-LEGAL NOTICES	-	-	275	304	-	300	300	300	-	-	-
545504 - COMMUNICATIONS-POSTAGE	1,379	1,299	1,016	820	1,500	1,400	1,400	1,400	(6.7)%	(6.7)%	(6.7)%
556601 - PROFESSIONAL DEV-SEM/CONF	195	520	480	765	750	850	850	850	13.3%	13.3%	13.3%
556602 - PROFESSIONAL DEV-ASSN DUES	195	295	50	278	395	395	395	395	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	359	532	883	670	800	800	800	800	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	8,121	7,037	7,049	6,159	8,310	8,500	8,500	8,500	2.3%	2.3%	2.3%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	512	499	145	36	500	500	500	500	0.0%	0.0%	0.0%
578804 - MNTNCE/REP-REFUSE REMOVAL	1,809	1,929	1,883	1,964	2,142	2,250	2,250	2,250	5.0%	5.0%	5.0%
581888 - CAPITAL OUTLAY	2,715	2,715	135	-	-	5,645	5,645	5,645	-	-	-
590011 - UTILITIES-HEAT	10,966	8,104	9,281	10,518	10,000	10,600	10,600	10,600	6.0%	6.0%	6.0%
590012 - UTILITES-ELECTRICITY	12,556	16,896	22,468	18,787	23,600	25,000	25,000	25,000	5.9%	5.9%	5.9%
590013 - UTILITIES-WATER	1,446	1,477	1,298	1,195	1,600	1,500	1,500	1,500	(6.3)%	(6.3)%	(6.3)%
590014 - UTILITIES-TELEPHONE	1,655	2,047	1,939	1,006	1,717	2,070	2,070	2,070	20.6%	20.6%	20.6%
01050600 - SENIOR CITIZENS' SERVICES Total	335,797	388,791	524,506	426,472	467,621	500,979	500,979	500,979	7.1%	7.1%	7.1%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01050600 - SENIOR CITIZENS' SERVICES								
501101 - SALARIES-FT/PERMANENT	148,976.00	126,208.32	153,878.00	173,300.50	211,977.00	203,013.46	227,765.00	236,052.05
501102 - SALARIES-PT/PERMANENT	101,197.00	101,732.86	99,834.00	107,287.92	106,834.00	85,906.13	116,654.00	93,286.54
501103 - SALARIES-SEASONAL/TEMP	0.00	6,066.00	0.00	0.00	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	600.00	545.15	600.00	745.68	600.00	1,096.55	650.00	1,279.76
522201 - SERVICES & FEES-CLERICAL	660.00	600.00	660.00	540.00	660.00	660.00	1,100.00	900.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	125,000.00	0.00	0.00
522203 - SERVICES & FEES-ANCILLARY	640.00	537.05	650.00	585.43	812.00	781.26	1,822.00	1,136.50
522205 - PROGRAM EXPENSES	55,000.00	54,999.65	60,000.00	59,826.74	60,000.00	57,955.55	65,000.00	55,565.26
534401 - MATERIALS & SUPPLIES-OFFICE	2,000.00	1,978.45	2,000.00	1,908.94	2,000.00	1,941.38	2,000.00	1,399.45
534403 - MATERIALS & SUPPLIES-CLEANING	1,250.00	1,221.38	1,250.00	1,246.90	1,250.00	1,250.59	1,316.00	1,152.78
545501 - COMMUNICATIONS-LEGAL NOTICES	500.00	0.00	500.00	0.00	500.00	274.60	0.00	303.68
545504 - COMMUNICATIONS-POSTAGE	1,200.00	1,379.00	1,440.00	1,298.78	1,500.00	1,016.29	1,500.00	819.82
556601 - PROFESSIONAL DEV-SEM/CONF	500.00	195.00	500.00	519.76	1,080.00	479.99	750.00	764.66
556602 - PROFESSIONAL DEV-ASSN DUES	480.00	195.00	295.00	294.99	345.00	50.00	395.00	277.72
567703 - TRANSPORTATION-TRAVEL REIMB	350.00	359.21	350.00	532.33	500.00	882.82	800.00	670.49
578801 - MNTNCE/REPAIR SERVICE CONTRACT	7,178.00	8,121.44	7,778.00	7,036.97	9,342.00	7,048.76	8,310.00	6,158.52
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	500.00	511.81	500.00	498.95	500.00	144.69	500.00	36.10
578804 - MNTNCE/REP-REFUSE REMOVAL	1,809.00	1,809.36	1,930.00	1,928.76	2,052.00	1,882.98	2,142.00	1,963.94
581888 - CAPITAL OUTLAY	2,715.00	2,714.50	2,715.00	2,714.50	2,715.00	135.00	0.00	0.00
590011 - UTILITIES-HEAT	10,800.00	10,965.93	15,000.00	8,104.20	10,400.00	9,280.83	10,000.00	10,517.79
590012 - UTILITES-ELECTRICITY	16,250.00	12,556.08	19,000.00	16,895.97	17,150.00	22,468.29	23,600.00	18,787.40
590013 - UTILITIES-WATER	1,850.00	1,446.26	1,850.00	1,476.86	1,600.00	1,298.30	1,600.00	1,194.54
590014 - UTILITIES-TELEPHONE	1,368.00	1,655.04	1,655.00	2,047.14	2,135.00	1,939.01	1,717.00	1,006.10
01050600 - SENIOR CITIZENS' SERVICES Total	**355,823.00**	**335,797.49**	**372,385.00**	**388,791.32**	**433,952.00**	**524,506.48**	**467,621.00**	**433,273.10**

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.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND			2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
06	EDUCATION							
01060000	EDUCATION							
01060000	522204	SVS-CONTRC	123,755.00	128,091.00	135,982.00	135,982.00	135,982.00	135,982.00
	Non Public School specialists such speech, etc. Per Board of Education Business Office.							
01060000	522205	PROG EXP	124,530,402.00	129,177,640.00	137,773,114.00	134,344,746.00	134,844,746.00	134,844,746.00
	FY 2027 Budget as approved by the BOE							
	FS: Allow for a 4% increase							
	Status on Non-Lapsing account 6/2022 $901,413 6/2023 Used (150,000) 6/2024 Used (144,538) 6/2024 surplus 328,579 6/2026 Used (590,000) Balance $345,453							
	BOF: Partially restore funding request by $500,000.							
01060000	567703	TRNSP-TRV	1,090,878.00	1,129,900.00	1,186,273.00	1,186,273.00	1,186,273.00	1,186,273.00
	Cost of School Busing for Non Public School							
01060000	589901	RNTLS-A/LS	82,496.00	89,578.00	99,000.00	99,000.00	99,000.00	99,000.00
	Cost of maintaining the use of Board of Education Buildings (overtime janitorial service)							
01060000	595888	INT-BOND	1,300,352.00	1,326,285.00	1,517,393.00	1,517,393.00	1,517,393.00	1,517,393.00
	$1,295,420 - Outstanding interest on debt, per amortization schedule $ 87,500 - Estimate of 1/2 year interest on new debt of $5,000,000 at 3.5% $1,382,920 - Subtotal $ 134,473 - Estimate of 1/2 year interest on new school debt $3,842,079 (net of St Reimb)at 3.5% $1,517,393 - Total							

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01060000	596888 INT-ST NOT	13,968.00	.00	199,444.00	199,444.00	199,444.00	199,444.00
	$199,444 - Interest on maturing notes of $5,000,000						
01060000	597888 PRINC-BOND	3,805,251.00	3,901,251.00	4,247,251.00	4,247,251.00	4,247,251.00	4,247,251.00
	$4,247,251 Principal payments on School bonds-Per amortization schedule						
TOTAL EDUCATION		130,947,102.00	135,752,745.00	145,158,457.00	141,730,089.00	142,230,089.00	142,230,089.00

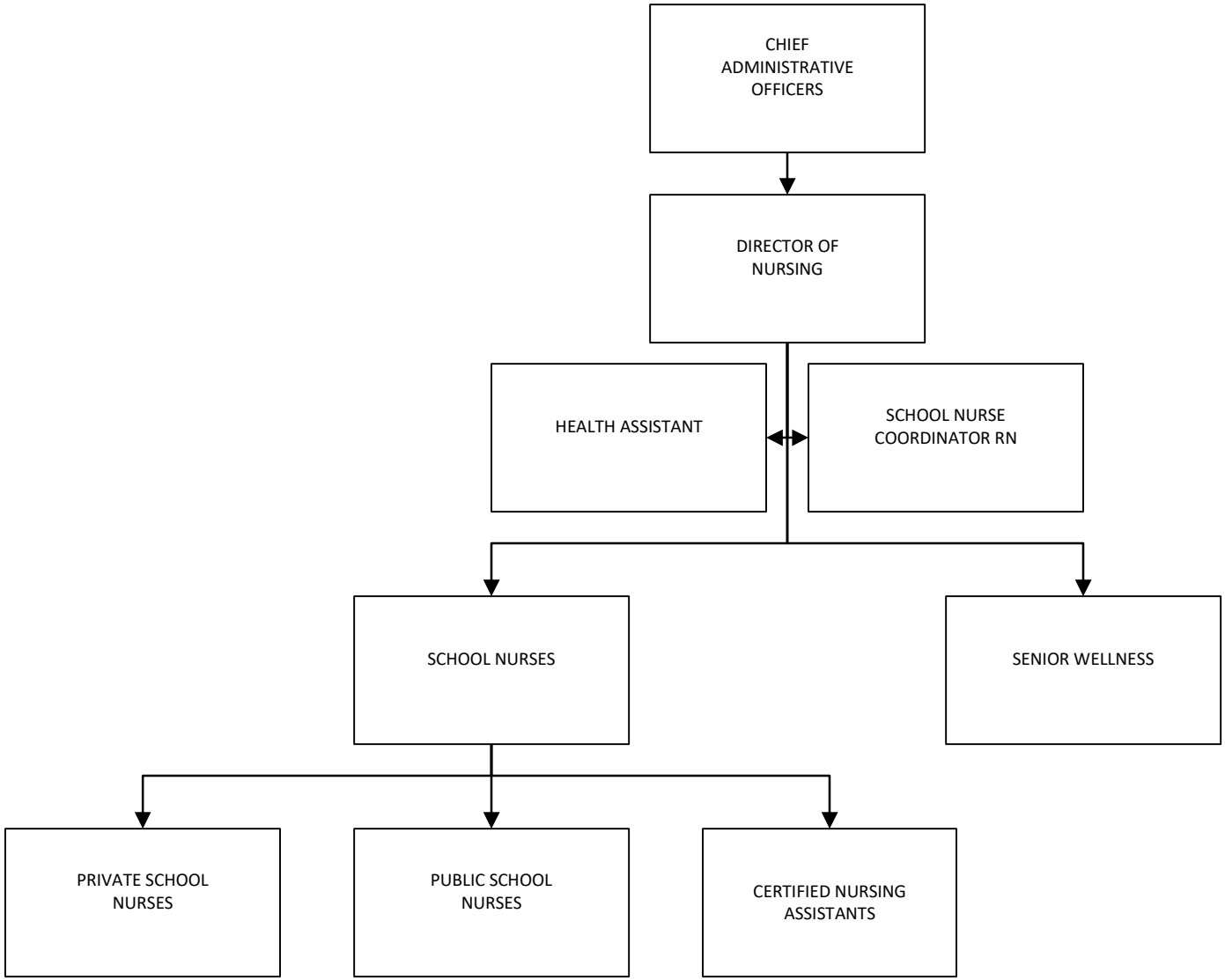
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

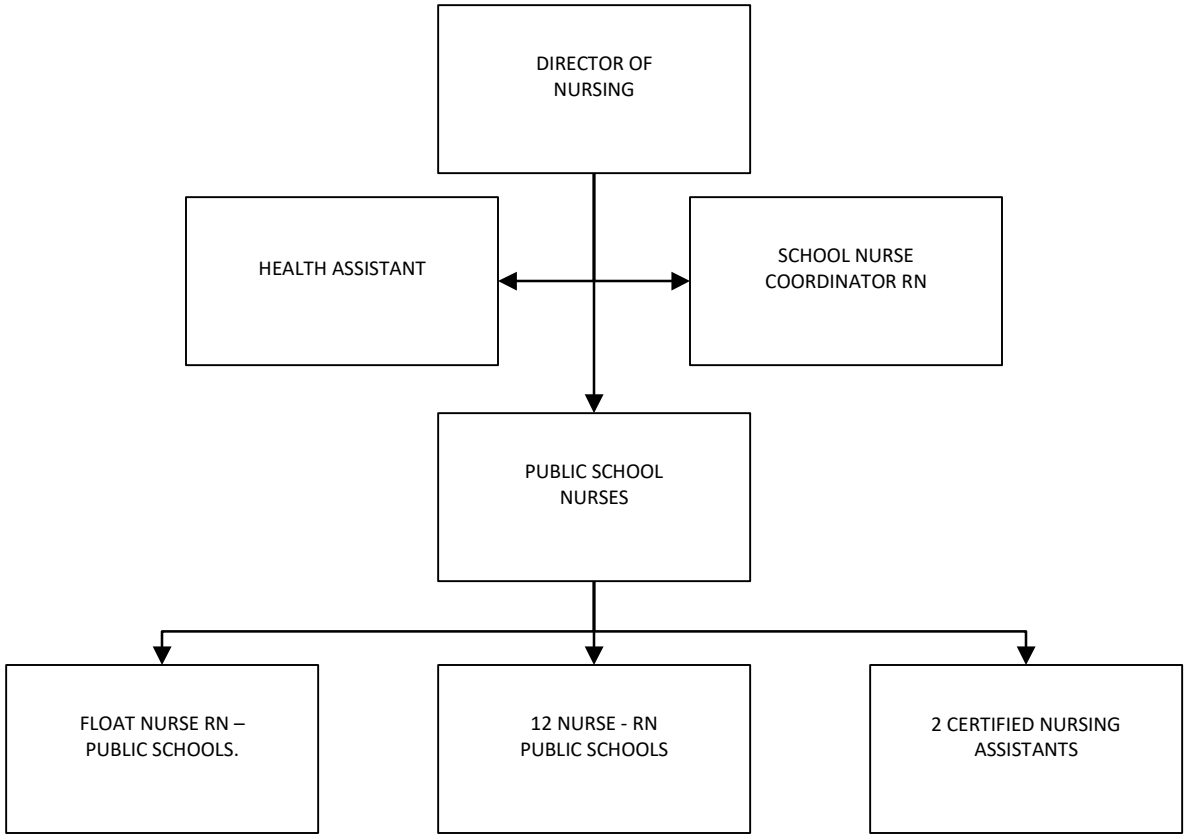
	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01060000 - EDUCATION											
511152 - FRINGE BENEFITS-WORKER COMP	-	-	-	99,293	-	-	-	-	-	-	-
522204 - SERVICES & FEES-CONTRACTUAL	111,126	116,097	123,755	83,752	128,091	135,982	135,982	135,982	6.2%	6.2%	6.2%
522205 - PROGRAM EXPENSES	115,645,757	119,740,771	124,530,402	108,288,204	129,177,640	134,344,746	134,844,746	134,844,746	4.0%	4.4%	4.4%
567703 - TRANSPORTATION-TRAVEL REIMB	976,141	1,072,285	781,484	985,735	1,129,900	1,186,273	1,186,273	1,186,273	5.0%	5.0%	5.0%
589901 - RENTALS-ANNUAL RENTALS/LEASE	72,534	78,478	82,495	57,334	89,578	99,000	99,000	99,000	10.5%	10.5%	10.5%
595888 - INTEREST ON G/OBLIG BONDS	1,475,705	1,332,854	1,300,279	1,385,221	1,326,285	1,517,393	1,517,393	1,517,393	14.4%	14.4%	14.4%
596888 - INTEREST ON SHORT TERM NOTES	-	-	-	-	-	199,444	199,444	199,444	-	-	-
597888 - PRINCIPAL-G/OBLIG BONDS	4,662,251	4,704,251	3,805,251	3,901,251	3,901,251	4,247,251	4,247,251	4,247,251	8.9%	8.9%	8.9%
01060000 - EDUCATION Total	122,943,515	127,044,736	130,623,667	114,800,789	135,752,745	141,730,089	142,230,089	142,230,089	4.4%	4.8%	4.8%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01060000 - EDUCATION								
511152 - FRINGE BENEFITS-WORKER COMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99,292.78
522204 - SERVICES & FEES-CONTRACTUAL	110,000.00	111,126.08	116,097.00	116,096.76	123,755.00	123,755.32	128,091.00	83,751.86
522205 - PROGRAM EXPENSES	115,915,558.00	115,645,756.94	119,740,771.00	119,740,771.42	124,530,402.00	124,530,402.00	129,177,640.00	108,288,204.20
567703 - TRANSPORTATION-TRAVEL REIMB	969,048.00	976,141.46	1,021,477.00	1,072,284.88	1,091,374.00	781,483.98	1,129,900.00	985,734.77
589901 - RENTALS-ANNUAL RENTALS/LEASE	165,500.00	72,534.10	89,000.00	78,477.83	82,000.00	82,495.39	89,578.00	57,333.54
595888 - INTEREST ON G/OBLIG BONDS	1,489,630.00	1,475,705.12	1,348,092.00	1,332,853.97	1,300,352.00	1,300,279.30	1,326,285.00	1,385,220.83
596888 - INTEREST ON SHORT TERM NOTES	0.00	0.00	7,539.00	0.00	89,749.00	0.00	0.00	0.00
597888 - PRINCIPAL-G/OBLIG BONDS	4,662,251.00	4,662,251.00	4,704,251.00	4,704,251.00	3,805,251.00	3,805,251.00	3,901,251.00	3,901,251.00
01060000 - EDUCATION Total	**123,311,987.00**	**122,943,514.70**	**127,027,227.00**	**127,044,735.86**	**131,022,883.00**	**130,623,666.99**	**135,752,745.00**	**114,800,788.98**

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CHIEF ADMINISTRATIVE OFFICERS
DIRECTOR OF NURSING
HEALTH ASSISTANT
SCHOOL NURSE COORDINATOR RN
SCHOOL NURSES
SENIOR WELLNESS
PRIVATE SCHOOL NURSES
PUBLIC SCHOOL NURSES
CERTIFIED NURSING ASSISTANTS


DIRECTOR OF NURSING
HEALTH ASSISTANT
SCHOOL NURSE COORDINATOR RN
PUBLIC SCHOOL NURSES
FLOAT NURSE RN – PUBLIC SCHOOLS.
12 NURSE - RN PUBLIC SCHOOLS
2 CERTIFIED NURSING ASSISTANTS

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 2025/2026	
•	Hired & trained 1 new substitute school nurse (4 resigned last school year)
•	Hired and trained 1 full time school nurse vacancy at TECEC
•	Collaborated with TPAUD for Youth Mental Health First Aid Training
•	Hired and trained new staff member filling vacant Certified Nursing Assistant

Goals & Objectives 2026/2027	
•	Retain Full Time Staff by providing competitive compensation
•	Improve community understanding of role of 21st Century School Nurse
•	Recruit, Hire & Train Substitute Nurses

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND			2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01060200 SCHOOL NURSES								
01060200	501101	FULL TIME/	1,038,245.00	1,107,483.00	1,185,893.00	1,185,893.00	1,185,893.00	1,185,893.00
		MATE Salary Increase 2.75% per contract*. Newly hired nurses increase 2.75% comparable to unions.						
		Dept. Request: Adjustment to annual salary based on new salary step structure nurse to remain competitive with other districts.						
		C.N.A increase request to $24 & $21.50/hour						
		$37950 total 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 4=$13200 Tier 3 $4,950 (> 751 Students)x4=$19800						
01060200	501103	SAL-SEASON	5,436.00	5,722.00	3,804.00	3,804.00	3,804.00	3,804.00
		Stipend for Nursing Coordinator for summer work. 19.5 hours per week for 6 weeks.						
		Amount requested represents 60% of total cost. Remaining 40% requested in private school nursing account.						
01060200	501104	RELIEF/VAC	20,486.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
		$8,000 = 200 hours X $40*/hr						
		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.						
01060200	501105	SAL-OVRTIM	1,370.00	500.00	500.00	500.00	500.00	500.00

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01060200	501106 LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
	1 @ $425						
01060200	501888 UNIFORMALL	1,500.00	500.00	500.00	500.00	500.00	500.00
	Dept Uniform						
01060200	534401 OFFICE SUP	1,050.00	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	1,630.00	1,500.00	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	100.00	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	.00	.00	.00	.00	.00
	Still have stamps left over from last year						
01060200	556601 PRF DV-SEM	3,250.00	3,250.00	3,500.00	3,500.00	3,500.00	3,500.00
	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 $ 1,250 New School Nurse Conference ($250 x 5 based on projected 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) $ 3,500 TOTAL						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01060200	556602 PRF DV-PRF	3,801.00	3,301.00	2,791.00	2,791.00	2,791.00	2,791.00

$ 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 projected/requested)
$ 0 ($255 x0) Certification Renewal none due this year

$ 2,791 TOTAL

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
Town Car used when available to offset this amount

01060200	578801 MNTNCE-SV	2,178.00	1,970.00	2,052.00	2,052.00	2,052.00	2,052.00

$1,032 copier lease and maintenance @ $86/mo
$ 300 overages charges for copier
$ 720 ($53.20/month & volume overages for virtual fax line for nursing department)
$2,052 TOTAL

01060200	581888 CAPITAL OU	14,000.00	30,364.00	27,340.00	27,340.00	27,340.00	27,340.00

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=$27,340

11 new units: LifePak CR 2 @$2000 each=$22,000
10 Pediatric Pad replacements@ $150 each=$1500 (10 due to expire)
10 CR 2 replacement pades @ $384 each =$3840

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. 1 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

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01060200 590014 UTIL-PHONE	480.00	319.00	445.00	445.00	445.00	445.00

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.

TOTAL SCHOOL NURSES	1,095,169.00	1,165,484.00	1,238,900.00	1,238,900.00	1,238,900.00	1,238,900.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

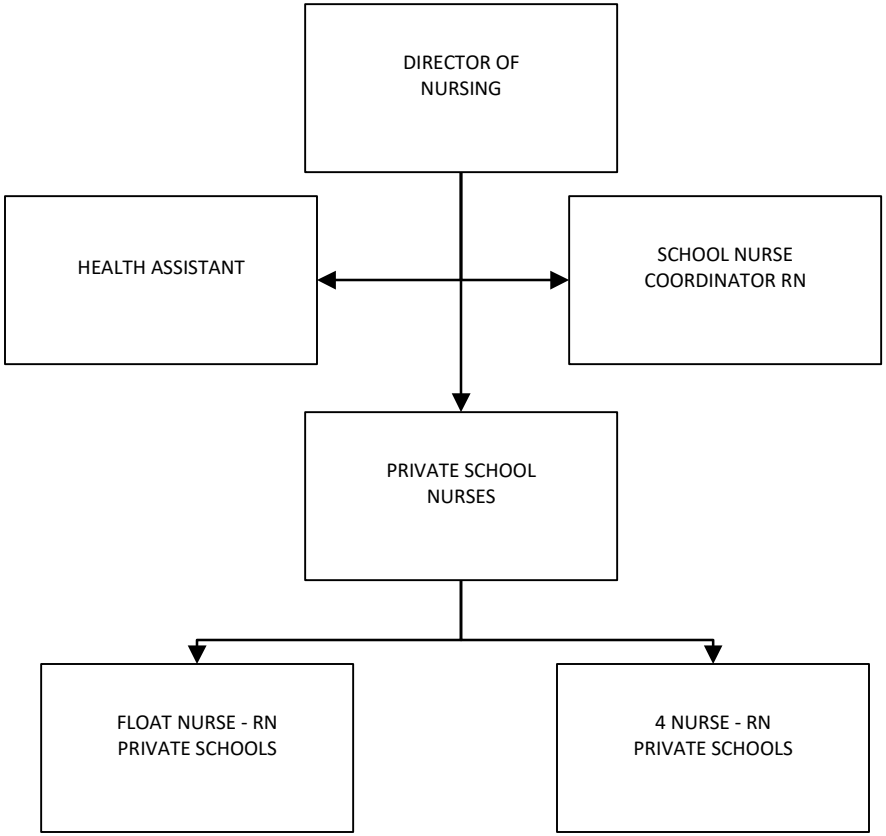
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01060200	501101	DIRECTOR OF NURSING	MATH	0.60	2080	51.73	64,560	64,560	64,560	64,560	64,560
01060200	501101	HEALTH ASSISTANT - NURSING DEP	MT	0.60	1820	30.89	33,732	36,242	36,242	36,242	36,242
01060200	501101	NURSE - RN SCHOOL	NUR	0.60	1688	52.39	53,045	54,868	54,868	54,868	54,868
01060200	501101	NURSE - RN SCHOOL	NUR	0.60	1650	36.45	36,082	41,580	41,580	41,580	41,580
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	50.76	83,746	87,533	87,533	87,533	87,533
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	48.02	79,237	84,233	84,233	84,233	84,233
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	46.69	77,045	80,223	80,223	80,223	80,223
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	46.35	76,481	80,223	80,223	80,223	80,223
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	42.55	70,207	72,765	72,765	72,765	72,765
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	38.61	63,707	69,300	69,300	69,300	69,300
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	41.02	67,685	72,765	72,765	72,765	72,765
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	39.32	64,874	72,765	72,765	72,765	72,765
01060200	501101	CERTFIED NURSES ASSISTANT	NUR	1.00	1430	20.04	28,652	33,540	33,540	33,540	33,540
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	38.29	63,179	66,000	66,000	66,000	66,000
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	38.61	63,707	69,300	69,300	69,300	69,300
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	38.61	63,707	66,000	66,000	66,000	66,000
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	36.75	60,638	66,000	66,000	66,000	66,000
01060200	501101	CERTFIED NURSES ASSISTANT	NUR	1.00	1430	18.50	26,455	30,046	30,046	30,046	30,046
		STIPEND					36,300	37,950	37,950	37,950	37,950
							1,113,039	1,185,893	1,185,893	1,185,893	1,185,893

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01060200 - SCHOOL NURSES											
501101 - SALARIES-FT/PERMANENT	956,943	939,463	984,627	990,082	1,107,483	1,185,893	1,185,893	1,185,893	7.1%	7.1%	7.1%
501103 - SALARIES-SEASONAL/TEMP	-	1,543	5,436	1,951	5,722	3,804	3,804	3,804	(33.5)%	(33.5)%	(33.5)%
501104 - SALARIES-VACATION,WEEKEND	21,011	6,255	15,610	3,209	8,000	8,000	8,000	8,000	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	52	474	1,370	933	500	500	500	500	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	425	425	425	-	425	425	425	425	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	-	-	1,255	-	500	500	500	500	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	852	970	664	839	1,050	1,050	1,050	1,050	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	1,563	1,388	279	1,058	1,500	1,500	1,500	1,500	0.0%	0.0%	0.0%
545503 - COMMUNICATIONS-PUBLIC RELATION	68	-	-	85	100	100	100	100	0.0%	0.0%	0.0%
545504 - COMMUNICATIONS-POSTAGE	-	68	30	-	-	-	-	-	-	-	-
556601 - PROFESSIONAL DEV-SEM/CONF	1,840	1,547	2,789	1,135	3,250	3,500	3,500	3,500	7.7%	7.7%	7.7%
556602 - PROFESSIONAL DEV-ASSN DUES	1,162	1,492	1,493	581	3,301	2,791	2,791	2,791	(15.4)%	(15.4)%	(15.4)%
567703 - TRANSPORTATION-TRAVEL REIMB	709	990	117	751	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,357	1,499	2,178	1,478	1,970	2,052	2,052	2,052	4.2%	4.2%	4.2%
581888 - CAPITAL OUTLAY	5,376	22,660	10,107	30,793	30,364	27,340	27,340	27,340	(10.0)%	(10.0)%	(10.0)%
590014 - UTILITIES-TELEPHONE	480	480	431	(329)	319	445	445	445	39.5%	39.5%	39.5%
01060200 - SCHOOL NURSES Total	991,838	979,252	1,026,810	1,032,566	1,165,484	1,238,900	1,238,900	1,238,900	6.3%	6.3%	6.3%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01060200 - SCHOOL NURSES								
501101 - SALARIES-FT/PERMANENT	961,947.00	956,942.56	971,238.00	939,463.24	1,038,245.00	984,626.98	1,107,483.00	1,014,198.79
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	3,358.00	1,542.66	3,500.00	5,435.57	5,722.00	1,951.16
501104 - SALARIES-VACATION,WEEKEND	21,600.00	21,010.50	24,000.00	6,254.50	24,000.00	15,610.25	8,000.00	3,398.50
501105 - SALARIES-OVERTIME	0.00	52.18	0.00	473.72	0.00	1,369.85	500.00	984.45
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	425.00	0.00
501888 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	1,500.00	1,254.57	500.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	1,000.00	852.17	1,050.00	970.36	1,050.00	664.00	1,050.00	839.20
534402 - PROGRAM SUPPLIES	1,600.00	1,563.34	1,600.00	1,387.65	1,630.00	279.27	1,500.00	1,057.50
545503 - COMMUNICATIONS-PUBLIC RELATION	250.00	68.00	250.00	0.00	250.00	0.00	100.00	85.00
545504 - COMMUNICATIONS-POSTAGE	59.00	0.00	63.00	68.00	68.00	30.25	0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	3,789.00	1,840.28	3,789.00	1,546.70	3,250.00	2,788.77	3,250.00	1,135.10
556602 - PROFESSIONAL DEV-ASSN DUES	1,791.00	1,162.00	1,791.00	1,492.00	3,801.00	1,492.93	3,301.00	691.00
567703 - TRANSPORTATION-TRAVEL REIMB	1,000.00	709.29	1,000.00	989.95	1,000.00	117.25	1,000.00	869.69
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,572.00	1,356.60	1,970.00	1,498.54	1,970.00	2,177.71	1,970.00	1,478.47
581888 - CAPITAL OUTLAY	10,000.00	5,375.83	32,000.00	22,660.24	14,000.00	10,106.92	30,364.00	30,793.13
590014 - UTILITIES-TELEPHONE	480.00	479.88	480.00	479.88	480.00	430.89	319.00	(329.34)
01060200 - SCHOOL NURSES Total	**1,005,513.00**	**991,837.63**	**1,043,014.00**	**979,252.44**	**1,095,169.00**	**1,026,810.21**	**1,165,484.00**	**1,057,152.65**


DIRECTOR OF NURSING
HEALTH ASSISTANT
SCHOOL NURSE COORDINATOR RN
PRIVATE SCHOOL NURSES
FLOAT NURSE - RN PRIVATE SCHOOLS
4 NURSE - RN PRIVATE SCHOOLS

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 2025/2026	Goals & Objectives 2026/2027
• Retained 3 Full Time School Nurses	• Retain Full Time Staff by providing competitive compensation
• Improve community understanding of role of 21st Century School Nurse	• Improve community understanding of role of 21st Century School Nurse
• Recruit, Hired & Trained 1 Substitute Nurses	• Recruit, Hire & Train Substitute Nurses
• Collaboration with TPAUD to Complete Youth Mental Health First Aid	

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND			2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01060400	NON PUBLIC SCHOOL							
01060400	501101	SAL-FT/PER	376,201.00	392,847.00	425,282.00	425,282.00	425,282.00	425,282.00

MATE salary increase 2.75% per contract*

Adjustment to annual salary based on new step structure.
Requesting overall for 4 school nurses & School Nurse Coordinator (60/40 split w/ public)
School Nurse $66,000.00
School Nurse $69,300.00
School Nurse $69,300.00
School Nurse $84,232.00
School Nurse Coordinator (40%) $36,578.00

Plus 40% DNS & 40% Dept Admin Asst.Salaries at Union contract increase

Requesting $4950 to keep tiered stipend based on current building census.

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

01060400	501102	SAL-PT/PER	720.00	.00	.00	.00	.00	.00
01060400	501103	SAL-SEASON	2,239.00	2,329.00	2,536.00	2,536.00	2,536.00	2,536.00

Stipend for Nursing Coordinator for summer work.
19.5 hours per week for 6 weeks.

Amount requested represents 40% of total cost. Remaining 60% requested in public school nursing account.

01060400	501104	SAL-VAC, W	2,000.00	2,000.00	3,600.00	3,600.00	3,600.00	3,600.00

the cost of substitute nurse @$40/hour x 7.5 hrs/day for each nurse to take 3/personal day per year per nurse (12 total). This amount does not cover the cost of any sick day coverage.

Plan is for float nurse to cover days off first which is at no additional cost.
Subs are used only if floats are already in use elsewhere.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01060400 501105	SAL-OVRTIM	531.00	250.00	250.00	250.00	250.00	250.00
01060400 534402	MTLS-PROG	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Educational Materials & Office supplies. Resource Guides for Health Offices						
01060400 556601	PRF DV-SEM	1,760.00	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(1 projected for 26-27) $ 400 Annual/Regional conferences Director (60/40 split w/ #01060200) $ 500 School Nurse Certification Reimbursement $1,650 TOTAL						
01060400 556602	PRF DUES	695.00	691.00	550.00	550.00	550.00	550.00
	$ 550 License Renewal fee $110 x 5 (4 school nurses & 1 School Nurse Coordinator)						
TOTAL NON PUBLIC SCHOOL		384,646.00	400,767.00	434,868.00	434,868.00	434,868.00	434,868.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01060400	501101	DIRECTOR OF NURSING	MATH	0.40	2080	51.73	43,040	43,040	43,040	43,040	43,040
01060400	501101	HEALTH ASSISTANT - NURSING DEP	MT	0.40	1820	30.89	22,488	24,161	24,161	24,161	24,161
01060400	501101	NURSE - RN SCHOOL	NUR	0.40	1688	52.39	35,363	36,578	36,578	36,578	36,578
01060400	501101	NURSE - RN SCHOOL	NUR	0.40	1650	36.45	24,055	27,720	27,720	27,720	27,720
01060400	501101	NURSE - RN SCHOOL	NUR	1.00	1650	48.35	79,783	84,233	84,233	84,233	84,233
01060400	501101	NURSE - RN SCHOOL	NUR	1.00	1650	38.61	63,708	69,300	69,300	69,300	69,300
01060400	501101	NURSE - RN SCHOOL	NUR	1.00	1650	40.23	66,386	69,300	69,300	69,300	69,300
01060400	501101	NURSE - RN SCHOOL	NUR	1.00	1650	34.70	57,255	66,000	66,000	66,000	66,000
		STIPEND					4,950	4,950	4,950	4,950	4,950
							397,028	425,282	425,282	425,282	425,282

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01060400 - NON PUBLIC SCHOOL NURSES											
501101 - SALARIES-FT/PERMANENT	354,113	369,569	357,863	364,654	392,847	425,282	425,282	425,282	8.3%	8.3%	8.3%
501102 - SALARIES-PT/PERMANENT	-	-	720	431	-	-	-	-	-	-	-
501103 - SALARIES-SEASONAL/TEMP	-	1,028	1,900	-	2,329	2,536	2,536	2,536	8.9%	8.9%	8.9%
501104 - SALARIES-VACATION,WEEKEND	14	-	1,797	477	2,000	3,600	3,600	3,600	80.0%	80.0%	80.0%
501105 - SALARIES-OVERTIME	-	218	530	594	250	250	250	250	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	294	211	-	366	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	492	594	1,759	106	1,650	1,650	1,650	1,650	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	330	440	695	220	691	550	550	550	(20.4)%	(20.4)%	(20.4)%
567703 - TRANSPORTATION-TRAVEL REIMB	-	10	-	27	-	-	-	-	-	-	-
01060400 - NON PUBLIC SCHOOL NURSES - Total	355,243	372,070	365,263	366,875	400,767	434,868	434,868	434,868	8.5%	8.5%	8.5%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01060400 - NON PUBLIC SCHOOL								
501101 - SALARIES-FT/PERMANENT	370,716.00	354,112.76	370,144.00	369,568.96	377,566.00	357,862.54	392,847.00	373,374.41
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	720.00	0.00	430.50
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	2,239.00	1,028.44	2,239.00	1,899.84	2,329.00	0.00
501104 - SALARIES-VACATION,WEEKEND	4,000.00	13.50	4,000.00	0.00	2,000.00	1,796.63	2,000.00	823.56
501105 - SALARIES-OVERTIME	0.00	0.00	0.00	217.94	0.00	530.21	250.00	628.05
534402 - PROGRAM SUPPLIES	500.00	293.86	500.00	211.13	500.00	0.00	1,000.00	366.49
556601 - PROFESSIONAL DEV-SEM/CONF	1,496.00	492.42	1,746.00	594.28	1,650.00	1,759.17	1,650.00	106.00
556602 - PROFESSIONAL DEV-ASSN DUES	550.00	330.00	550.00	440.00	691.00	695.00	691.00	220.00
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	9.72	0.00	0.00	0.00	26.91
01060400 - NON PUBLIC SCHOOL Total	**377,262.00**	**355,242.54**	**379,179.00**	**372,070.47**	**384,646.00**	**365,263.39**	**400,767.00**	**375,975.92**

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BUSINESS-EDUCATION INITIATIVE 01060600 EDUCATION

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 2025/2026
• Added M&T Bank as a major contributor. Engaged 3 Iona University graduate student groups focused on identifying high-potential contribution sources.
• Awarded 15 mini-grants totaling $7,900 through mid-year
• Assisted in providing career exploration opportunities to serve more than 5,300 high school students through end of '25 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 '25 was more than 2,600.
• Published 3rd annual newsletter in the spring. Continued developing website content and expanding social media presence, but more to be done.
• Supported THS College & Career personnel in delivery of career-oriented workshops, guest speakers, and job shadowing and internship experiences
• Continued to support student-driven BEI Club at Trumbull HS, now numbering upwards of 100 participating students
• Provided three mini-grant recipient groups with the opportunity to describe their experiences and honored four individuals that have provided exceptional support to BEI's activities
• Successfully recruited Board members from St. Joseph and Christian Heritage, for the first time achieving the objective of all 3 Trumbull high schools at the same time

Goals & Objectives 2026/2027
• Engage additional contributors to secure funding for activities traditionally supported by BEI
• Award 8-10 mini-grants totaling approximately $5,000+
• Continue to assist in providing career exploration opportunities to serve approx. 5,500 high school students
• Publish annual newsletter in the spring. Continue developing website content and expand social media presence.
• Continue to support THS College & Career personnel in delivery of career-oriented workshops, guest speakers, and job shadowing and internship experiences
• Continue to support student-driven BEI Club at Trumbull HS, still trying to include SJHS students
• 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

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND			2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01060600 TRUMBULL BUSINESS-ED INITIATIV								
01060600	522204	CONTRACTUA	6,121.00	6,600.00	7,000.00	7,000.00	7,000.00	7,000.00
	$6,000 BEI Executive Director stipend at $500/month. $ 500 Annual secretary stipend $ 500 Annual editor stipend $7,000 TOTAL							
01060600	534401	OFFICE SUP	996.00	950.00	950.00	950.00	950.00	950.00
	Costs associated with 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	4,133.00	4,100.00	5,100.00	5,100.00	5,100.00	5,100.00
	$ 100 Cost of out of town travel $5,000 Transportation expense for Career Exploration site visits to area companies/colleges. 50% inflation in bus costs over the past 3 years. $5,100 TOTAL							
TOTAL TRUMBULL BUSINESS-ED I			12,100.00	12,500.00	13,900.00	13,900.00	13,900.00	13,900.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01060600 - TRUMBULL BUSINESS-ED INITIATIV											
522204 - SERVICES & FEES-CONTRACTUAL	5,900	6,200	5,950	3,500	6,600	7,000	7,000	7,000	6.1%	6.1%	6.1%
534401 - MATERIALS & SUPPLIES-OFFICE	1,033	838	996	-	950	950	950	950	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	750	715	695	-	850	850	850	850	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	2,693	3,493	4,133	2,930	4,100	5,100	5,100	5,100	24.4%	24.4%	24.4%
01060600 - TRUMBULL BUSINESS-ED INITIATIV Total	10,376	11,245	11,774	6,430	12,500	13,900	13,900	13,900	11.2%	11.2%	11.2%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01060600 - TRUMBULL BUSINESS-ED INITIATIV								
522204 - SERVICES & FEES-CONTRACTUAL	5,900.00	5,900.00	6,200.00	6,200.00	6,200.00	5,950.00	6,600.00	3,500.00
534401 - MATERIALS & SUPPLIES-OFFICE	950.00	1,033.03	950.00	837.68	950.00	995.82	950.00	0.00
534402 - PROGRAM SUPPLIES	850.00	750.00	850.00	714.60	850.00	695.45	850.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	3,100.00	2,693.04	4,100.00	3,493.09	4,100.00	4,132.60	4,100.00	2,930.47
01060600 - TRUMBULL BUSINESS-ED INITIATIV Total	**10,800.00**	**10,376.07**	**12,100.00**	**11,245.37**	**12,100.00**	**11,773.87**	**12,500.00**	**6,430.47**

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.

Successes & Accomplishments 2025/2026
• Live stream appropriate events from THS (sporting events, graduation, studio events, etc.) 100%; streamed THS graduation, home football games, home basketball games, FS candidate debates, swearing in ceremony
• Develop programming for 2025 election by partnering with the THS We The People Team and AV Club/Video Production students. 100%; ran student produced GOTV short videos on station between shows
• Work with THS AV Club, Digital Media, Film as Literature and Journalism teaching staff to create opportunities to produce station content 50%; working alongside Technology Education staff as consultant for curriculum and equipment; working alongside Soaring Eagles Studios (AV) Club advisor
• Leverage relationship with THS AV Club to recruit more student videographers 75%; Four students recruited with serious students working events
• 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%; continued ongoing efforts with ECDC (Restaurant Week) and Senior and Social Services (senior center tour) with pending projects with Health Department and Public Works Sustainability Coordinator
• Recruit at least one experienced adult videographer with daytime availability 100%; added two adults with daytime availability
• Continue to measure website traffic to drive programming decisions and marketing initiatives 50% measuring YouTube and VOD

Goals & Objectives 2026/2027
• Live stream appropriate events from THS (sporting events, graduation, studio events, etc.)
• Develop programming for 2026 election by partnering with the THS We The People Team and AV Club/Video Production students.
• Work with THS AV Club, Digital Media, Film as Literature and Journalism teaching staff to create opportunities to produce station content
• Leverage relationship with THS AV Club to recruit student videographers to replace those that graduate
• 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.
• Ensure we maintain the right level of experienced adult videographers with daytime availability.
• Continue to measure website traffic to drive programming decisions and marketing initiatives
• Train remaining adult videographers on updated vMix system in Council Chambers
• Increase presence on social media channels to drive traffic to the website and recruit and onboard a social media marketer to promote viewing station viewing options (with and without cable)
• Update station policies to reflect changes in station content delivery
• Assess the health of all control equipment and develop a plan and budget for replacing or upgrading.
• Identify and install new master steaming equipment to replace Sling Studio

•	Train all adult videographers on updated vMix system in Council Chambers 33% regular videographers are trained; need to train additional adult videographers
•	Recruit and onboard a social media marketer to promote viewing station viewing options (with and without cable) 25%; Commissioner Amanda Wendt is handling social media marketing but still need a student or other freelancer to handle more of this
•	Increase presence on social media channels to drive traffic to the website 25%; see above
•	Assess the health of the broadcast servers (headend) and develop a plan and budget for replacing 85% scheduling installation
•	Identify and install new master steaming equipment to replace Sling Studio 85% equipment list is created, need to purchase
•	Assess the health of all control equipment and develop a plan and budget for replacing or upgrading. 75% Proposal prepared by DNR and station is awaiting financial allocation to move forward
•	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) 80%; awaiting start of spring semester for new digital media coursework, additional courses are being developed for future years for students to create both morning announcements and long form content. BOE budget dependent

•	Develop and publish policy/procedure to ensure stable internet connection from live streamed events
•	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)
•	Work with station videographers and THS Technology Education staff to train on existing and new live streaming equipment to expand number of live event producers

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01060800	TRUMBULL COMMUNITY TELEVISION						
01060800	522202 SVS-PROF	23,964.00	23,456.00	25,000.00	25,000.00	25,000.00	25,000.00
	$20,000 - Videographers $ 2,000 - Technical support for the channel at Trumbull High $ 3,000- Social Media Coordinator $25,000 - Total						
01060800	522205 PROG EXP	54,374.00	58,450.00	59,000.00	59,000.00	59,000.00	59,000.00
	$59,000 -THS advisor interface and studio time with students						
01060800	534401 MTLS-OFFCE	250.00	250.00	250.00	250.00	250.00	250.00
	Misc supplies						
01060800	534402 PROGSUPPL	8,875.00	8,750.00	8,875.00	8,875.00	8,875.00	8,875.00
	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) $ 1,250 Hard Drives $ 8,875 TOTAL Program Supplies						
01060800	545502 COM-PUB RP	200.00	200.00	500.00	500.00	500.00	500.00
	Marketing-Apparel for videographers-branding						
01060800	581888 CAP OUTLAY	.00	35,753.00	23,386.00	23,386.00	23,386.00	23,386.00
	Capital requests over 3 years: year 2/3 -29,144, year 3/3 $14,500 $15,386 - Studio upgrade and maintenance (Vmix server and license $5,099, labor $5,899, router repl $4,388) $ 6,500- Remote streaming equip $5,000, Studio/office computer $1,840) $ 1,500- Studio lighting $23,386 -Total						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

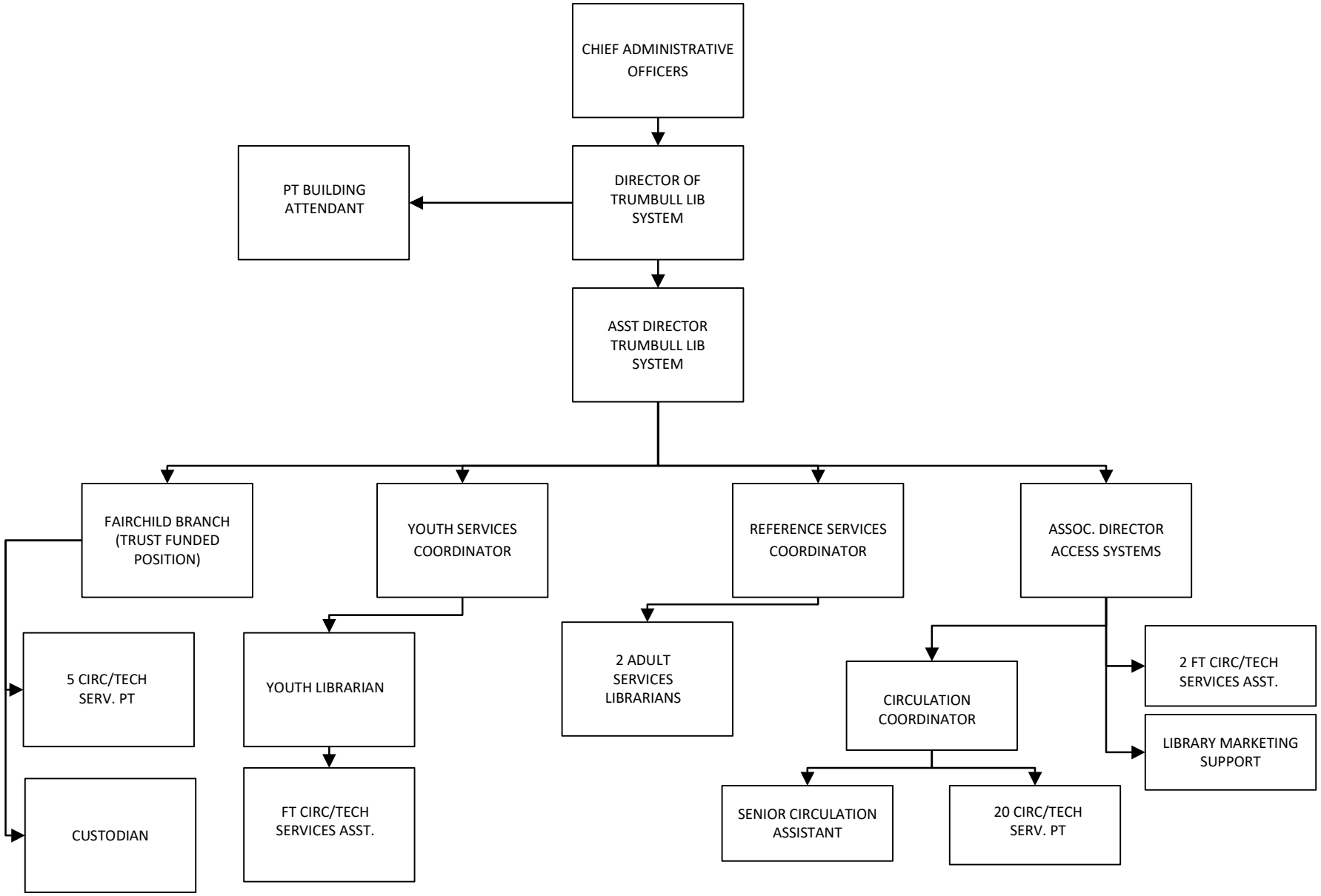
GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
	*We had originally planned to do the Vmix server/router in FY2026 but ended up flipping it with the headend server project which failed during the year.						
01060800	590014 UTIL-PHONE	480.00	480.00	480.00	480.00	480.00	480.00
	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		88,143.00	127,339.00	117,491.00	117,491.00	117,491.00	117,491.00
TOTAL EDUCATION		132,527,160.00	137,458,835.00	146,963,616.00	143,535,248.00	144,035,248.00	144,035,248.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01060800 - TRUMBULL COMMUNITY TELEVISION											
522202 - SERVICES & FEES-PROFESSIONAL	16,272	18,277	23,963	19,729	23,456	25,000	25,000	25,000	6.6%	6.6%	6.6%
522205 - PROGRAM EXPENSES	36,922	45,583	54,374	55,593	58,450	59,000	59,000	59,000	0.9%	0.9%	0.9%
534401 - MATERIALS & SUPPLIES-OFFICE	-	-	40	-	250	250	250	250	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	6,264	5,058	6,596	8,835	8,750	8,875	8,875	8,875	1.4%	1.4%	1.4%
545502 - COMMUNICATIONS-PUBLIC REPORTS	-	-	-	-	200	500	500	500	150.0%	150.0%	150.0%
581888 - CAPITAL OUTLAY	4,529	5,042	-	34,768	35,753	23,386	23,386	23,386	(34.6)%	(34.6)%	(34.6)%
590014 - UTILITIES-TELEPHONE	480	480	440	560	480	480	480	480	0.0%	0.0%	0.0%
01060800 - TRUMBULL COMMUNITY TELEVISION Total	64,468	74,440	85,412	119,485	127,339	117,491	117,491	117,491	(7.7)%	(7.7)%	(7.7)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01060800 - TRUMBULL COMMUNITY TELEVISION								
522202 - SERVICES & FEES-PROFESSIONAL	35,000.00	16,272.48	25,000.00	18,276.78	20,000.00	23,963.05	25,632.00	19,729.27
522205 - PROGRAM EXPENSES	55,000.00	36,922.38	47,000.00	45,583.13	51,000.00	54,373.75	58,450.00	55,592.75
534401 - MATERIALS & SUPPLIES-OFFICE	750.00	0.00	500.00	0.00	250.00	39.50	250.00	0.00
534402 - PROGRAM SUPPLIES	8,855.00	6,264.47	8,635.00	5,058.28	8,875.00	6,596.09	8,750.00	8,834.73
545502 - COMMUNICATIONS-PUBLIC REPORTS	1,000.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00
581888 - CAPITAL OUTLAY	5,299.00	4,528.89	5,300.00	5,041.81	0.00	0.00	30,984.00	34,768.39
590014 - UTILITIES-TELEPHONE	480.00	479.88	480.00	479.88	480.00	439.91	480.00	559.88
01060800 - TRUMBULL COMMUNITY TELEVISION Total	**106,634.00**	**64,468.10**	**87,365.00**	**74,439.88**	**80,805.00**	**85,412.30**	**124,746.00**	**119,485.02**


CHIEF ADMINISTRATIVE OFFICERS
DIRECTOR OF TRUMBULL LIB SYSTEM
PT BUILDING ATTENDANT
ASST DIRECTOR TRUMBULL LIB SYSTEM
FAIRCHILD BRANCH (TRUST FUNDED POSITION)
YOUTH SERVICES COORDINATOR
REFERENCE SERVICES COORDINATOR
ASSOC. DIRECTOR ACCESS SYSTEMS
5 CIRC/TECH SERV. PT
CUSTODIAN
YOUTH LIBRARIAN
FT CIRC/TECH SERVICES ASST.
2 ADULT SERVICES LIBRARIANS
CIRCULATION COORDINATOR
SENIOR CIRCULATION ASSISTANT
20 CIRC/TECH SERV. PT
2 FT CIRC/TECH SERVICES ASST.
LIBRARY MARKETING SUPPORT

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 2025/2026
• Renovation of library boardroom to increase functionality and capability. (100%)
• Installation of new library story walk. (100%)
• Increase outreach to non-library patrons. (100%)
• Reorganize non-fiction collection to increase browsability and circulation. (100%)
• Improve and reorganize online presence, including website and social media channels. (100%)
• Add more variation to current events and programs, including utilizing outdoor spaces and new uses for existing technology. (100%)

Goals & Objectives 2026/2027
• New countertops for computer access, study and work areas in the Main Branch
• Installation of additional security cameras at the Fairchild-Nichols Memorial Branch
• Continued focus on expanding library card users through new marketing outreach
• Expansion of popular programming and events
• Addition of new online services as well as loanable technology

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
07	LIBRARIES						
01070000	LIBRARIES						
01070000	501101 FULL TIME/	1,007,172.00	1,005,480.00	1,156,632.00	1,156,632.00	1,156,632.00	1,156,632.00

MATHAS contract expires 06/30/26. Any potential increase is held in Contingency.
MATE salary increase 2.75% per contract

Note: Two vacant positions have title changes to better reflect job duties;
Admin. Support is now Senior Circulation Assistant and Event Technologist is now
Library Marketing Support.

01070000	501102 PART TIME/	464,933.00	473,552.00	457,988.00	457,988.00	457,988.00	457,988.00

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 $0.70 per hour to $19.13. This is final part of a three-year step
increase in order to get to the mean compensation in for libraries within Region
4, encompassing most of southwestern CT, where the average part-time base rate is
$19.13 per hour. Over the past year, we have lost staff due to our relatively
low pay and have had difficulty in attracting new candidates, some of which have
gone to other libraries. By FY27, from this point on, we plan to maintain our
relative position YOY for future budgets.

Turnover contingency - Budget includes expected turnover reduction of $10,904
based on expected savings due to time required to rehire.

$469,215
($10,905) Contingency
$458,310

01070000	501105 LIBRARY -O	37,917.00	37,961.00	39,062.00	39,062.00	39,062.00	39,062.00

$ 5,000 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.

$34,062 Includes Sunday hours for full-time employees to work 48 Sundays
(year-round). Two full-time employees are scheduled to work each Sunday.

$39,062 TOTAL

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01070000	501106 LONGEVITY	925.00	.00	.00	.00	.00	.00
01070000	522201 CLERICAL F	720.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00

$1200 = 12 monthly meetings @ $100/meeting.

01070000	522205 PROGRAM EX	19,030.00	17,500.00	17,700.00	17,700.00	17,700.00	17,700.00

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 some teen programming. All public relations costs to market these programs are included.

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
$ 940 CT Library Consortium
$ 175 Ffld County Library Administrators Group
$ 150 COSUGI (Dynix User Group)
$ 6,500 Children's Programming, PR and Supplies
$ 5,725 Adult & Seniors Programming, PR and Supplies
$ 3,260 Teen Programming
$ 600 Marketing
$17,700 TOTAL

01070000	534401 OFFICE SUP	18,979.00	20,956.00	20,500.00	20,500.00	20,500.00	20,500.00

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:
$1,812.00 - CT Business Systems - Printer Maintenance Contract
$ 458.00 - Inowave Chiller

01070000	534402 PROGRAM SU	170,791.00	170,000.00	196,000.00	180,000.00	196,000.00	196,000.00

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.

We request an increase of $26,000 to allow the library to remove overdue fines from all books and media materials. This is in keeping with a nationwide initiative to remove barriers to access information and library services.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
	EXPENDITURES BY MATERIAL TYPE						
	$ 82,300 Books/Periodicals $ 33,700 Media $ 54,000 Digital $ 26,000 Databases $196,000 TOTAL						
	FS: Allow for $10,000 to remove overdue fines from all books and materials.						
	BOF: Restore to department level request to enable fine free initiative.						
01070000	545504 POSTAGE	241.00	241.00	241.00	241.00	241.00	241.00
	For UPS shipments, FEDEX mailings and emergency mailings.						
01070000	578801 SERVICE CO	1,998.00	915.00	1,020.00	1,020.00	1,020.00	1,020.00
	Contracted Rate for Main and Fairchild Libraries.						
01070000	578802 EQUIPMENT/	44,621.40	49,821.00	51,194.00	51,194.00	51,194.00	51,194.00
	$ 46,900 SirsiDynix (ILS System) Horizon/SAAS/Enterprise/eResource Central/Syndetics Unbound/Blue Cloud Analytics $ 4,294 Licensing maintenance for public computer scheduling software (TBS) $ 51,194 TOTAL						
01070000	578803 PROGRAM-RE	3,860.00	6,360.00	6,680.00	6,680.00	6,680.00	6,680.00
	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. Includes $2500 to be used for painting, maintaining benches, wall and door repairs as needed.						
01070000	578804 REFUSE REM	3,770.00	.00	4,129.00	4,129.00	4,129.00	4,129.00
	Contracted Rate for Main and Fairchild Libraries.						
01070000	581888 CAPITAL OU	1,605.00	4,648.00	.00	.00	.00	.00
01070000	589901 ANNUAL REN	37,274.60	39,024.00	41,082.00	41,082.00	41,082.00	41,082.00
	$17,955 OCLC (National database for mare records for cataloging) $ 7,770 Reference USA online database $ 3,540 Copier/Printers lease $ 3,800 Library Connection - OverDrive Access $ 1,395 Springshare/LibCal Online Calendar $ 1720 Tumbleweed Press – Children's eBook Platform						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
	$ 1400 LibraryPass - Digital Comics Platform $ 1,150 Zoobean Event Management Platform $ 1600 Website hosting - CivicPlus $ 420 MPLC - Motion Picture License $ 150 Zoom - Video Conferencing $ 182 Buffer - Social Media Management $41,082 TOTAL						
01070000	590011 HEAT	26,262.00	25,000.00	26,500.00	26,500.00	26,500.00	26,500.00
	The Heating Budget is made up of a blended rate of distribution and generation costs. FY27 Budget assumes a slight increase in usage, a 4% increase in Generation, and a 3% increase in distribution costs. Results also compared against historical activity and adjusted accordingly.						
01070000	590012 ELECTRICIT	75,071.00	73,000.00	75,000.00	75,000.00	75,000.00	75,000.00
	The Electricity Budget is made up of a blended rate of distribution and generation costs. The Day-Ahead Ancillary Services Initiative (DASI) increase upped the generation cost from $.1049/kWh to $.1134/kWh FY27 Budget assumes a slight increase in usage and a 3% increase in distribution costs. Results also compared against historical activity and adjusted accordingly.						
01070000	590013 WATER	2,050.00	2,050.00	1,900.00	1,900.00	1,900.00	1,900.00
	Budget assumes a slight increase in usage, a 1.5% increase in usage cost rate, and a 2.5% increase in rates in FY27. Results also compared against historical activity and adjusted accordingly.						
	TOTAL LIBRARIES	1,917,220.00	1,927,708.00	2,096,828.00	2,080,828.00	2,096,828.00	2,096,828.00
	TOTAL LIBRARIES	1,917,220.00	1,927,708.00	2,096,828.00	2,080,828.00	2,096,828.00	2,096,828.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01070000	501101	DIRECTOR OF TRUMBULL LIB SYST	MATH	1.00	2080	57.28	119,152	119,152	119,152	119,152	119,152
01070000	501101	ASST DIRECTOR TRUM LIB SYSTEM	MATH	1.00	2080	50.60	105,255	105,255	105,255	105,255	105,255
01070000	501101	ASSOC DIR LIBRARY ACCESS SYSTM	MATH	1.00	2080	49.80	103,584	103,584	103,584	103,584	103,584
01070000	501101	YOUTH SERVICES COORDINATOR	MT	1.00	1820	45.37	82,577	87,644	87,644	87,644	87,644
01070000	501101	REFERENCE SERVICES COORDINATOR	MT	1.00	1820	49.54	90,169	92,649	92,649	92,649	92,649
01070000	501101	CIRCULATION COORDINATOR (VACANT)	MT	1.00	1820	49.54	90,169	92,649	92,649	92,649	92,649
01070000	501101	SENIOR CIRCULATION ASSISTANT	MT	1.00	1820	30.02	54,635	56,137	56,137	56,137	56,137
01070000	501101	YOUTH LIBRARIAN	MT	1.00	1820	47.19	85,893	88,255	88,255	88,255	88,255
01070000	501101	ADULT SERVICES LIBRARIAN	MT	1.00	1820	47.19	85,893	88,255	88,255	88,255	88,255
01070000	501101	ADULT SERVICES LIBRARIAN	MT	1.00	1820	41.36	75,273	80,595	80,595	80,595	80,595
01070000	501101	LIBRARY MARKETING SUPPORT (VACANT)	MT	1.00	1820	28.62	52,088	53,520	53,520	53,520	53,520
01070000	501101	CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	31.23	56,845	61,357	61,357	61,357	61,357
01070000	501101	CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	34.11	62,083	63,790	63,790	63,790	63,790
01070000	501101	CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	34.11	62,083	63,790	63,790	63,790	63,790
01070000	501102	PART TIME BUILDING ATTENDANT	NA	1.00	1014	23.43	23,758	24,411	24,411	24,411	24,411
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	18.43	18,209	18,710	18,710	18,710	18,710
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	18.43	18,209	18,710	18,710	18,710	18,710
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	18.43	18,209	18,710	18,710	18,710	18,710
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	18.43	18,209	18,710	18,710	18,710	18,710
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	18.43	18,209	18,710	18,710	18,710	18,710
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	18.43	18,209	18,710	18,710	18,710	18,710
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	18.43	18,209	18,710	18,710	18,710	18,710
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	18.43	18,209	18,710	18,710	18,710	18,710
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	18.43	18,209	18,710	18,710	18,710	18,710
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	18.43	18,209	18,710	18,710	18,710	18,710
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	18.43	18,209	18,710	18,710	18,710	18,710
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	18.43	18,209	18,710	18,710	18,710	18,710
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	18.43	18,209	18,710	18,710	18,710	18,710
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	18.43	18,209	18,710	18,710	18,710	18,710
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	18.43	18,209	18,710	18,710	18,710	18,710
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	18.43	18,209	18,710	18,710	18,710	18,710
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	18.43	18,209	18,710	18,710	18,710	18,710
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	18.43	18,209	18,710	18,710	18,710	18,710
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	18.43	18,209	18,710	18,710	18,710	18,710
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	18.43	18,209	18,710	18,710	18,710	18,710
01070000	501102	SHELVERS AND SUBSTITUTES					42,853	44,560	44,560	44,560	44,560
01070000	501102	SUNDAY HOURS (47 SUNDAYS)					21,026	21,604	21,604	21,604	21,604
01070000	501102	PT RATE ADJUSTMENT					13,259	4,007	4,007	4,007	4,007
01070000	501102	TURNOVER					(10,505)	(10,794)	(10,794)	(10,794)	(10,794)
							1,580,266	1,614,620	1,614,620	1,614,620	1,614,620
					501101		1,125,698	1,156,632	1,156,632	1,156,632	1,156,632
					501102		454,568	457,988	457,988	457,988	457,988

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01070000 - LIBRARIES											
501101 - SALARIES-FT/PERMANENT	712,207	878,611	1,007,171	871,074	1,005,480	1,156,632	1,156,632	1,156,632	15.0%	15.0%	15.0%
501102 - SALARIES-PT/PERMANENT	402,329	425,096	461,574	410,519	473,552	457,988	457,988	457,988	(3.3)%	(3.3)%	(3.3)%
501105 - SALARIES-OVERTIME	33,395	34,933	37,917	40,392	37,961	39,062	39,062	39,062	2.9%	2.9%	2.9%
501106 - SALARIES-LONGEVITY	925	925	925	-	-	-	-	-	-	-	-
522201 - SERVICES & FEES-CLERICAL	540	540	664	800	1,200	1,200	1,200	1,200	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	16,999	17,000	19,002	17,325	17,500	17,700	17,700	17,700	1.1%	1.1%	1.1%
534401 - MATERIALS & SUPPLIES-OFFICE	21,522	20,087	18,979	18,245	20,956	20,500	20,500	20,500	(2.2)%	(2.2)%	(2.2)%
534402 - PROGRAM SUPPLIES	170,936	169,999	170,790	169,780	170,000	180,000	196,000	196,000	5.9%	15.3%	15.3%
545504 - COMMUNICATIONS-POSTAGE	240	241	241	237	241	241	241	241	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,236	915	1,396	1,551	915	1,020	1,020	1,020	11.5%	11.5%	11.5%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	42,153	43,364	44,621	49,820	49,821	51,194	51,194	51,194	2.8%	2.8%	2.8%
578803 - MNTNCE/REP-PROGRAM RELATED	2,177	3,908	3,837	6,013	6,360	6,680	6,680	6,680	5.0%	5.0%	5.0%
578804 - MNTNCE/REP-REFUSE REMOVAL	3,321	3,540	3,770	3,604	-	4,129	4,129	4,129	-	-	-
581888 - CAPITAL OUTLAY	-	8,000	1,605	4,650	4,648	-	-	-	-	-	-
589901 - RENTALS-ANNUAL RENTALS/LEASE	37,911	37,630	36,176	35,192	39,024	41,082	41,082	41,082	5.3%	5.3%	5.3%
590011 - UTILITIES-HEAT	23,323	21,861	26,261	19,744	25,000	26,500	26,500	26,500	6.0%	6.0%	6.0%
590012 - UTILITES-ELECTRICITY	38,920	50,111	75,071	54,161	73,000	75,000	75,000	75,000	2.7%	2.7%	2.7%
590013 - UTILITIES-WATER	1,845	1,914	1,761	1,582	2,050	1,900	1,900	1,900	(7.3)%	(7.3)%	(7.3)%
01070000 - LIBRARIES Total	1,509,980	1,718,674	1,911,760	1,704,688	1,927,708	2,080,828	2,096,828	2,096,828	7.9%	8.8%	8.8%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01070000 - LIBRARIES								
501101 - SALARIES-FT/PERMANENT	950,703.00	712,207.11	931,594.00	878,610.95	1,018,722.00	1,007,171.15	1,005,480.00	891,525.33
501102 - SALARIES-PT/PERMANENT	445,107.00	402,329.22	451,942.00	425,095.98	480,806.00	461,574.22	473,552.00	418,577.10
501105 - SALARIES-OVERTIME	33,770.00	33,394.84	34,139.00	34,932.76	35,908.00	37,916.69	37,961.00	41,203.01
501106 - SALARIES-LONGEVITY	1,425.00	925.00	925.00	925.00	925.00	925.00	0.00	0.00
522201 - SERVICES & FEES-CLERICAL	720.00	540.00	720.00	540.00	720.00	664.00	1,200.00	800.00
522205 - PROGRAM EXPENSES	17,000.00	16,998.50	17,000.00	17,000.00	17,500.00	19,001.73	17,500.00	17,325.27
534401 - MATERIALS & SUPPLIES-OFFICE	20,091.00	21,522.28	20,091.00	20,086.92	20,091.00	18,978.78	20,000.00	18,244.87
534402 - PROGRAM SUPPLIES	170,000.00	170,936.31	170,000.00	169,999.20	170,000.00	170,790.07	170,000.00	169,779.65
545504 - COMMUNICATIONS-POSTAGE	241.00	240.47	241.00	240.72	241.00	240.90	241.00	237.09
578801 - MNTNCE/REPAIR SERVICE CONTRACT	774.00	1,236.00	2,056.00	915.00	2,036.00	1,396.00	915.00	1,551.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	43,214.00	42,153.30	44,652.00	43,363.83	44,610.00	44,621.40	49,794.00	49,820.12
578803 - MNTNCE/REP-PROGRAM RELATED	3,860.00	2,177.26	3,860.00	3,908.24	3,860.00	3,837.14	6,360.00	6,012.71
578804 - MNTNCE/REP-REFUSE REMOVAL	3,321.00	3,320.64	3,540.00	3,539.76	3,770.00	3,769.90	0.00	3,604.26
581888 - CAPITAL OUTLAY	0.00	0.00	8,000.00	8,000.00	0.00	1,605.00	5,631.00	4,649.70
589901 - RENTALS-ANNUAL RENTALS/LEASE	38,126.00	37,911.14	38,816.00	37,629.70	38,981.00	36,175.56	39,024.00	35,191.86
590011 - UTILITIES-HEAT	20,500.00	23,322.85	33,000.00	21,860.93	22,500.00	26,261.31	25,000.00	19,744.01
590012 - UTILITES-ELECTRICITY	57,000.00	38,920.35	58,000.00	50,110.86	54,500.00	75,070.82	73,000.00	54,160.71
590013 - UTILITIES-WATER	2,700.00	1,844.56	2,500.00	1,914.31	2,050.00	1,760.68	2,050.00	1,581.96
01070000 - LIBRARIES Total	**1,808,552.00**	**1,509,979.83**	**1,821,076.00**	**1,718,674.16**	**1,917,220.00**	**1,911,760.35**	**1,927,708.00**	**1,734,008.65**

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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.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

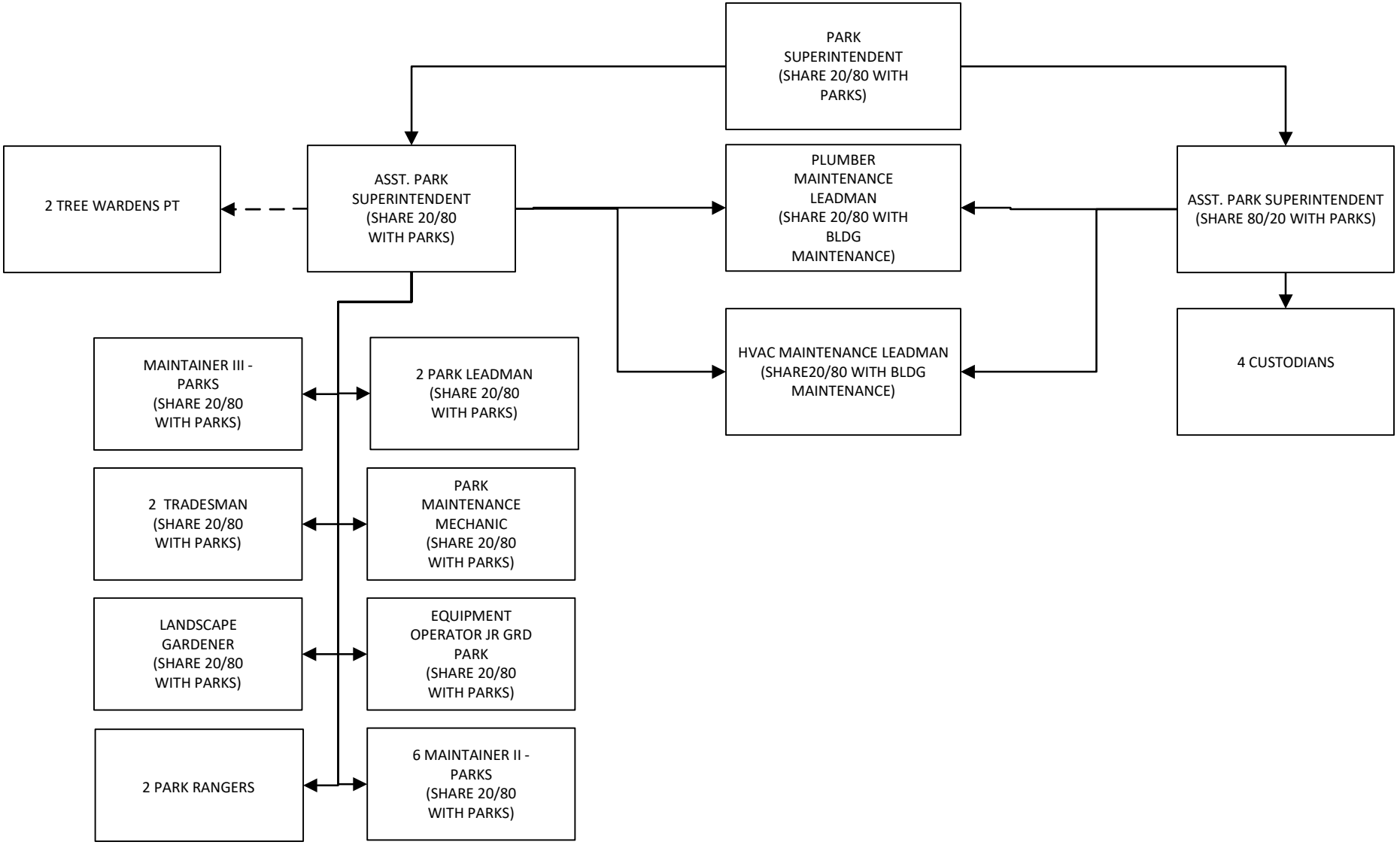
GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
08	RECREATION AND PARKS						
01080000	PUBLIC EVENTS						
01080000	522205 PROGRAM EX	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	Account is used to cover the costs for programs 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	25,000.00

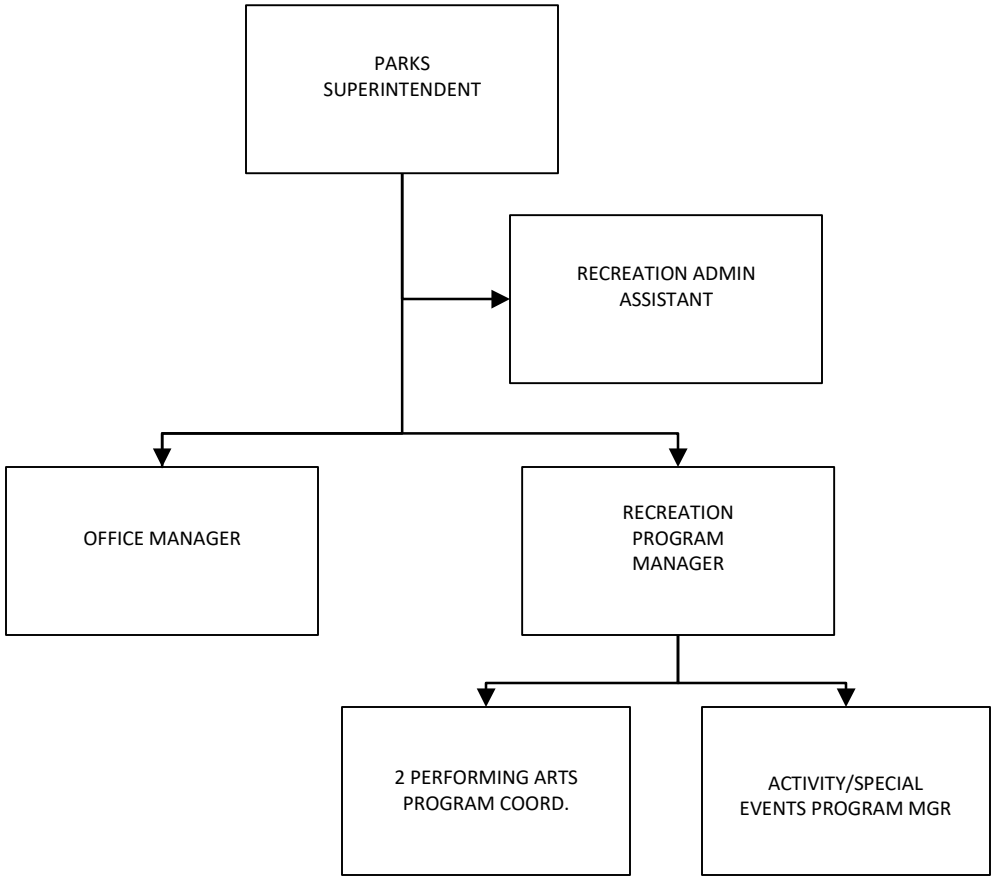
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01080000 - PUBLIC EVENTS											
522205 - PROGRAM EXPENSES	17,257	22,415	23,441	15,357	25,000	25,000	25,000	25,000	0.0%	0.0%	0.0%
01080000 - PUBLIC EVENTS Total	17,257	22,415	23,441	15,357	25,000	25,000	25,000	25,000	0.0%	0.0%	0.0%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01080000 - PUBLIC EVENTS								
522205 - PROGRAM EXPENSES	20,000.00	17,256.86	25,000.00	22,415.14	25,000.00	23,441.11	25,000.00	15,357.21
01080000 - PUBLIC EVENTS Total	**20,000.00**	**17,256.86**	**25,000.00**	**22,415.14**	**25,000.00**	**23,441.11**	**25,000.00**	**15,357.21**


PARK SUPERINTENDENT (SHARE 20/80 WITH PARKS)
2 TREE WARDENS PT
ASST. PARK SUPERINTENDENT (SHARE 20/80 WITH PARKS)
PLUMBER MAINTENANCE LEADMAN (SHARE 20/80 WITH BLDG MAINTENANCE)
ASST. PARK SUPERINTENDENT (SHARE 80/20 WITH PARKS)
HVAC MAINTENANCE LEADMAN (SHARE20/80 WITH BLDG MAINTENANCE)
4 CUSTODIANS
MAINTAINER III - PARKS (SHARE 20/80 WITH PARKS)
2 PARK LEADMAN (SHARE 20/80 WITH PARKS)
2 TRADESMAN (SHARE 20/80 WITH PARKS)
PARK MAINTENANCE MECHANIC (SHARE 20/80 WITH PARKS)
LANDSCAPE GARDENER (SHARE 20/80 WITH PARKS)
EQUIPMENT OPERATOR JR GRD PARK (SHARE 20/80 WITH PARKS)
2 PARK RANGERS
6 MAINTAINER II - PARKS (SHARE 20/80 WITH PARKS)


PARKS
SUPERINTENDENT
RECREATION ADMIN
ASSISTANT
OFFICE MANAGER
RECREATION
PROGRAM
MANAGER
2 PERFORMING ARTS
PROGRAM COORD.
ACTIVITY/SPECIAL
EVENTS PROGRAM MGR

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 2025/2026

	PARKS
•	Completed reconstruction of Beach Memorial Splash Pad (ARPA funding)
•	Completed Tashua Pool Renovations (ARPA funding/bonding)
•	Complete portions of the Unity Park Drainage Project (paving and underground drainage)
•	Completed reconstruction of Indian Ledge Splash Pad
•	Completed ADA accessible community gardens at Abraham Nichols (grant funding)
•	Completed Nothnagle Tennis Court renovations due to failure
•	Completed Long Hill Green Renovation
	RECREATION
•	Increased Adult programming and participation (TCT and Rec)
•	Increased Youth Triathlon registration
•	Increased vendor variety at Farmers' Market

Goals & Objectives 2026/2027

	PARKS
•	Complete Unity Park Drainage Project (remediation)
•	Install safety gates at Twin Brooks
•	Install irrigation on Twin Brooks green
•	Install sidewalk access and stairs at Tashua courts
•	Begin Deconstruction of Abraham Nichols Homestead
	RECREATION
•	Commemorating America 250 at July 4th declaration reading.
•	Continue to bring community sponsors for events
•	Implement new water safety/drowning prevention system
•	Plan and execute Dog Day along with TAG (October 2026)
•	Bring back dive-in pool party at refurbished Tashia pool
•	Bring back co-ed softball

Performance Measures – Parks and Recreation Department

Activity/Performance Indicators	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY26 As of 2/4/26
# of Park Permits Issued	39	25	53	52	32
Revenue from Park Permits	$3,800	$3,600	$5,750	$5700	$4,100
Non-resident Park Stickers purchased		73	85	102	100
Revenue from non-resident park stickers		$8,176	$9,520	$11,424	$11,200
Locations Maintained					
Acres Managed	1800	1800	1800	1835	1835
Parks and Open Spaces	23	23	23	23	23
Cemeteries	6	6	6	6	6
Board of Education Athletic Field Complexes	3	3	3	3	3
Municipal Properties	12	12	12	12	12
Irrigation Systems	16	16	16	16	16
Restrooms	9	9	9	9	9
Pools	2	2	2	2	2
Sprinkler Lots	2	2	2	2	2
Linear Miles of Sidewalks	13.25	13.25	13.25	13.25	13.25

Activity/Performance Indicators	FY22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY26 As of 2/4/26
Number of resident registrants		4,859	5,391	5024	2311
Revenue from resident registrations		$467,978	$515,190	$506,363	$155,038
Number of non-resident registrants		210	233	224	105
Revenue from non-resident registrations		$14,539	$21,243	$21,608	$12,189
TYA/TCT Registrations		207	240	351	172
Revenue from TYA/TCT Registrations		$46,080	$44,440	$147,364	$121,538
# of Men's Softball Teams	10	8	8	12	Registration
Revenue from Men's Softball Teams	$13,000	$10,400	$10,400	$15,600	in May

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01080600 PARKS							
01080600	501101 FULL TIME/	1,639,882.00	1,731,768.00	1,752,950.00	1,684,950.00	1,684,950.00	1,684,950.00
	HWSV/Mate increased by 2.75% per contract. MATH Contract expires 6/30/26. Any potential increase held in Contingency HWPK increased 2.5% per contract. FS: Adjust for turnover ($68,000)						
01080600	501102 PART TIME/	1,355.00	.00	.00	.00	.00	.00
	Increase non-union salaries 2.75%, comparable to union rate increase.						
01080600	501103 SEASONAL/T	715,467.00	702,050.00	719,150.00	719,150.00	719,150.00	719,150.00
	Increase request for min wage total and lifeguard returner rate incentive: $17,100 Breakdown Rangers- $5,600 min wage increase. (9500 ranger hrs x $.59) Lifeguards- $3,000 increase for $.25/hr returner incentive. Returning guards receive a $.25/hr raise. (12,000 hours) Rec- $8,550 min wage increase (14500 hrs x $.59) $240,000 - Seasonal park rangers and seasonal parks maintenance. Park ranger starting salary will also move from $17.35 to $17.94/hr, $1 more than min wage. $265,000 - Lifeguards Salary. Lifeguard starting rate will stay at $20. $214,150 - Seasonal employees and instructors. Includes ID checker, camps, sports, badminton, volleyball, basketball, & other programs.						
01080600	501105 OVERTIME	68,265.00	48,500.00	48,500.00	48,500.00	48,500.00	48,500.00
	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%						
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.						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
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 MATHAS contract)						
01080600	501888 UNIFORM AL	10,000.00	10,000.00	11,800.00	11,800.00	11,800.00	11,800.00
	Increase $1800 for annual Safety Data Sheet updates 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	522203 SVS-ANCLRY	389,875.00	385,000.00	385,000.00	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.						
01080600	522204 SVS-CONTRC	9,290.00	9,840.00	9,840.00	9,840.00	9,840.00	9,840.00
	Annual fees for recreation software (myRec) 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.						
01080600	522205 PROG EXP	224,026.00	269,000.00	285,000.00	275,000.00	275,000.00	275,000.00
	$16,000 increase Breakdown: $8000 for camp improvements ($1000/week) and $8000 for the increase in costs of goods (3%) Goods and services for all programs- performers, camp trips, buses for trips, arts and crafts, sports supplies, etc. We have been able to maintain equipment from the last few seasons and do not need to replace them this season. FS: Reduction based on hsitorical usage.						
01080600	522205 YOUTH PROG EXP	43,000.00	32,000.00	32,000.00	22,000.00	22,000.00	22,000.00
	$12,000 for Community Theatre $20,000 for TYA workshops and TYA Jr staff FS: Reduction of $10,000 for TYA workshops to be paid from Special Agency, where the fee revenue is recorded.						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01080600	534401 MTLS-OFFCE	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
	Covers the cost of office supplies for Parks and Rec, Ranger Station and Parks Maint.						
01080600	534402 PROGRAM SU	86,671.00	107,992.00	107,992.00	100,000.00	100,000.00	100,000.00
	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.						
	FS: Based on historical usage.						
01080600	534403 MTLS-CLNG	12,866.00	14,750.00	16,400.00	16,400.00	16,400.00	16,400.00
	Increase Request: $1650 $900 for one accessible portable toilet at Tashua pickleball courts (4 additional months at $225) $750 cleaning supply increase						
	Covers the cost of cleaning supplies and sanitation products for all Parks facilities. Also covers fees for portable toilets in the parks while bathrooms are closed						
01080600	545503 PUBLIC REL	6,366.00	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	1,667.00	2,500.00	2,500.00	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						
01080600	556602 PRF DUES	770.00	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						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01080600	567703 TRNSP-TRV	1,700.00	1,575.00	1,632.00	1,632.00	1,632.00	1,632.00

Travel reimbursement for staff. Approximately 2250 miles.
Increase from 70 cents to 72.5 cents/mile.

01080600	578801 SERVICE CO	17,089.00	20,780.00	25,757.00	25,757.00	25,757.00	25,757.00

Increase $3900 for increase in pond maintenance, $1030 increase in total pest control contract, $47 increase in infoshred contract

$ 10,305 - Service contract to independently perform annual inspections of the nine major playgrounds.
$ 6,000 - Contract services including maintenance and electrical repairs not performed in house
$ 6,900 - $5400 for weed /algae treatment, $600 DEEP permit fees, $850 for fountain installation. Annual DEEP aquatic licensing and weed control for the maintenance for Twin Brooks (2 ponds) and Dogwood Lake
$ 322 - Infoshred paper shredding service contract
$ 1,800 - Total Pest Control
$ 430 - Fire Extinguisher Maintenance
$ 25,757 - Total

01080600	578802 EQUIPMENT/	72,569.00	70,500.00	90,500.00	80,500.00	80,500.00	80,500.00

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 increase by $10,000.

01080600	578803 PROGRAM-RE	58,986.00	113,500.00	113,500.00	95,000.00	102,000.00	102,000.00

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

FS: Reduce $7,000 for Life Safety Apparatus budgeted in FY 2026. Additional reduction of $11,500 based on historical usage.

BOF: Add back $7,000 for Life Safety Apparatus, fee is for annual rental, not a one time fee.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01080600	578804 MNTNCE-RFS	1,046.00	1,046.00	1,146.00	1,146.00	1,146.00	1,146.00
	Contracted Rate						
01080600	581888 CAPITAL OU	96,798.00	86,211.00	105,421.00	55,728.00	55,728.00	55,728.00
	LEASE PAYMENTS: $ 18,291 FY 23 Purchases (year 5/5) $ 17,150 FY 24 Purchases (year 4/5) $ 16,829 FY 25 Purchases (year 3/5) $ 18,792 FY 26 Purchases (year 1/5) $71,062 Subtotal CURRENT						
	FY 27 NEW REQUESTS $14,964 - F350 Truck to replace 2005 Truck (230)- Total cost $74,818 $49,692.69- MT120 Mini Track Loader to Replace MT50						
	FS: Delay purchase of Mini Track Loader. It should go in the CIP in 2027.						
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.						
01080600	590011 HEAT	12,200.00	11,500.00	14,000.00	14,000.00	14,000.00	14,000.00
	FY27 budget assumes a slight increase in usage and flat oil/propane costs.						
01080600	590012 ELECTRICIT	145,586.00	155,000.00	157,000.00	157,000.00	157,000.00	157,000.00
	The Electricity Budget is made up of a blended rate of distribution and generation costs.						
	The Day-Ahead Ancillary Services Initiative (DASI) increase upped the generation cost from $.1049/kWh to $.1134/kWh						
	FY27 Budget assumes a slight increase in usage and a 3% increase in distribution costs.						
	Results also compared against historical activity and adjusted accordingly.						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01080600	590013 WATER	76,626.00	75,000.00	92,000.00	92,000.00	92,000.00	92,000.00

Budget assumes a slight increase in usage, a 1.5% increase in usage cost rate, and a 2.5% increase in rates in FY27.

Results also compared against historical activity and adjusted accordingly.

01080600	590014 UTIL-PHONE	18,310.00	11,263.00	13,430.00	13,430.00	13,430.00	13,430.00

	Phones	iPads	Other
$ 4,035 - Recreation			
Full Year	3		
Half Year	5		
Hot spot for Teen Ctr		1	
$ 9,395 - Parks			
Parks	8	3	8 (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.

TOTAL PARKS	3,723,615.00	3,882,705.00	4,008,448.00	3,834,263.00	3,841,263.00	3,841,263.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

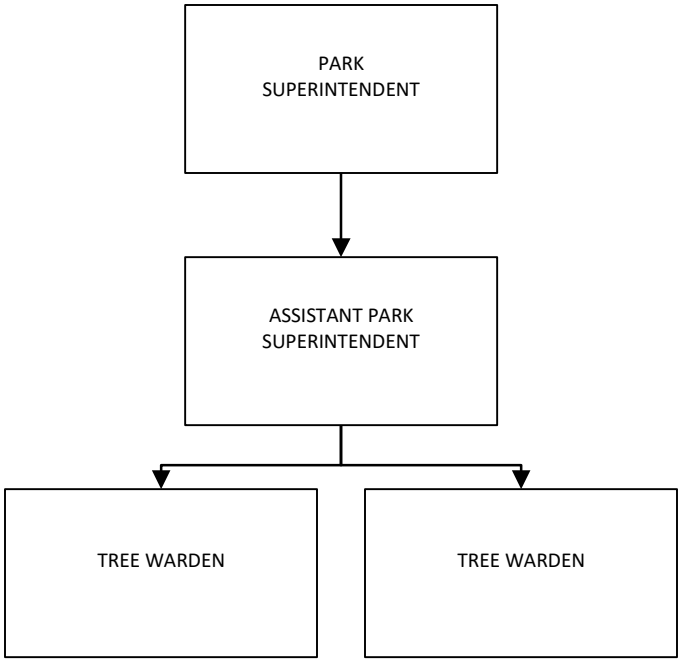
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01080600	501101	PARK SUPERINTENDENT	HWSV	0.80	2080	60.61	100,848	103,621	103,621	103,621	103,621
01080600	501101	ASST SUPERINTENDENT OF P/R	HWSV	0.80	2080	47.02	78,239	80,391	80,391	80,391	80,391
01080600	501101	ASST SUPERINTENDENT OF P/R	HWSV	0.20	2080	47.02	18,762	20,098	20,098	20,098	20,098
01080600	501101	RECREATION PROGRAM MANAGER	MATH	1.00	2080	45.84	95,345	95,345	95,345	95,345	95,345
01080600	501101	PERFORMING ARTS PROGRAM MGR	MATH	1.00	1560	36.65	57,175	57,175	57,175	57,175	57,175
01080600	501101	PERFORMING ARTS PROGRAM MGR	MATH	1.00	1560	36.65	57,175	57,175	57,175	57,175	57,175
01080600	501101	ACTIVITY & SPECIAL EVENTS MGR	MATH	1.00	1820	31.42	57,175	57,175	57,175	57,175	57,175
01080600	501101	CHIEF PARK RANGER	MATH	1.00	2080	45.19	93,985	93,985	93,985	93,985	93,985
01080600	501101	PARK RANGER	MATH	1.00	2080	38.42	79,923	79,923	79,923	79,923	79,923
01080600	501101	OFFICE MANAGER- PARKS AND REC	MT	1.00	1820	40.87	74,384	76,430	76,430	76,430	76,430
01080600	501101	RECREATION ADMIN ASSISTANT	MT	1.00	1820	35.80	65,158	66,950	66,950	66,950	66,950
01080600	501101	PLUMBER-MAINTENANCE LEADMAN (VACANT)	HWPK	0.80	2080	42.24	70,289	69,817	69,817	69,817	69,817
01080600	501101	HVAC - MAINTENANCE LEADMAN (NEW PROMOTIONAL)	HWPK	0.80	2080	41.96	0	69,817	69,817	69,817	69,817
01080600	501101	MASON-MAINTENANCE (VACANT)	HWPK	0.80	2080	39.08	65,027	0	0	0	0
01080600	501101	EQUIPMENT OPERATOR JR GRD PARK	HWPK	0.80	2080	35.98	59,874	62,445	62,445	62,445	62,445
01080600	501101	MOTOR EQUIPMENT REPAIRMAN	HWPK	0.80	2080	38.66	64,322	67,084	67,084	67,084	67,084
01080600	501101	LANDSCAPE GARDENER	HWPK	0.80	2080	33.71	56,086	58,495	58,495	58,495	58,495
01080600	501101	PARK TRADESMAN	HWPK	0.80	2080	39.08	65,026	67,819	67,819	67,819	67,819
01080600	501101	PARK TRADESMAN	HWPK	0.80	2080	39.08	65,026	67,819	67,819	67,819	67,819
01080600	501101	PARK LEADMAN	HWPK	0.80	2080	36.59	60,883	63,497	63,497	63,497	63,497
01080600	501101	PARK LEADMAN	HWPK	0.80	2080	36.59	60,083	63,497	63,497	63,497	63,497
01080600	501101	MAINTAINER III - PARKS	HWPK	0.80	2080	31.69	52,739	55,004	55,004	55,004	55,004
01080600	501101	MAINTAINER II - PARKS	HWPK	0.80	2080	30.93	51,462	53,671	53,671	53,671	53,671
01080600	501101	MAINTAINER II - PARKS	HWPK	0.80	2080	30.79	51,241	53,442	53,442	53,442	53,442
01080600	501101	MAINTAINER II - PARKS	HWPK	0.80	2080	30.79	51,241	53,671	53,671	53,671	53,671
01080600	501101	MAINTAINER II - PARKS	HWPK	0.80	2080	30.46	50,691	52,868	52,868	52,868	52,868
01080600	501101	MAINTAINER II - PARKS	HWPK	0.80	2080	30.46	50,691	52,868	52,868	52,868	52,868
01080600	501101	MAINTAINER II - PARKS	HWPK	0.80	2080	30.46	50,691	52,868	52,868	52,868	52,868
01080600	501101	TURNOVER							(68,000)	(68,000)	(68,000)
							1,703,542	1,752,950	1,684,950	1,684,950	1,684,950

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01080600 - PARKS											
501101 - SALARIES-FT/PERMANENT	1,300,117	1,354,510	1,639,881	1,547,071	1,731,768	1,684,950	1,684,950	1,684,950	(2.7)%	(2.7)%	(2.7)%
501102 - SALARIES-PT/PERMANENT	64,242	114,544	1,354	-	-	-	-	-	-	-	-
501103 - SALARIES-SEASONAL/TEMP	644,880	622,976	715,467	572,608	702,050	719,150	719,150	719,150	2.4%	2.4%	2.4%
501105 - SALARIES-OVERTIME	31,646	36,032	68,264	48,730	48,500	48,500	48,500	48,500	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	425	825	425	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	10,161	12,289	8,114	5,259	10,000	11,800	11,800	11,800	18.0%	18.0%	18.0%
522201 - SERVICES & FEES-CLERICAL	480	1,200	1,200	840	1,440	1,440	1,440	1,440	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	-	18,000	-	-	-	-	-	-	-	-	-
522203 - SERVICES & FEES-ANCILLARY	370,582	386,250	389,875	385,000	385,000	385,000	385,000	385,000	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	7,145	8,300	9,290	9,399	9,840	9,840	9,840	9,840	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	221,879	287,854	254,241	221,203	301,000	297,000	297,000	297,000	(1.3)%	(1.3)%	(1.3)%
534401 - MATERIALS & SUPPLIES-OFFICE	4,476	3,611	4,219	1,736	4,800	4,800	4,800	4,800	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	104,059	79,170	86,671	73,283	107,992	100,000	100,000	100,000	(7.4)%	(7.4)%	(7.4)%
534403 - MATERIALS & SUPPLIES-CLEANING	10,686	11,429	12,003	13,062	14,750	16,400	16,400	16,400	11.2%	11.2%	11.2%
545503 - COMMUNICATIONS-PUBLIC RELATION	3,465	8,630	5,608	9,260	9,000	9,000	9,000	9,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	1,754	2,456	1,667	2,488	2,500	2,500	2,500	2,500	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	610	315	770	754	725	725	725	725	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	1,418	1,655	1,700	1,513	1,575	1,632	1,632	1,632	3.6%	3.6%	3.6%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	11,595	16,913	15,795	13,326	20,780	25,757	25,757	25,757	24.0%	24.0%	24.0%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	59,822	49,838	72,569	43,996	70,500	80,500	80,500	80,500	14.2%	14.2%	14.2%
578803 - MNTNCE/REP-PROGRAM RELATED	70,974	78,292	58,985	66,369	113,500	95,000	102,000	102,000	(16.3)%	(10.1)%	(10.1)%
578804 - MNTNCE/REP-REFUSE REMOVAL	921	982	1,046	1,000	1,046	1,146	1,146	1,146	9.6%	9.6%	9.6%
581888 - CAPITAL OUTLAY	50,395	157,952	93,263	76,731	86,211	55,728	55,728	55,728	(35.4)%	(35.4)%	(35.4)%
589901 - RENTALS-ANNUAL RENTALS/LEASE	3,240	3,240	3,095	3,030	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	8,988	9,478	11,561	9,202	11,500	14,000	14,000	14,000	21.7%	21.7%	21.7%
590012 - UTILITES-ELECTRICITY	88,134	110,329	145,586	115,268	155,000	157,000	157,000	157,000	1.3%	1.3%	1.3%
590013 - UTILITIES-WATER	80,077	64,236	68,705	55,749	75,000	92,000	92,000	92,000	22.7%	22.7%	22.7%
590014 - UTILITIES-TELEPHONE	11,861	11,568	11,394	2,498	11,263	13,430	13,430	13,430	19.2%	19.2%	19.2%
01080600 - PARKS Total	3,164,431	3,453,273	3,683,148	3,279,797	3,882,705	3,834,263	3,841,263	3,841,263	(1.2)%	(1.1)%	(1.1)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01080600 - PARKS								
501101 - SALARIES-FT/PERMANENT	1,364,167.00	1,300,117.00	1,352,297.00	1,354,509.50	1,532,834.00	1,639,881.10	1,731,768.00	1,575,368.26
501102 - SALARIES-PT/PERMANENT	87,424.00	64,241.54	89,391.00	114,544.05	0.00	1,354.40	0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	636,500.00	644,880.34	636,500.00	622,975.75	640,000.00	715,466.72	702,050.00	590,401.50
501105 - SALARIES-OVERTIME	45,500.00	31,646.44	48,500.00	36,032.37	48,500.00	68,264.46	48,500.00	49,251.75
501106 - SALARIES-LONGEVITY	925.00	425.00	825.00	825.00	825.00	425.00	825.00	425.00
501120 - AED ANNUAL STIPEND	400.00	400.00	400.00	400.00	400.00	400.00	400.00	0.00
501888 - UNIFORM ALLOWANCE	10,000.00	10,161.16	10,000.00	12,288.59	10,000.00	8,114.48	10,000.00	5,258.65
522201 - SERVICES & FEES-CLERICAL	1,920.00	480.00	1,440.00	1,200.00	1,440.00	1,200.00	1,440.00	840.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00
522203 - SERVICES & FEES-ANCILLARY	367,500.00	370,581.68	402,945.00	386,249.96	412,994.00	389,875.00	385,000.00	384,999.96
522204 - SERVICES & FEES-CONTRACTUAL	6,600.00	7,145.00	7,145.00	8,300.00	8,300.00	9,290.00	9,840.00	9,399.30
522205 - PROGRAM EXPENSES								
PARKS	147,700.00	210,529.81	217,700.00	270,081.91	261,200.00	224,025.92	269,000.00	208,018.24
YOUTH COMMISSION	11,000.00	11,349.15	12,000.00	17,771.81	43,000.00	30,214.96	32,000.00	13,184.58
534401 - MATERIALS & SUPPLIES-OFFICE	4,800.00	4,476.45	4,800.00	3,610.80	4,800.00	4,219.37	4,800.00	1,735.86
534402 - PROGRAM SUPPLIES	93,500.00	104,058.91	98,175.00	79,170.42	107,992.00	86,670.60	107,992.00	73,283.26
534403 - MATERIALS & SUPPLIES-CLEANING	17,875.00	10,686.02	12,000.00	11,429.22	14,000.00	12,003.26	14,750.00	13,062.14
545503 - COMMUNICATIONS-PUBLIC RELATION	9,000.00	3,464.99	9,000.00	8,630.00	9,000.00	5,608.00	9,000.00	9,259.60
556601 - PROFESSIONAL DEV-SEM/CONF	3,850.00	1,753.66	3,850.00	2,455.50	3,850.00	1,666.90	2,500.00	2,487.51
556602 - PROFESSIONAL DEV-ASSN DUES	725.00	610.00	725.00	315.00	725.00	770.00	725.00	754.00
567703 - TRANSPORTATION-TRAVEL REIMB	1,170.00	1,417.57	1,310.00	1,655.28	1,340.00	1,700.42	1,575.00	1,541.52
578801 - MNTNCE/REPAIR SERVICE CONTRACT	20,350.00	11,595.00	20,350.00	16,912.58	20,780.00	15,794.99	20,780.00	13,325.57
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	55,000.00	59,821.99	60,500.00	49,837.98	60,500.00	72,568.68	70,500.00	43,996.19
578803 - MNTNCE/REP-PROGRAM RELATED	91,500.00	70,974.12	106,500.00	78,291.65	113,500.00	58,985.06	113,500.00	66,368.60
578804 - MNTNCE/REP-REFUSE REMOVAL	921.00	921.24	982.00	981.97	1,046.00	1,045.82	1,046.00	1,000.00
581888 - CAPITAL OUTLAY	43,780.00	50,394.73	57,712.00	157,952.28	96,798.00	93,263.18	86,211.00	76,730.84
589901 - RENTALS-ANNUAL RENTALS/LEASE	3,240.00	3,240.00	3,240.00	3,240.00	3,240.00	3,095.00	3,240.00	3,029.84
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	11,500.00	8,987.73	21,000.00	9,478.42	12,200.00	11,560.83	11,500.00	9,201.66
590012 - UTILITES-ELECTRICITY	125,500.00	88,134.39	125,500.00	110,329.04	118,000.00	145,585.69	155,000.00	115,267.93
590013 - UTILITIES-WATER	82,000.00	80,076.89	72,000.00	64,235.68	84,750.00	68,704.71	75,000.00	55,749.34
590014 - UTILITIES-TELEPHONE	12,132.00	11,860.53	14,469.00	11,568.00	18,310.00	11,393.86	11,263.00	2,497.70
01080600 - PARKS Total	**3,258,979.00**	**3,164,431.34**	**3,393,756.00**	**3,453,272.76**	**3,632,824.00**	**3,683,148.41**	**3,882,705.00**	**3,326,438.80**


PARK
SUPERINTENDENT
ASSISTANT PARK
SUPERINTENDENT
TREE WARDEN
TREE WARDEN

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 boarders 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 2025/2026	Goals & Objectives 2026/2027
• Administration and oversight of Enhanced Tree Trimming Program	• Work with conservation committee (1000's trees for Trumbull) and install more trees in the Trumbull parks system
• Continued Tree Maintenance Program and the improvement of the Towns Urban Forest system	• Continue administration and oversight of Enhanced Tree Trimming Program
	• Continue Tree Maintenance Program and the improvement of the Towns Urban Forest system

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GENERAL FUND		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
01080800	TREE WARDEN						
01080800	501102 SAL-PT/PER	60,840.00	61,677.00	64,234.00	64,234.00	64,234.00	64,234.00
	Increase PT salaries by 2.75%.						
01080800	522205 PROGRAM EX	202,247.00	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 boarders- 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	1,000.00	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	500.00	500.00	500.00	500.00	500.00
	In order to maintain an a State Arborist license, annual continuing education is a requirement.						
01080800	578806 EMERG SERV	212,753.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
	Contracted tree removals related to emergency storm events						
	TOTAL TREE WARDEN	478,340.00	303,177.00	305,734.00	305,734.00	305,734.00	305,734.00
	TOTAL RECREATION AND PARKS	4,226,955.00	4,210,882.00	4,339,182.00	4,164,997.00	4,171,997.00	4,171,997.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01080800	501102	DEPUTY TREE WARDEN	NA	1.00	1014	30.83	31,257	32,117	32,117	32,117	32,117
01080800	501102	DEPUTY TREE WARDEN	NA	1.00	1014	30.83	31,257	32,117	32,117	32,117	32,117
							62,514	64,234	64,234	64,234	64,234

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01080800 - TREE WARDEN											
501102 - SALARIES-PT/PERMANENT	25,167	22,421	40,376	47,049	61,677	64,234	64,234	64,234	4.1%	4.1%	4.1%
522205 - PROGRAM EXPENSES	243,531	196,138	195,743	237,958	200,000	200,000	200,000	200,000	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	-	2,534	982	232	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	160	-	-	-	500	500	500	500	0.0%	0.0%	0.0%
578806 - EMERGENCY SERVICES	33,451	25,022	211,145	83,873	40,000	40,000	40,000	40,000	0.0%	0.0%	0.0%
01080800 - TREE WARDEN Total	302,309	246,114	448,246	369,111	303,177	305,734	305,734	305,734	0.8%	0.8%	0.8%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01080800 - TREE WARDEN								
501102 - SALARIES-PT/PERMANENT	47,785.00	25,167.29	48,379.00	22,420.84	60,840.00	40,375.64	61,677.00	48,073.77
522205 - PROGRAM EXPENSES	100,000.00	243,531.26	200,000.00	196,137.79	200,000.00	195,743.46	200,000.00	237,957.59
534402 - PROGRAM SUPPLIES	1,000.00	0.00	1,000.00	2,533.96	1,000.00	981.91	1,000.00	232.00
556601 - PROFESSIONAL DEV-SEM/CONF	1,500.00	160.00	1,500.00	0.00	1,500.00	0.00	500.00	0.00
578806 - EMERGENCY SERVICES	40,000.00	33,450.77	40,000.00	25,021.67	40,000.00	211,145.00	40,000.00	83,872.50
01080800 - TREE WARDEN Total	**190,285.00**	**302,309.32**	**290,879.00**	**246,114.26**	**303,340.00**	**448,246.01**	**303,177.00**	**370,135.86**

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

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

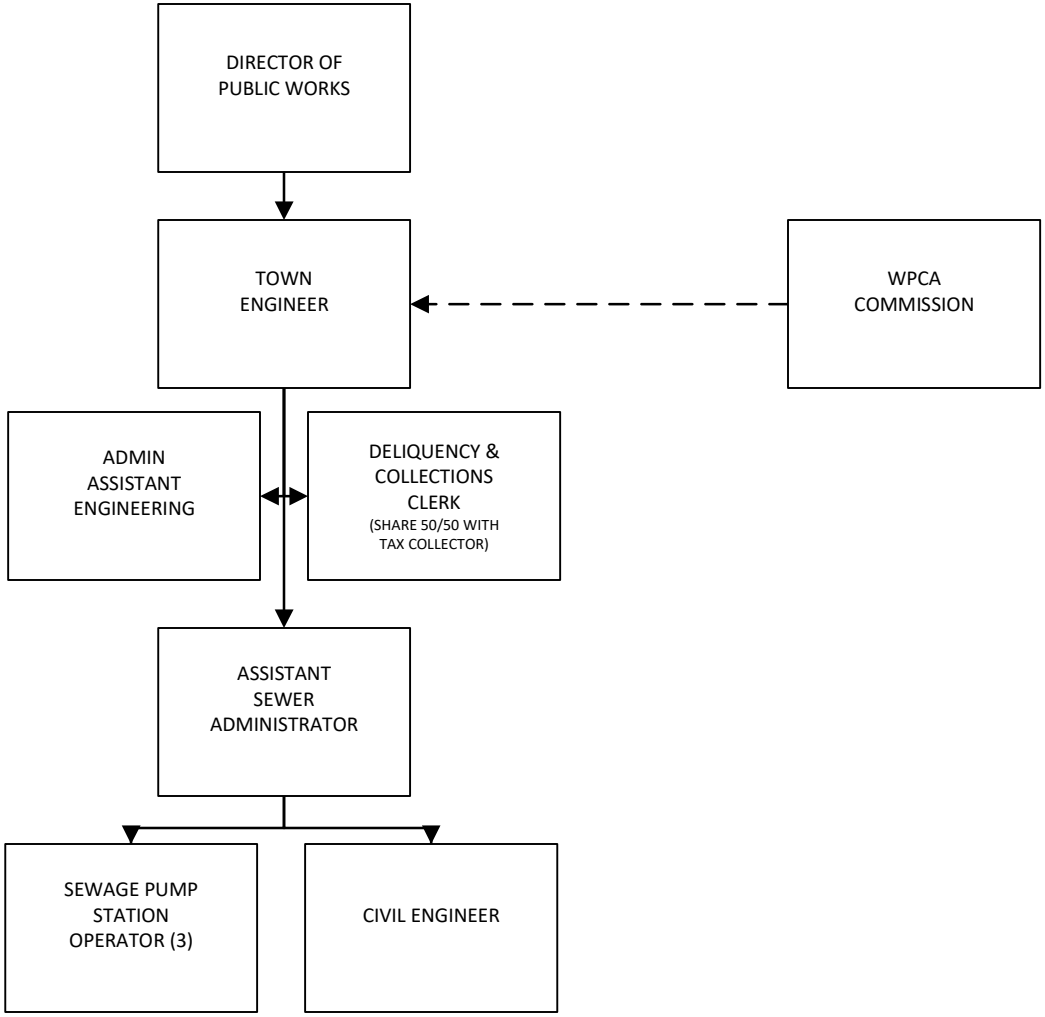
GENERAL FUND			2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
09	DEBT SERVICE							
01090000	DEBT SERVICE							
01090000	595888	INTEREST G	2,518,626.00	2,848,597.00	3,247,813.00	3,247,813.00	3,247,813.00	3,247,813.00
		$3,009,212 - General Government interest on bonds $ 98,601 - WPCA Interest on bonds (25% General Fund) $ 140,000 - General Gov-1/2 year int on new borrowing of $8,000,000 at 3.5%, $ 3,247,813 - TOTAL						
01090000	596888	INTEREST -	-4,673.00	.00	.00	.00	.00	.00
01090000	597888	G/O BONDS	5,764,185.00	5,667,685.00	5,850,935.00	5,850,935.00	5,850,935.00	5,850,935.00
		$ 6,269,185- General Government principal payments-existing debt $ 581,750- WPCA principal payments (25% General Fund)-existing debt $6,850,935 TOTAL ($1,000,000)- Use of bond premium proceeds from sale of bonds $5,850,935 - TOTAL						
TOTAL DEBT SERVICE			8,278,138.00	8,516,282.00	9,098,748.00	9,098,748.00	9,098,748.00	9,098,748.00
TOTAL DEBT SERVICE			8,278,138.00	8,516,282.00	9,098,748.00	9,098,748.00	9,098,748.00	9,098,748.00
TOTAL GENERAL FUND			206,194,210.00	211,350,751.00	226,300,276.00	221,235,816.00	221,771,080.00	221,690,870.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
01090000 - DEBT SERVICE											
595888 - INTEREST ON G/OBLIG BONDS	2,198,344	2,289,157	2,518,626	2,961,583	2,848,597	3,247,813	3,247,813	3,247,813	14.0%	14.0%	14.0%
596888 - INTEREST ON SHORT TERM NOTES	(16,081)	-	(4,674)	-	-	-	-	-	-	-	-
597888 - PRINCIPAL-G/OBLIG BONDS	5,112,935	5,405,685	5,764,185	5,667,685	5,667,685	5,850,935	5,850,935	5,850,935	3.2%	3.2%	3.2%
01090000 - DEBT SERVICE Total	7,295,198	7,694,842	8,278,137	8,629,268	8,516,282	9,098,748	9,098,748	9,098,748	6.8%	6.8%	6.8%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
01090000 - DEBT SERVICE								
595888 - INTEREST ON G/OBLIG BONDS	2,199,570.00	2,198,344.22	2,259,415.00	2,289,157.06	2,388,808.00	2,518,625.66	2,848,597.00	2,961,582.65
596888 - INTEREST ON SHORT TERM NOTES	0.00	(16,080.94)	130,833.00	0.00	49,364.00	(4,673.62)	0.00	0.00
597888 - PRINCIPAL-G/OBLIG BONDS	5,112,935.00	5,112,935.00	5,405,685.00	5,405,685.00	5,764,185.00	5,764,185.00	5,667,685.00	5,667,685.00
01090000 - DEBT SERVICE Total	**7,312,505.00**	**7,295,198.28**	**7,795,933.00**	**7,694,842.06**	**8,202,357.00**	**8,278,137.04**	**8,516,282.00**	**8,629,267.65**


DIRECTOR OF PUBLIC WORKS
TOWN ENGINEER
WPCA COMMISSION
ADMIN ASSISTANT ENGINEERING
DELIQUENCY & COLLECTIONS CLERK
(SHARE 50/50 WITH TAX COLLECTOR)
ASSISTANT SEWER ADMINISTRATOR
SEWAGE PUMP STATION OPERATOR (3)
CIVIL ENGINEER

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 2025/2026	Goals & Objectives 2026/2027
• Design of Whitney, Wildwood and 135 Merritt Pump Stations	• Design of Whitney, Wildwood & Merritt Pump Stations (ongoing)
• Design of gravity sewer line under the Merritt Parkway (on going)	• Construction Wildwood Pump Station Upgrade
• Whitney force main evaluation and repairs (on going)	• WPCA Rate Study
• Merritt force main evaluation and repairs (on going)	• Whitney force main evaluation and repairs (on going
• Monitor existing sewer lines for I&I and implement repairs (On-going)	• Merritt force main evaluation and repairs (on going)
• Continue to monitor Fats, Oil and Grease Program (On going).	• Monitor existing sewer lines for I&I and implement repairs (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)	• Sewer pipeline cleaning (on going)
• Cross country easement inspection and clearing	• Cross country easement inspection and clearing
• Issue connection permits and inspections (on going)	• Issue connection permits and inspections (on going)
• Mark out Call Before You Dig locations and respond to afterhours	• Update WPCA Regulations

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

SEWER		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
10	ENTERPRISE FUNDS						
20100000	SEWERS-ENTERPRISE						
20100000	501101 SAL-FT/PER	383,095.00	427,252.00	459,435.00	459,435.00	459,435.00	459,435.00
	MATHAS contract expires 6/30/26. Only step increases are included in the budget. Any amount for potential increases after contract settlement is held in Contingency.						
	MATE salaries increased 2.75% per contract.						
	Delinquency & Collections Administrator position is shared (50/50) with Tax Collector.						
20100000	501103 SAL-SEASON	5,760.00	5,872.00	5,872.00	5,872.00	5,872.00	5,872.00
	$5,872- Summer college intern - 40 days x $18.35/hour x 8 hours/day						
20100000	501105 SAL-OVRTIM	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	Includes: Emergency service calls, Clerical. Attendance at WPCA meetings and other Town meetings. Overtime for all non-exempt employees.						
20100000	501888 UNIFORMALL	1,610.00	1,685.00	1,685.00	1,685.00	1,685.00	1,685.00
	$ 525 Safety shoes (3 employees @ $175 each) $ 200 Safety shoes (1 employee) $ 960 OSHA require apparel						
	$1685 TOTAL						
20100000	522201 SVS-CLRC	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
	Clerical services for WPCA Meetings						
20100000	522202 SVS-PROF	138,811.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00
	Outside Professional Services as needed (including but not limited to the following):						
	$ 80,000 Sewage Discharge Alternatives (Legal) $ 50,000 Sewage Discharge Alternatives (Consultant) $ 35,000 General Legal services from #01012800						
	$165,000 TOTAL						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

SEWER		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
20100000	522204 SVS-CONTRC	7,683,228.00	7,651,398.00	7,842,178.00	7,842,178.00	7,842,178.00	7,842,178.00

$7,386,500 - (BRIDGEPORT WPCA sewage treatment 1,100,000 CCF X $6.715/ ccf
$ 221,595 - Add 3% for potential rate increase from Bridgeport
$ 125,000 - Potential payment for excess flow amounts

$ 7,733,095 - Projected BPT WPCA

$ 56,602 - QDS- WPCA Sewer Usage Billing
$ 17600 - Aquarian sewer use readings
$ 7,500 - Mission - Pump Station Online Monitoring Services
$ 5,901 - 1 year subscription for ARC GIS (1/2 Engineering - 1/2 WPCA)
$ 7,210 - 1 year subscription for AutoCad Civil (1/2 Engineering - 1/2 WPCA)
$ 2,200 - United Alarm for pump station
$ 8,500- Northeast Generator
$ 1,250 - Legal Notices
$ 320 - Post Office Box
$ 2,000- OSHA Training & SDS Support

$ 7,842,178- TOTAL

20100000	522210 REIMB-GF	690,000.00	734,000.00	820,000.00	820,000.00	820,000.00	820,000.00

WPCA reimbursement to the Town of Trumbull per schedule prepared by Finance Dept.

20100000	534402 MTLS-PROG	14,000.00	18,800.00	18,000.00	18,000.00	18,000.00	18,000.00

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.

$10,535 New Computer and Video software for Camera Truck

Total $18,000.00

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	9,200.00	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.

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

SEWER		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
20100000	567702 TRNSP-VEH	10,000.00	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	25,000.00	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	50,000.00	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	50,000.00	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	781,300.00	781,300.00	796,300.00	796,300.00	796,300.00	796,300.00
	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 4 of 5 year "Town Lease") $ 15,000 - Pick-up Truck with lift & Plow (year 1 of 5 year "Town Lease") $796,300 Total						
20100000	590011 UTIL-HEAT	16,727.00	12,750.00	16,500.00	16,500.00	16,500.00	16,500.00
	The Heating Budget is made up of a blended rate of distribution and generation costs. FY27 Budget assumes a slight increase in usage, a 4% increase in Generation, and a 3% increase in distribution costs. Results also compared against historical activity and adjusted accordingly.						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

SEWER		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
20100000	590012 UTIL-ELECT	231,862.00	243,000.00	245,000.00	245,000.00	245,000.00	245,000.00
	The Electricity Budget is made up of a blended rate of distribution and generation costs.						
	The Day-Ahead Ancillary Services Initiative (DASI) increase upped the generation cost from $.1049/kwh to $.1134/kwh						
	FY27 Budget assumes a slight increase in usage and a 3% increase in distribution costs.						
	Results also compared against historical activity and adjusted accordingly.						
20100000	590013 UTIL-WATER	2,275.00	2,600.00	2,500.00	2,500.00	2,500.00	2,500.00
	Budget assumes a slight increase in usage, a 1.5% increase in usage cost rate, and a 2.5% increase in rates in FY27.						
	Results also compared against historical activity and adjusted accordingly.						
20100000	590014 UTIL-PHONE	1,440.00	1,612.00	2,740.00	2,740.00	2,740.00	2,740.00
	4 phones 4 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.						
20100000	595888 INT-BOND	323,031.00	339,439.00	321,957.00	321,957.00	321,957.00	321,957.00
	$ 321,957 - Interest on bond issues of 2014 through 2025 bonds						
	$						
20100000	597888 PRINC-BOND	508,564.00	553,564.00	607,564.00	607,564.00	607,564.00	607,564.00
	$ 607,564 - Principal over 20 yrs on 2014 through 2025 bonds						
	TOTAL SEWERS-ENTERPRISE	10,947,253.00	11,103,822.00	11,470,281.00	11,470,281.00	11,470,281.00	11,470,281.00
	TOTAL ENTERPRISE FUNDS	10,947,253.00	11,103,822.00	11,470,281.00	11,470,281.00	11,470,281.00	11,470,281.00
	TOTAL SEWER	10,947,253.00	11,103,822.00	11,470,281.00	11,470,281.00	11,470,281.00	11,470,281.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
20100000	501101	ASSISTANT SEWER ADMINISTRATOR	MATH	1.00	2080	47.97	99,780	102,757	102,757	102,757	102,757
20100000	501101	SEWAGE PUMP STATION OPERATOR	MT	1.00	2080	39.37	81,880	84,132	84,132	84,132	84,132
20100000	501101	SEWAGE PUMP STATION OPERATOR	MT	1.00	2080	31.47	65,460	69,343	69,343	69,343	69,343
20100000	501101	SEWAGE PUMP STATION OPERATOR (VACANT)	MT	1.00	2080	31.47	34,295	67,260	67,260	67,260	67,260
20100000	501101	CIVIL ENGINEER I	MT	1.00	2080	47.19	98,163	100,863	100,863	100,863	100,863
20100000	501101	DEL& DEF TAX CLERK	MT	0.50	1820	37.52	34,141	35,080	35,080	35,080	35,080
							413,720	459,435	459,435	459,435	459,435

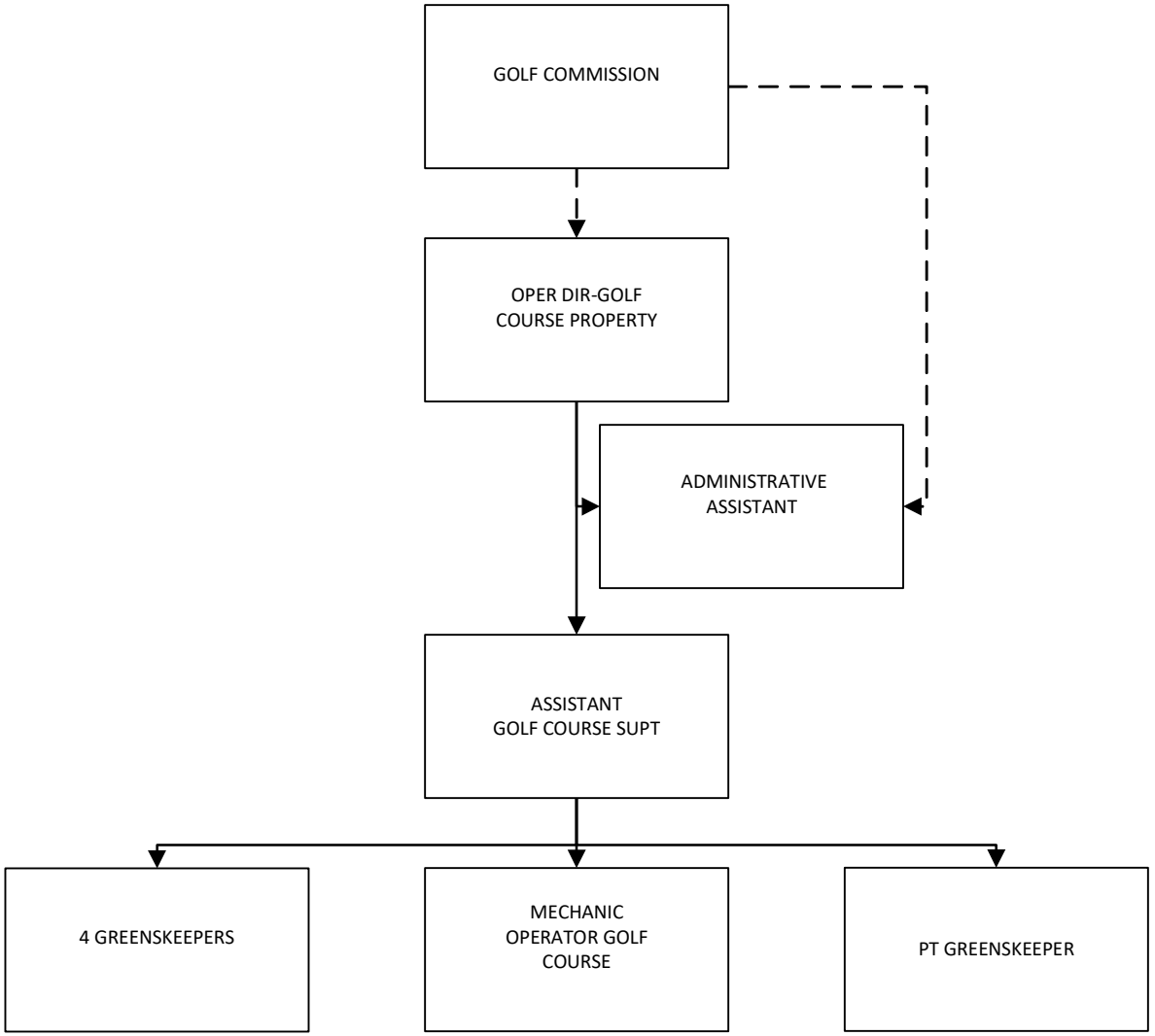
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
20100000 - SEWERS-ENTERPRISE											
501101 - SALARIES-FT/PERMANENT	342,434	342,714	305,180	330,728	427,252	459,435	459,435	459,435	7.5%	7.5%	7.5%
501103 - SALARIES-SEASONAL/TEMP	3,036	3,928	1,838	5,857	5,872	5,872	5,872	5,872	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	14,950	15,461	10,292	13,085	15,000	15,000	15,000	15,000	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	510	614	803	398	1,685	1,685	1,685	1,685	0.0%	0.0%	0.0%
522201 - SERVICES & FEES-CLERICAL	1,347	244	192	19	1,750	1,750	1,750	1,750	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	133,708	116,414	112,876	36,275	165,000	165,000	165,000	165,000	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	7,095,780	7,185,093	6,988,576	6,042,019	7,651,398	7,842,178	7,842,178	7,842,178	2.5%	2.5%	2.5%
522210 - REIMBURSABLE SERVICES TO GF	624,810	647,730	690,000	734,000	734,000	820,000	820,000	820,000	11.7%	11.7%	11.7%
534402 - PROGRAM SUPPLIES	8,093	7,385	9,931	9,582	18,800	18,000	18,000	18,000	(4.3)%	(4.3)%	(4.3)%
545501 - COMMUNICATIONS-LEGAL NOTICES	2,799	3,808	3,068	4,186	4,600	4,600	4,600	4,600	0.0%	0.0%	0.0%
567701 - TRANSPORTATION-GAS,OIL,GREASE	11,537	10,704	7,253	6,075	9,200	9,200	9,200	9,200	0.0%	0.0%	0.0%
567702 - TRANSPORTATION-VEHICLE REPAIR	1,798	5,275	1,888	772	10,000	10,000	10,000	10,000	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	8,462	8,673	10,143	6,902	25,000	25,000	25,000	25,000	0.0%	0.0%	0.0%
578803 - MNTNCE/REP-PROGRAM RELATED	25,995	62,600	46,925	27,637	50,000	50,000	50,000	50,000	0.0%	0.0%	0.0%
578805 - EXTRAORDIANRY ITEMS	17,197	63,622	9,442	-	50,000	50,000	50,000	50,000	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	430,831	22,631	676,406	84,070	781,300	796,300	796,300	796,300	1.9%	1.9%	1.9%
590011 - UTILITIES-HEAT	14,816	11,226	16,727	14,043	12,750	16,500	16,500	16,500	29.4%	29.4%	29.4%
590012 - UTILITES-ELECTRICITY	163,131	246,856	231,861	169,881	243,000	245,000	245,000	245,000	0.8%	0.8%	0.8%
590013 - UTILITIES-WATER	2,774	2,036	2,259	1,750	2,600	2,500	2,500	2,500	(3.8)%	(3.8)%	(3.8)%
590014 - UTILITIES-TELEPHONE	1,440	1,250	1,285	(838)	1,612	2,740	2,740	2,740	70.0%	70.0%	70.0%
593888 - DEPRECIATION EXPENSE	93,301	100,662	118,213	-	-	-	-	-	-	-	-
595888 - INTEREST ON G/OBLIG BONDS	237,597	245,364	271,735	324,860	339,439	321,957	321,957	321,957	(5.2)%	(5.2)%	(5.2)%
597888 - PRINCIPAL-G/OBLIG BONDS	453,564	473,564	508,564	553,564	553,564	607,564	607,564	607,564	9.8%	9.8%	9.8%
20100000 - SEWERS-ENTERPRISE Total	9,689,909	9,577,853	10,025,456	8,364,867	11,103,822	11,470,281	11,470,281	11,470,281	3.3%	3.3%	3.3%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2022 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
20100000 - SEWERS-ENTERPRISE								
501101 - SALARIES-FT/PERMANENT	356,479.00	342,433.87	362,428.00	342,714.23	383,095.00	305,180.23	427,252.00	338,627.36
501103 - SALARIES-SEASONAL/TEMP	5,120.00	3,036.00	5,760.00	3,928.00	5,760.00	1,837.80	5,872.00	5,857.20
501105 - SALARIES-OVERTIME	12,000.00	14,950.17	15,000.00	15,460.93	15,000.00	10,291.58	15,000.00	13,109.03
501888 - UNIFORM ALLOWANCE	1,610.00	509.66	1,610.00	613.65	1,610.00	802.75	1,685.00	568.64
522201 - SERVICES & FEES-CLERICAL	1,750.00	1,347.33	1,750.00	243.74	1,750.00	191.69	1,750.00	18.76
522202 - SERVICES & FEES-PROFESSIONAL	165,000.00	133,707.70	165,000.00	116,414.21	165,000.00	112,876.25	165,000.00	36,275.00
522204 - SERVICES & FEES-CONTRACTUAL	7,162,857.00	7,095,780.02	7,542,271.00	7,185,093.16	7,683,228.00	6,988,575.60	7,651,398.00	6,042,019.31
522210 - REIMBURSABLE SERVICES TO GF	624,810.00	624,810.00	647,730.00	647,730.00	690,000.00	690,000.00	734,000.00	734,000.00
534402 - PROGRAM SUPPLIES	14,000.00	8,092.58	14,000.00	7,385.35	14,000.00	9,931.22	18,800.00	9,582.27
545501 - COMMUNICATIONS-LEGAL NOTICES	3,500.00	2,799.38	4,600.00	3,807.80	4,600.00	3,067.87	4,600.00	4,186.49
567701 - TRANSPORTATION-GAS,OIL,GREASE	9,200.00	11,537.15	9,200.00	10,704.36	9,200.00	7,252.65	9,200.00	6,074.87
567702 - TRANSPORTATION-VEHICLE REPAIR	10,000.00	1,798.12	10,000.00	5,274.78	10,000.00	1,888.43	10,000.00	771.58
578801 - MNTNCE/REPAIR SERVICE CONTRACT	25,000.00	8,462.45	25,000.00	8,672.73	25,000.00	10,143.22	25,000.00	6,902.41
578803 - MNTNCE/REP-PROGRAM RELATED	50,000.00	25,995.27	50,000.00	62,600.40	50,000.00	46,925.42	50,000.00	27,636.52
578805 - EXTRAORDIANRY ITEMS	50,000.00	17,196.70	50,000.00	63,621.89	50,000.00	9,442.00	50,000.00	0.00
581888 - CAPITAL OUTLAY	802,000.00	430,830.56	767,000.00	22,630.82	781,300.00	676,405.78	781,300.00	84,070.21
590011 - UTILITIES-HEAT	13,250.00	14,815.84	14,750.00	11,226.30	12,400.00	16,726.63	12,750.00	14,042.58
590012 - UTILITES-ELECTRICITY	235,000.00	163,130.61	235,000.00	246,856.00	210,000.00	231,861.18	243,000.00	169,881.22
590013 - UTILITIES-WATER	2,975.00	2,773.94	3,200.00	2,035.88	2,275.00	2,259.28	2,600.00	1,749.90
590014 - UTILITIES-TELEPHONE	1,440.00	1,439.64	1,440.00	1,249.74	1,440.00	1,284.84	1,612.00	(838.05)
593888 - DEPRECIATION EXPENSE	0.00	93,301.43	0.00	100,661.64	0.00	118,213.20	0.00	0.00
595888 - INTEREST ON G/OBLIG BONDS	232,275.00	237,596.56	285,050.00	245,363.78	323,031.00	271,734.54	339,439.00	324,860.19
597888 - PRINCIPAL-G/OBLIG BONDS	453,564.00	453,564.00	473,564.00	473,564.00	508,564.00	508,564.00	553,564.00	553,564.00
Grand Total	**10,231,830.00**	**9,689,908.98**	**10,684,353.00**	**9,577,853.39**	**10,947,253.00**	**10,025,456.16**	**11,103,822.00**	**8,372,959.49**

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GOLF COMMISSION
OPER DIR-GOLF
COURSE PROPERTY
ADMINISTRATIVE
ASSISTANT
ASSISTANT
GOLF COURSE SUPT
4 GREENSKEEPERS
MECHANIC
OPERATOR GOLF
COURSE
PT GREENSKEEPER

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 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 50th 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

Goals & Objectives 2026/2027
• Finalize plan for irrigation install
• Plan and install new irrigation pumphouse
• Repair and edge bunkers in-house until full course renovation is scheduled
• Establish high school internship program
• Install ventilation system in the maintenance building

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GOLF COURSE		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
10	ENTERPRISE FUNDS						
21100000	TASHUA KNOLLS-ENTERPRISE						
21100000	501101 SAL-FT/PER	509,921.00	542,345.00	560,044.00	560,044.00	567,110.00	567,110.00
	MATE Salaries increase 2.75% per contract. Increased non union salary 2.75%. MATHAS Contract expires 06/30/26, any potential increases are held in Contingency. BOF: Increase Dir of Operations by $7,066 per contract.						
21100000	501102 SAL-PT/PER	30.00	.00	26,000.00	26,000.00	26,000.00	26,000.00
	Former Seasonal Employee moved to Perm. Part Time.						
21100000	501103 SAL-SEASON	300,000.00	320,000.00	319,000.00	319,000.00	319,000.00	319,000.00
	Course Maintenance Starters/Player Assistants/Carts Custodial Security Minimum wage increase						
21100000	501105 SAL-OVRTIM	27,414.00	20,000.00	40,000.00	40,000.00	40,000.00	40,000.00
	Holiday coverage, project related OT and emergency response for maintenance crew. Additional staffing for weekend tournaments.						
21100000	501106 SAL-LNGVIT	425.00	.00	.00	.00	.00	.00
21100000	501888 UNIFORMALL	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00	4,500.00
	Workboots, weather & safety gear for maintenance staff Jackets, shirts, hats for course staff.						
21100000	522201 SVS-CLRC	840.00	840.00	1,200.00	1,200.00	1,200.00	1,200.00
	12 meetings at $100 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.						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GOLF COURSE		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
21100000	522202 SVS-PROF	238,051.00	254,715.00	267,450.00	267,450.00	267,450.00	267,450.00
	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	27,000.00	21,600.00	23,186.00	23,186.00	23,186.00	23,186.00
	$ 6,396 POS/Tee Time/Web software $ 2,500 Technology, security, web apps $ 2,100 Mobile Golf App $ 5,000 Pond Maintenance $ 1,090 Playbook $ 2,500 Easylocator $ 3,600 Golf Genius $23,186 TOTAL						
21100000	522204 SVS-CONTRC	174,030.00	179,883.00	265,585.00	265,585.00	265,585.00	265,585.00
	$ 186,081 Golf Cart lease year 1 of 5 $ 4,000 Alarm services $ 15,000 Tree/stump removal (7 days outside) $ 60,000 Clubhouse Consultant $ 504 Water Service $265,585 TOTAL						
21100000	522205 PROG EXP	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Staff Appreciation						
21100000	522210 REIMB-GF	330,400.00	316,500.00	364,800.00	364,800.00	364,800.00	364,800.00
	Reimbursement to Town for services per schedule prepared by Finance Dept.						
21100000	534401 MTLS-OFFCE	57,278.00	55,000.00	60,000.00	60,000.00	60,000.00	60,000.00
	Office Supplies Course supplies (flags, rakes, pencils, score cards) Grounds supplies (plantings, paint, signs, lumber) Small power equipment needs						
21100000	534402 MTLS-PROG	256,000.00	256,000.00	268,000.00	268,000.00	268,000.00	268,000.00
	$ 110,000 - Fertilizers $ 15,000 - Irrigation $ 105,000 - Pesticides $ 38,000 - Soil, sand, stone, etc. $268,000 TOTAL						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GOLF COURSE		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
21100000	545503 COM-PUB RL	1,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
	50TH anniversary celebration-Public relations and outreach						
21100000	556601 PRF DV-SEM	2,350.00	2,350.00	4,500.00	4,500.00	4,500.00	4,500.00
	$ 3,000 Property Director $ 1,500 Staff $4,500 TOTAL Training and certifications on pesticides, etc.						
21100000	556602 PRF DV-PRF	2,500.00	5,200.00	2,500.00	2,500.00	2,500.00	2,500.00
	CAGSC, CSGA, EPA, USGA, CT DEP, Audubon MetGCSA, GCSAA Addition of Golf Genius Scoring App						
21100000	567701 TRNSP-GAS	21,592.00	20,000.00	22,000.00	22,000.00	22,000.00	22,000.00
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	20,143.00	20,575.00	14,895.00	14,895.00	14,895.00	14,895.00
	$ 2,800 Copier $ 3,120 Irrigation Computer year 2 of 3 $ 1,400 Portable Toilet $ 3, 500 Cart Repair $ 3,500 Sprinkler Maintenance $ 250 HVAC Maintenance Barn $ 625 Fire Extinguisher Service $15,195 TOTAL						
21100000	578802 MNTNCE-EQP	106,176.00	119,000.00	131,000.00	131,000.00	131,000.00	131,000.00
	$ 101,000 Equipment Repairs $ 15,000 Infrastructure $ 15,000 Contingency						
21100000	578804 MNTNCE-RFS	3,135.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
	Contracted refuse removal rate						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GOLF COURSE		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
21100000	581888 CAP OUTLAY	242,425.00	608,700.00	250,700.00	250,700.00	250,700.00	250,700.00
	$ 35,000 Paving $ 54,100Tractor $ 41,200 Aerator $ 40, 400 Chipper $ 30,000 Clubhouse Boiler $ 25,000 Security Camera Replacement $250,700 TOTAL						
21100000	589901 RNTLS-A/LS	83,126.00	83,126.00	67,289.00	67,289.00	67,289.00	67,289.00
	$ 13,570 Fairway Mower year 4 of 5 $ 17,247 Sprayer year 4 of 5 $ 17,315 Loader year 5 of 5 $ 19,157 Rough Mower year 3 of 5 $67,289 TOTAL						
21100000	589902 RNTLS-OCC	8,000.00	5,000.00	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	12,743.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
	FY27 budgets for slight increase in usage and flat oil/propane prices						
21100000	590012 UTIL-ELECT	52,966.00	68,500.00	57,600.00	57,600.00	57,600.00	57,600.00
	The Electricity Budget is made up of a blended rate of distribution and generation costs. The Day-Ahead Ancillary Services Initiative (DASI) increase upped the generation cost from $.1049/kWh to $.1134/kWh FY27 Budget assumes a slight increase in usage and a 3% increase in distribution costs. Results also compared against historical activity and adjusted accordingly.						
21100000	590013 UTIL-WATER	30,618.00	26,500.00	27,000.00	27,000.00	27,000.00	27,000.00
	Budget assumes a slight increase in usage, a 1.5% increase in usage cost rate, and a 2.5% increase in rates in FY27. Results also compared against historical activity and adjusted accordingly.						

TOWN OF TRUMBULL

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20271 2026-27 BUDGET FOR PERIOD 99

GOLF COURSE	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT REQ	2027 FIRST SEL	2027 BD OF FIN	2027 TOWN CNCL
21100000 590014 UTIL-PHONE	1,560.00	1,278.00	1,780.00	1,780.00	1,780.00	1,780.00
3 Phones and 1 WiFi/data.						
21100000 595888 INT-BOND	9,789.00	5,297.00	2,088.00	2,088.00	2,088.00	2,088.00
$ 350 - Interest on Bonds issued from 2014 to 2025 $1,738 - Interest on Bunker project $2,088 - Total						
21100000 597888 PRINC-BOND	232,520.00	111,332.00	45,166.00	45,166.00	45,166.00	45,166.00
$14,000 - Principal on bonds issued 2014 to 2025 $31,166 - Principal on Bunker Project $45,166 - Total						
TOTAL TASHUA KNOLLS-ENTERPRI	2,759,032.00	3,066,541.00	2,853,083.00	2,853,083.00	2,860,149.00	2,860,149.00
TOTAL ENTERPRISE FUNDS	2,759,032.00	3,066,541.00	2,853,083.00	2,853,083.00	2,860,149.00	2,860,149.00
TOTAL GOLF COURSE	2,759,032.00	3,066,541.00	2,853,083.00	2,853,083.00	2,860,149.00	2,860,149.00
GRAND TOTAL	219,900,495.00	225,521,114.00	240,623,640.00	235,559,180.00	236,101,510.00	236,021,300.00

** END OF REPORT - Generated by Lisa Lobuono **

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2026 - JUNE 30, 2027

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECTMAN REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
21100000	501101	OPER DIR-GOLF COURSE PROPERTY	CNT	1.00	2080	64.72	134,620	138,322	138,322	145,388	145,388
21100000	501101	MECHANIC OPERATOR GOLF COURSE	MT	1.00	2080	40.87	85,011	87,349	87,349	87,349	87,349
21100000	501101	ADMINISTRATIVE SUPPORT III	MT	1.00	1820	34.36	62,540	66,422	66,422	66,422	66,422
21100000	501101	GREENSKEEPER	MT	1.00	2080	31.23	64,966	69,542	69,542	69,542	69,542
21100000	501101	GREENSKEEPER	MT	1.00	2080	34.11	70,952	72,903	72,903	72,903	72,903
21100000	501101	GREENSKEEPER	MT	1.00	2080	27.02	56,207	61,023	61,023	61,023	61,023
21100000	501101	GREENSKEEPER	MT	1.00	2080	28.62	59,530	64,483	64,483	64,483	64,483
21100000	501102	PT GREENSKEEPER	NA	1.00	1014	19.00	19,266	26,000	26,000	26,000	26,000
							553,091	586,044	586,044	593,110	593,110
					501101		533,825	560,044	560,044	567,110	567,110
					501102		19,266	26,000	26,000	26,000	26,000

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2027 BUDGET

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 REVISED BUDGET	FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
21100000 - TASHUA KNOLLS-ENTERPRISE											
501101 - SALARIES-FT/PERMANENT	318,501	436,255	474,087	482,978	542,345	560,044	567,110	567,110	3.3%	4.6%	4.6%
501102 - SALARIES-PT/PERMANENT	36,141	8,705	29	-	-	26,000	26,000	26,000	-	-	-
501103 - SALARIES-SEASONAL/TEMP	269,807	263,845	274,456	252,374	320,000	319,000	319,000	319,000	(0.3)%	(0.3)%	(0.3)%
501105 - SALARIES-OVERTIME	11,216	25,695	27,413	51,533	20,000	40,000	40,000	40,000	100.0%	100.0%	100.0%
501106 - SALARIES-LONGEVITY	425	425	-	-	-	-	-	-	-	-	-
501888 - UNIFORM ALLOWANCE	3,701	3,065	2,446	2,240	4,000	4,500	4,500	4,500	12.5%	12.5%	12.5%
522201 - SERVICES & FEES-CLERICAL	840	840	770	801	840	1,200	1,200	1,200	42.9%	42.9%	42.9%
522202 - SERVICES & FEES-PROFESSIONAL	223,464	233,183	238,051	231,559	254,715	267,450	267,450	267,450	5.0%	5.0%	5.0%
522203 - SERVICES & FEES-ANCILLARY	8,195	7,935	22,709	21,112	21,600	23,186	23,186	23,186	7.3%	7.3%	7.3%
522204 - SERVICES & FEES-CONTRACTUAL	10,872	112,322	129,114	119,114	179,883	265,585	265,585	265,585	47.6%	47.6%	47.6%
522205 - PROGRAM EXPENSES	1,534	1,969	1,981	1,922	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
522210 - REIMBURSABLE SERVICES TO GF	288,300	308,238	330,400	316,500	316,500	364,800	364,800	364,800	15.3%	15.3%	15.3%
534401 - MATERIALS & SUPPLIES-OFFICE	47,823	48,008	57,277	48,835	55,000	60,000	60,000	60,000	9.1%	9.1%	9.1%
534402 - PROGRAM SUPPLIES	259,121	226,930	251,665	254,736	256,000	268,000	268,000	268,000	4.7%	4.7%	4.7%
545503 - COMMUNICATIONS-PUBLIC RELATION	-	-	-	-	-	3,000	3,000	3,000	-	-	-
556601 - PROFESSIONAL DEV-SEM/CONF	1,675	1,599	500	-	2,350	4,500	4,500	4,500	91.5%	91.5%	91.5%
556602 - PROFESSIONAL DEV-ASSN DUES	2,180	1,905	2,151	2,895	5,200	2,500	2,500	2,500	(51.9)%	(51.9)%	(51.9)%
567701 - TRANSPORTATION-GAS,OIL,GREASE	24,810	23,482	21,592	20,546	20,000	22,000	22,000	22,000	10.0%	10.0%	10.0%
567703 - TRANSPORTATION-TRAVEL REIMB	296	365	324	217	500	500	500	500	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	18,632	11,343	13,055	16,586	20,575	14,895	14,895	14,895	(27.6)%	(27.6)%	(27.6)%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	120,663	84,854	106,176	107,720	119,000	131,000	131,000	131,000	10.1%	10.1%	10.1%
578804 - MNTNCE/REP-REFUSE REMOVAL	2,761	2,944	3,135	2,997	3,300	3,300	3,300	3,300	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	190,248	201,338	239,230	244,735	608,700	250,700	250,700	250,700	(58.8)%	(58.8)%	(58.8)%
589901 - RENTALS-ANNUAL RENTALS/LEASE	47,108	97,083	83,126	83,126	83,126	67,289	67,289	67,289	(19.1)%	(19.1)%	(19.1)%
589902 - RENTALS-OCCASIONAL RNTL/LEASE	1,082	1,277	1,056	1,582	5,000	5,000	5,000	5,000	0.0%	0.0%	0.0%
590011 - UTILITIES-HEAT	10,076	13,795	12,742	14,652	12,000	12,000	12,000	12,000	0.0%	0.0%	0.0%
590012 - UTILITES-ELECTRICITY	28,606	41,291	52,966	40,270	68,500	57,600	57,600	57,600	(15.9)%	(15.9)%	(15.9)%
590013 - UTILITIES-WATER	39,638	20,314	30,617	66,172	26,500	27,000	27,000	27,000	1.9%	1.9%	1.9%
590014 - UTILITIES-TELEPHONE	1,560	1,560	1,391	(729)	1,278	1,780	1,780	1,780	39.3%	39.3%	39.3%
592888 - OTHER FINANCING USES	-	(101,600)	-	-	-	-	-	-	-	-	-
595888 - INTEREST ON G/OBLIG BONDS	(27,106)	17,184	9,489	2,725	5,297	2,088	2,088	2,088	(60.6)%	(60.6)%	(60.6)%
597888 - PRINCIPAL-G/OBLIG BONDS	150,891	250,730	203,000	81,000	111,332	45,166	45,166	45,166	(59.4)%	(59.4)%	(59.4)%
21100000 - TASHUA KNOLLS-ENTERPRISE Total	2,093,058	2,346,879	2,590,947	2,468,198	3,066,541	2,853,083	2,860,149	2,860,149	(7.0)%	(6.7)%	(6.7)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2023 TO FY 2026 TO DATE

	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024	Original Budget 2025	Actual 2025	Original Budget 2026	Actual 2026
21100000 - TASHUA KNOLLS-ENTERPRISE								
501101 - SALARIES-FT/PERMANENT	433,665.00	318,500.55	452,405.00	436,255.01	509,921.00	474,086.93	542,345.00	492,141.47
501102 - SALARIES-PT/PERMANENT	26,706.00	36,141.26	27,307.00	8,705.14	0.00	29.31	0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	256,500.00	269,807.37	256,000.00	263,844.66	300,000.00	274,455.50	320,000.00	262,422.89
501105 - SALARIES-OVERTIME	18,000.00	11,215.94	20,000.00	25,694.91	20,000.00	27,413.49	20,000.00	52,470.83
501106 - SALARIES-LONGEVITY	850.00	425.00	425.00	425.00	425.00	0.00	0.00	0.00
501888 - UNIFORM ALLOWANCE	4,000.00	3,700.90	4,000.00	3,064.97	4,000.00	2,445.77	4,000.00	2,240.00
522201 - SERVICES & FEES-CLERICAL	840.00	840.00	840.00	840.00	840.00	770.00	840.00	800.60
522202 - SERVICES & FEES-PROFESSIONAL	223,464.00	223,463.90	233,383.00	233,182.96	238,051.00	238,051.00	254,715.00	231,558.80
522203 - SERVICES & FEES-ANCILLARY	17,000.00	8,195.00	17,000.00	7,935.00	27,000.00	22,709.20	21,600.00	21,112.15
522204 - SERVICES & FEES-CONTRACTUAL	117,283.00	10,872.01	112,283.00	112,322.01	212,283.00	129,114.01	179,883.00	119,114.01
522205 - PROGRAM EXPENSES	2,000.00	1,534.00	2,000.00	1,968.50	2,500.00	1,980.84	3,000.00	1,922.15
522210 - REIMBURSABLE SERVICES TO GF	288,300.00	288,300.00	308,238.00	308,238.00	330,400.00	330,400.00	316,500.00	316,500.00
534401 - MATERIALS & SUPPLIES-OFFICE	72,000.00	47,822.95	60,000.00	48,008.18	55,000.00	57,277.10	55,000.00	48,835.08
534402 - PROGRAM SUPPLIES	272,000.00	259,120.61	235,000.00	226,929.94	256,000.00	251,664.79	256,000.00	254,735.91
545503 - COMMUNICATIONS-PUBLIC RELATION	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	1,750.00	1,675.26	2,350.00	1,599.37	2,350.00	500.00	2,350.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	2,100.00	2,180.00	1,500.00	1,905.00	2,500.00	2,151.00	5,200.00	2,895.00
567701 - TRANSPORTATION-GAS,OIL,GREASE	18,500.00	24,809.56	18,500.00	23,481.88	20,000.00	21,591.91	20,000.00	20,546.09
567703 - TRANSPORTATION-TRAVEL REIMB	500.00	296.45	500.00	365.23	500.00	324.24	500.00	216.79
578801 - MNTNCE/REPAIR SERVICE CONTRACT	22,943.00	18,631.81	20,143.00	11,343.20	20,143.00	13,055.18	20,575.00	16,586.30
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	101,500.00	120,663.07	92,000.00	84,854.46	107,000.00	106,175.67	119,000.00	107,719.96
578804 - MNTNCE/REP-REFUSE REMOVAL	2,761.00	2,761.32	2,944.00	2,943.60	3,135.00	3,134.88	3,300.00	2,997.17
581888 - CAPITAL OUTLAY	95,000.00	190,247.60	87,000.00	201,338.42	229,500.00	239,230.47	581,000.00	244,734.54
589901 - RENTALS-ANNUAL RENTALS/LEASE	106,462.00	47,107.84	97,082.00	97,083.14	83,126.00	83,125.98	83,126.00	83,125.98
589902 - RENTALS-OCCASIONAL RNTL/LEASE	3,000.00	1,081.63	8,000.00	1,276.86	8,000.00	1,055.84	5,000.00	1,582.01
590011 - UTILITIES-HEAT	7,450.00	10,075.72	14,000.00	13,794.52	11,100.00	12,742.02	12,000.00	14,652.17
590012 - UTILITES-ELECTRICITY	48,500.00	28,606.35	40,000.00	41,290.95	44,389.00	52,965.50	68,500.00	40,269.80
590013 - UTILITIES-WATER	54,500.00	39,637.56	54,500.00	20,314.29	26,000.00	30,617.43	26,500.00	66,172.37
590014 - UTILITIES-TELEPHONE	1,560.00	1,559.64	1,560.00	1,559.64	1,560.00	1,390.67	1,278.00	(729.17)
592888 - OTHER FINANCING USES	0.00	0.00	0.00	(101,600.00)	0.00	0.00	0.00	0.00
593888 - DEPRECIATION EXPENSE	0.00	456,647.28	0.00	192,031.87	0.00	214,582.69	0.00	0.00
595888 - INTEREST ON G/OBLIG BONDS	28,052.00	(27,106.37)	17,184.00	17,183.70	9,789.00	9,488.62	5,297.00	2,725.00
597888 - PRINCIPAL-G/OBLIG BONDS	251,961.00	150,891.04	250,730.00	250,729.97	232,520.00	203,000.00	111,332.00	81,000.00
Grand Total	**2,480,147.00**	**2,549,705.25**	**2,437,874.00**	**2,538,910.38**	**2,759,032.00**	**2,805,530.04**	**3,038,841.00**	**2,488,347.90**