

TOWN OF TRUMBULL

NEXT YEAR BUDGET COMPARISON REPORT

BUDGET PROJECTION 2025-2026

	2024-2025	2025-2026	2025-2026	2025-2026
	REVISED BUD **	DEPT REQ	FIRST SEL	BOARD OF FINANCE
GENERAL GOVERNMENT				
TOWN COUNCIL	\$ 145,172	\$ 148,587	\$ 148,587	\$ 149,434
THE TRUMBULL NATURE COMM	5,268	5,423	5,583	5,583
ETHICS COMMISSION	120	120	200	200
FIRST SELECTMAN	343,099	365,972	365,972	359,572
PROBATE	13,584	14,519	14,519	14,519
ELECTIONS	209,610	210,086	187,931	179,303
FINANCE DEPARTMENT	754,387	795,641	753,522	746,120
BOARD OF FINANCE	102,062	104,755	104,755	104,755
TAX ASSESSOR	877,577	951,583	681,583	681,583
BOARD OF ASSESSMENT APPEALS	3,750	3,750	2,750	2,750
TAX COLLECTOR	394,862	426,249	423,083	423,083
PURCHASING	172,111	198,231	193,231	193,231
TREASURER	27,647	27,831	27,831	27,831
TECHNOLOGY	1,406,181	1,494,286	1,471,024	1,429,274
TOWN ATTORNEYS	389,060	400,882	400,882	400,882
HUMAN RESOURCES	400,467	419,103	407,403	407,403
EMPLOYEE BENEFITS	21,505,119	22,309,086	21,613,223	21,612,583
TOWN CLERK	328,288	351,164	352,666	352,666
TOWN HALL	2,578,162	1,966,403	1,950,957	1,947,898
PLANNING AND ZONING	394,854	399,967	369,967	369,967
ECONOMIC DEVELOPMENT	221,577	249,491	234,636	234,636
INLAND WETLANDS COMMISSION	9,525	11,525	9,775	9,775
CONSERVATION COMMISSION	16,060	16,060	16,460	16,460
TRANSIT DISTRICT	44,084	44,084	44,084	44,084
	\$ 30,342,626	\$ 30,914,798	\$ 29,780,624	\$ 29,713,592
PUBLIC SAFETY				
POLICE	11,087,544	\$ 12,010,205	11,449,873	11,421,911
ANIMAL CONTROL	164,110	167,463	167,463	167,463
EMERGENCY MEDICAL SERVICE	2,103,252	2,414,400	2,411,236	2,410,592
FIRE MARSHAL	529,016	638,283	564,283	571,683
FIRE MARSHAL-FIRE HYDRANTS	1,530,816	1,396,941	1,396,941	1,396,941
BUILDING OFFICIAL	482,125	490,704	490,704	490,704
EMERGENCY MANAGEMENT	91,042	93,595	93,595	93,595
TOTAL PUBLIC SAFETY	\$ 15,987,905	\$ 17,211,591	\$ 16,574,095	\$ 16,552,889
PUBLIC WORKS				
PUBLIC WORKS DIRECTOR	336,701	\$ 371,501	370,001	369,679
PUBLIC WORKS-STREET LIGHTS	369,000	385,000	385,000	385,000
PUBLIC WORKS-HIGHWAY	2,977,916	3,221,236	3,196,161	3,194,390
HW-SNOW REMOVAL	410,000	504,300	435,000	435,000

PUBLIC WORKS - BLD MAINTENANCE	1,286,096	1,423,512	1,373,512	1,373,512
FLEET MAINTENANCE	1,319,769	1,238,254	1,250,354	1,250,354
RECYCLING CENTER	2,948,312	3,125,999	3,092,999	3,092,999
TOWN ENGINEER	911,788	784,265	783,915	783,915
TOTAL PUBLIC WORKS	\$ 10,559,582	\$ 11,054,067	\$ 10,886,942	\$ 10,884,849
PUBLIC HEALTH				
HEALTH DEPARTMENT	574,324	\$ 623,645	618,125	618,125
VITAL STATISTICS	1,200	1,200	1,200	1,200
NURSING - SENIORS	35,163	36,194	36,194	36,194
TOTAL PUBLIC HEALTH	\$ 610,687	\$ 661,039	\$ 655,519	\$ 655,519
SOCIAL SERVICES				
SOCIAL SERVICES	135,884	\$ 142,905	142,905	142,905
MARY SHERLACH COUNSELING CENTER	407,864	448,675	448,675	448,675
SENIOR CITIZENS' SERVICES	433,952	468,834	468,104	467,621
TOTAL SOCIAL SERVICES	\$ 977,700	\$ 1,060,414	\$ 1,059,684	\$ 1,059,201
EDUCATION				
EDUCATION *	131,022,883	\$ 138,434,874	135,152,745	135,752,745
SCHOOL NURSES	1,095,169	1,166,145	1,159,581	1,165,484
NON PUBLIC SCHOOL NURSES	384,646	400,517	400,767	400,767
TRUMBULL BUSINESS-ED INITIATIVE	12,100	12,500	12,500	12,500
TRUMBULL COMMUNITY TELEVISION	80,805	115,988	115,988	124,746
EDUCATION	\$ 132,595,603	\$ 140,130,024	\$ 136,841,581	\$ 137,456,242
TOTAL LIBRARIES	\$ 1,917,220	\$ 1,895,678	\$ 1,813,567	\$ 1,927,708
RECREATION AND PARKS				
PUBLIC EVENTS	25,000	25,000	25,000	25,000
PARKS	3,632,824	3,937,260	3,862,942	3,869,705
TREE WARDEN	478,340	304,177	287,947	303,177
TOTAL RECREATION AND PARKS	\$ 4,136,164	\$ 4,266,437	\$ 4,175,889	\$ 4,197,882
TOTAL DEBT SERVICE	\$ 8,202,357	\$ 8,516,282	\$ 8,516,282	\$ 8,516,282
TOTAL GENERAL FUND	\$ 205,329,844	\$ 215,710,330	\$ 210,304,183	\$ 210,964,164

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

**Includes supplemental appropriations made during FYE 2025 in the amount of \$1,043,000

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

ENTERPRISE FUNDS

SEWERS-ENTERPRISE	\$ 10,947,253	\$ 11,139,405	\$ 11,105,110	\$ 11,103,822
TASHUA KNOLLS	2,759,032	3,027,434	3,039,163	3,038,841
TOTAL ENTERPRISE FUNDS	\$ 13,706,285	\$ 14,166,839	\$ 14,144,273	\$ 14,142,663
TOTAL - ALL	\$ 219,036,129	\$ 229,877,169	\$ 224,448,456	\$ 225,106,827

SUMMARY OF PROPOSED REVENUES	2024-2025	2025-2026	2025-2026	2025-2026
	ADOPTED BUDGET	DEPT REQ	FIRST SEL	BOARD OF FINANCE
PROPERTY TAXES	\$ 184,228,016	\$ 195,922,180	\$ 188,607,533	\$ 189,267,514

EDUCATION PROGRAM GRANTS	950,000	1,100,000	1,100,000	1,100,000
EDUCATION GRANTS OTHER	3,417,049	3,406,167	3,406,167	3,406,167
STATE PROGRAM GRANTS	98,000	98,000	98,000	98,000
STATE REVENUE OTHER	2,688,603	2,901,907	2,901,907	2,901,907
TOWN PERMITS, FEES	7,334,776	7,123,076	7,190,076	7,190,076
TOWN REVENUE OTHER	3,050,000	2,550,000	3,450,000	3,450,000
INTER FUND TRANSFERS	1,020,400	1,059,000	1,050,500	1,050,500
FUND BALANCE	1,500,000	1,550,000	2,500,000	2,500,000
TOTAL REVENUES	\$ 204,286,844	\$ 215,710,330	\$ 210,304,183	\$ 210,964,164
ESTIMATED MILL RATE FOR FISCAL				
YEAR ENDING JUNE 30	34.68	37.22	35.67	35.80

TOWN OF TRUMBULL

TOWN COUNCIL

NOTICE

PUBLIC HEARING

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

Town Charter, The Trumbull Town Council will hold a PUBLIC

HEARING on the Board of Finance Proposed Annual Budget for Fiscal Year

July 1, 2025— June 30, 2026

Thursday, April 24, 2025

7:00 P.M

Town Hall-Council Chambers, 5866 Main Street, Trumbull, CT 06611