TOWN OF TRUMBULL
NEXT YEAR BUDGET COMPARISON REPORT
BUDGET PROJECTION 2026-2027

	2025-2026 APPROVED	2025-2026 REVISED BUD	2026-2027 DEPT REQ	2026-2027 FIRST SEL	2026-2027 BOARD OF FINANCE
GENERAL GOVERNMENT					
TOW N COUNCIL	$ 149,434	$ 224,434	$ 152,884	$ 152,884	$ 152,884
THE TRUMBULL NATURE COMM	5,583	5,583	7,033	7,033	7,033
ETHICS COMMISSION	200	200	200	200	200
FIRST SELECTMAN	359,572	359,572	397,776	397,776	417,776
PROBATE	14,519	14,519	13,376	13,376	13,376
ELECTIONS	179,303	179,303	254,335	254,335	254,335
FINANCE DEPARTMENT	746,120	746,120	806,766	806,766	806,766
BOARD OF FINANCE	104,755	104,755	104,330	104,330	104,330
TAX ASSESSOR	681,583	681,583	892,011	815,711	790,711
BOARD OF ASSESSMENT APPEALS	2,750	2,750	3,650	3,650	3,650
TAX COLLECTOR	423,083	423,083	419,424	419,424	419,424
PURCHASING	193,231	193,231	192,252	182,252	182,252
TREASURER	27,831	27,831	28,147	28,147	28,147
TECHNOLOGY	1,470,024	1,470,024	1,691,149	1,652,649	1,652,649
TOW N ATTORNEYS	400,882	400,882	433,059	433,059	433,059
HUMAN RESOURCES	407,403	407,403	425,074	420,074	420,074
EMPLOYEE BENEFITS	21,612,583	21,612,583	23,714,092	23,543,368	23,483,872
TOW N CLERK	352,666	352,666	369,679	369,679	369,679
TOW N HALL	1,947,898	1,947,898	2,158,446	2,158,446	2,158,446
PLANNING AND ZONING	369,967	369,967	365,339	365,339	365,339
ECONOMIC DEVELOPMENT	234,636	234,636	227,028	227,028	312,108
INLAND WETLANDS COMMISSION	9,775	9,775	14,175	14,175	14,175
CONSERVATION COMMISSION	16,460	16,460	17,500	17,500	17,500
TRANSIT DISTRICT	44,084	44,084	44,084	44,084	44,084
TOTAL GENERAL GOVERNMENT	**$ 29,754,342**	**$ 29,829,342**	**$ 32,731,809**	**$ 32,431,285**	**$ 32,451,869**
PUBLIC SAFETY					
POLICE	$ 11,421,911	$ 11,421,911	$ 12,527,279	$ 11,746,785	$ 11,784,465
ANIMAL CONTROL	167,463	167,463	182,677	182,177	182,177
EMERGENCY MEDICAL SERVICE	2,410,592	2,410,592	2,592,911	2,511,104	2,511,104
FIRE MARSHAL	571,683	571,683	578,976	578,976	578,976
FIRE MARSHAL-FIRE HYDRANTS	1,396,941	1,396,941	1,408,290	1,408,290	1,408,290
BUILDING OFFICIAL	490,704	490,704	509,651	509,651	509,651
EMERGENCY MANAGEMENT	93,595	93,595	101,088	93,163	93,163
TOTAL PUBLIC SAFETY	**$ 16,552,889**	**$ 16,552,889**	**$ 17,900,872**	**$ 17,030,146**	**$ 17,067,826**
PUBLIC WORKS					
PUBLIC WORKS DIRECTOR	$ 369,679	$ 369,679	$ 379,180	$ 379,180	$ 379,180
PUBLIC WORKS-STREET LIGHTS	385,000	385,000	390,000	390,000	390,000
PUBLIC WORKS-HIGHWAY	3,194,390	3,194,390	3,319,547	3,210,922	3,210,922
HW -SNOW REMOVAL	435,000	435,000	540,000	475,000	475,000
PUBLIC WORKS - BLD MAINTENANCE	1,373,512	1,539,578	1,518,007	1,425,475	1,425,475
FLEET MAINTENANCE	1,250,354	1,250,354	1,300,597	1,298,597	1,298,597
RECYCLING CENTER	3,092,999	3,092,999	3,171,340	3,164,840	3,118,840
TOWN ENGINEER	783,915	783,915	805,705	805,705	805,705
TOTAL PUBLIC WORKS	**$ 10,884,849**	**$ 11,050,915**	**$ 11,424,376**	**$ 11,149,719**	**$ 11,103,719**
PUBLIC HEALTH					
HEALTH DEPARTMENT	$ 618,125	$ 618,125	$ 593,008	$ 593,008	$ 593,008
VITAL STATISTICS	1,200	1,200	1,200	1,200	1,200
NURSING - SENIORS	36,194	36,194	37,160	37,160	37,160
TOTAL PUBLIC HEALTH	**$ 655,519**	**$ 655,519**	**$ 631,368**	**$ 631,368**	**$ 631,368**
SOCIAL SERVICES					
SOCIAL SERVICES	$ 142,905	$ 142,905	$ 146,921	$ 146,921	$ 146,921
MARY SHERLACH COUNSELING CENTER	448,675	448,675	465,577	465,577	465,577
SENIOR CITIZENS' SERVICES	467,621	467,621	500,979	500,979	500,979
TOTAL SOCIAL SERVICES	**$ 1,059,201**	**$ 1,059,201**	**$ 1,113,477**	**$ 1,113,477**	**$ 1,113,477**
EDUCATION					
EDUCATION *	$ 135,752,745	$ 135,752,745	$ 145,158,457	$ 141,730,089	$ 142,230,089
SCHOOL NURSES	1,165,484	1,165,484	1,238,900	1,238,900	1,238,900
NON PUBLIC SCHOOL NURSES	400,767.00	400,767.00	434,868.00	434,868.00	434,868.00
TRUMBULL BUSINESS-ED INITIATIVE	12,500	12,500	13,900	13,900	13,900
TRUMBULL COMMUNITY TELEVISION	124,746	127,339	117,491	117,491	117,491
EDUCATION	**$ 137,456,242**	**$ 137,458,835**	**$ 146,963,616**	**$ 143,535,248**	**$ 144,035,248**
TOTAL LIBRARIES	**$ 1,927,708**	**$ 1,927,708**	**$ 2,096,828**	**2,080,828**	**$ 2,096,828**
RECREATION AND PARKS					
PUBLIC EVENTS	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
PARKS	3,882,705	3,882,705	4,008,448	3,834,263	3,841,263
TREE WARDEN	303,177	303,177	305,734	305,734	305,734
TOTAL RECREATION AND PARKS	**$ 4,210,882**	**$ 4,210,882**	**$ 4,339,182**	**$ 4,164,997**	**$ 4,171,997**
TOTAL DEBT SERVICE	**$ 8,516,282**	**$ 8,516,282**	**$ 9,098,748**	**$ 9,098,748**	**$ 9,098,748**
TOTAL GENERAL FUND	**$ 211,017,914**	**$ 211,261,573**	**$ 226,300,276**	**$ 221,235,816**	**$ 221,771,080**

*** Includes BOE debt service and other education accounts that are not part of the main BOE budget**
****Includes supplemental appropriations made during FYE 2026 in the amount of $243,659.**

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

ENTERPRISE FUNDS					
SEWERS-ENTERPRISE	$ 11,103,822	$ 11,103,822	$ 11,470,281	$ 11,470,281	$ 11,470,281
TASHUA KNOLLS	3,038,841	3,066,541	2,853,083	2,853,083	2,860,149
TOTAL ENTERPRISE FUNDS	**$ 14,142,663**	**$ 14,170,363**	**$ 14,323,364**	**$ 14,323,364**	**$ 14,330,430**
TOTAL - ALL	**$ 225,160,577**	**$ 225,431,936**	**$ 240,623,640**	**$ 235,559,180**	**$ 236,101,510**

SUMMARY OF PROPOSED REVENUES	2025-2026 APPROVED	2025-2026 REVISED BUD **	2026-2027 DEPT REQ	2026-2027 FIRST SEL	2026-2027 BD OF FINANCE
PROPERTY TAXES	$ 190,147,277	$ 190,147,277	$ 207,058,433	$ 199,184,973	$ 199,720,237
EDUCATION PROGRAM GRANTS	1,380,443	1,380,443	1,334,494	1,334,494	1,334,494
EDUCATION GRANTS OTHER	3,417,049	3,417,049	3,417,049	3,417,049	3,417,049
STATE PROGRAM GRANTS	98,000	98,000	102,000	102,000	102,000
STATE REVENUE OTHER	2,105,907	2,105,907	2,583,453	2,583,453	2,583,453
TOWN PERMITS, FEES	6,968,738	6,968,738	7,995,047	8,004,047	8,004,047
TOW N REVENUE OTHER	3,050,000	3,050,000	2,625,000	2,625,000	2,625,000
INTER FUND TRANSFERS	1,050,500	1,050,500	1,184,800	1,184,800	1,184,800
FUND BALANCE	2,800,000	2,800,000	-	2,800,000	2,800,000
TOTAL REVENUES	**$ 211,017,914**	**$ 211,017,914**	**$ 226,300,276**	**$ 221,235,816**	**$ 221,771,080**
ESTIMATED MILL RATE FOR FISCAL YEAR ENDING JUNE 30	**35.69**		**38.70**	**37.09**	**37.20**

TOWN OF TRUMBULL
TOWN COUNCIL
NOTICE
PUBLIC HEARING

Notice is hereby given that, pursuant to Chapter IV, section 3 A of the Town Charter, The Trumbull Town Council will hold a PUBLIC HEARING on the Board of Finance Proposed Annual Budget for Fiscal Year July 1, 2026— June 30, 2027, on April 27, 2026, at 6:00 p.m. at the Trumbull Town Hall and via videoconference.

Join the videoconference meeting:
https://us06web.zoom.us/j/82154525988?pwd=3MqNF4NBD0Tc9ia6NHqwbsY1kG1Hn4.1
Password: 196046 Join by telephone: (301) 715-8592 / Webinar ID: 821 5452 5988