

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01000029 MISCELLANEOUS REVENUE							
01000029 480012 TRNSFOUT	40,000.00	18,210.80	.00	.00	.00	.00	.0%
TOTAL MISCELLANEOUS REVENUE	40,000.00	18,210.80	.00	.00	.00	.00	.0%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 2
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01010000 TOWN COUNCIL								
01010000 522201	CLERICAL	11,207.04	10,577.82	10,896.85	6,935.25	11,889.00	12,186.00	-48.8%
01010000 522202	PROFESSION	50,000.00	51,000.00	52,700.00	41,500.00	54,400.00	56,032.00	.0%
01010000 545501	LEGAL NOTI	9,904.12	11,808.62	17,194.58	9,560.66	12,000.00	17,000.00	.0%
TOTAL TOWN COUNCIL		71,111.16	73,386.44	80,791.43	57,995.91	78,289.00	85,218.00	258.4%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 3
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01010100 THE TRUMBULL NATURE COMMISSION								
01010100 522201	SVS_CLRC	600.00	660.00	510.00	300.00	780.00	780.00	.0%
01010100 578801	MNTNCE-SV	.00	.00	25.25	55.56	101.00	112.00	.0%
01010100 590011	UTIL-HEAT	3,791.57	1,644.53	2,720.48	1,585.09	2,089.00	3,182.00	.0%
01010100 590012	UTIL-ELECT	1,001.03	1,320.45	1,649.33	780.84	1,689.00	1,720.00	.0%
01010100 590013	UTIL-WATER	279.82	224.69	563.16	542.18	242.00	686.00	.0%
01010100 590014	UTIL-PHONE	617.12	627.09	1,151.93	791.17	1,270.00	760.00	.0%
TOTAL THE TRUMBULL NATURE CO		6,289.54	4,476.76	6,620.15	4,054.84	6,171.00	7,240.00	-69.6%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 4
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01010200 ETHICS COMMISSION							
01010200 522201 CLERICAL F	.00	.00	.00	.00	120.00	120.00	.0%
TOTAL ETHICS COMMISSION	.00	.00	.00	.00	120.00	120.00	-99.5%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 5
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01010300 CHARTER REVISION								
01010300 522201	SVS_CLRC	.00	.00	240.00	660.00	1,000.00	500.00	.0%
01010300 522202	SVS-PROF	.00	.00	.00	2,430.00	15,000.00	.00	-100.0%
01010300 545501	COM-LEGAL	.00	.00	69.86	.00	.00	1,500.00	.0%
01010300 545502	COM-PUB RP	.00	.00	.00	.00	5,000.00	2,500.00	.0%
TOTAL CHARTER REVISION		.00	.00	309.86	3,090.00	21,000.00	4,500.00	-88.4%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 6
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01010400 FIRST SELECTMAN								
01010400	501101	FULL TIME/	234,542.87	256,305.63	278,067.20	133,487.37	221,062.00	263,052.00 -45.5%
01010400	501102	SAL-PT/PER	.00	.00	12,327.04	12,315.71	20,888.00	.00 -100.0%
01010400	501106	LONGEVITY	425.00	425.00	425.00	.00	.00	.00 .0%
01010400	522202	PROFESSION	.00	.00	1,250.00	.00	.00	.00 .0%
01010400	556601	PRF DV-SEM	2,633.27	.00	10.00	60.00	1,500.00	6,500.00 .0%
01010400	567704	EXPENSE AC	5,633.80	5,783.03	5,121.32	1,954.81	3,500.00	3,500.00 .0%
TOTAL FIRST SELECTMAN			243,234.94	262,513.66	297,200.56	147,817.89	246,950.00	273,052.00 -49.7%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 7
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01010600 PROBATE								
01010600 522203	ANCILLARY	2,265.00	6,572.00	3,738.00	2,832.00	2,832.00	2,832.00	.0%
01010600 534401	OFFICE SUP	1,416.00	1,784.00	1,784.00	1,586.00	1,586.00	1,586.00	.0%
01010600 545504	POSTAGE	2,831.00	2,831.00	2,832.00	2,718.00	2,718.00	2,718.00	.0%
01010600 556602	PRF DV_PRF	864.00	1,232.00	1,231.00	2,039.00	2,039.00	2,039.00	.0%
01010600 556604	PRF DV-PUB	736.00	736.00	736.00	736.00	736.00	736.00	.0%
01010600 578801	MNTNCE-SV	.00	227.00	226.00	.00	.00	.00	.0%
01010600 581888	CAPITAL OU	1,359.00	318.00	1,416.00	.00	.00	.00	.0%
01010600 589901	ANNUAL REN	1,869.00	1,869.00	1,869.00	1,529.00	1,529.00	1,529.00	.0%
01010600 590014	TELEPHONE	1,699.00	1,699.00	1,700.00	1,869.00	1,869.00	1,981.00	.0%
TOTAL PROBATE		13,039.00	17,268.00	15,532.00	13,309.00	13,309.00	13,421.00	-97.5%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 8
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01010800 ELECTIONS								
01010800 501101	FULL TIME/	45,261.40	44,090.54	43,418.70	31,378.29	45,106.00	46,234.00	2.5%
01010800 501102	SAL-PT/PER	16,207.36	16,821.72	17,260.46	10,407.52	17,452.00	17,710.00	-48.9%
01010800 501105	OVERTIME	1,269.75	1,391.66	606.06	1,481.40	1,031.00	1,062.00	-47.9%
01010800 522202	PROFESSION	2,242.50	3,549.00	2,548.00	4,571.00	4,350.00	4,750.00	-31.7%
01010800 522203	ANCILLARY	61,691.78	34,455.31	19,116.97	41,035.00	42,195.00	37,670.00	-38.8%
01010800 522205	PROGRAMEXP	2,227.82	3,664.25	7,702.51	9,158.88	13,535.00	14,349.00	-33.7%
01010800 534402	PROGRAM SU	6,336.94	7,135.60	5,238.73	5,566.42	6,230.00	6,480.00	-49.5%
01010800 545501	LEGAL NOTI	.00	.00	.00	114.98	325.00	325.00	-50.0%
01010800 545504	POSTAGE	3,000.00	3,100.00	3,325.00	3,300.00	3,910.00	3,910.00	-49.5%
01010800 556601	PRF DV-SEM	226.00	35.00	.00	200.00	360.00	360.00	.0%
01010800 556602	PRF DV_PRF	100.00	100.00	110.00	100.00	150.00	150.00	-50.0%
01010800 556603	PRF DV-INS	30.00	.00	225.00	.00	.00	.00	-100.0%
01010800 556605	PRF DV_TRP	98.94	283.79	135.50	77.00	193.00	332.00	.0%
01010800 578801	MNTNCE-SV	.00	.00	.00	.00	.00	4,202.00	.0%
01010800 578803	PROGRAM-RE	.00	.00	.00	600.00	630.00	.00	-100.0%
01010800 581888	CAPITAL OU	32,490.67	855.00	.00	.00	.00	900.00	.0%
01010800 590014	TELEPHONE	636.33	4,901.78	1,488.76	2,700.22	3,340.00	4,340.00	.0%
TOTAL ELECTIONS		171,819.49	120,383.65	101,175.69	110,690.71	138,807.00	142,774.00	-80.6%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 9
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01011000 FINANCE DEPARTMENT								
01011000 501101	FULL TIME/	468,875.53	474,549.44	450,093.39	252,083.70	479,194.00	457,862.00	.0%
01011000 501102	PART TIME/	19,465.49	20,193.31	20,185.43	13,182.75	20,753.00	50,700.00	.0%
01011000 501103	SAL-SEASON	.00	.00	13,733.75	18,592.39	.00	.00	.0%
01011000 501105	OVERTIME	757.52	435.81	728.71	12.81	1,000.00	1,000.00	.0%
01011000 501106	LONGEVITY	1,050.00	1,050.00	1,275.00	1,050.00	1,475.00	825.00	.0%
01011000 522202	SVS-PROF	.00	.00	13,150.00	350.00	350.00	.00	.0%
01011000 556601	PRF DV-SEM	3,525.41	50.00	305.00	232.00	1,000.00	4,000.00	.0%
01011000 556602	PRF DV_PRF	435.00	440.00	380.00	380.00	450.00	470.00	.0%
01011000 556603	PRF DV-INS	2,125.82	.00	.00	.00	3,000.00	3,000.00	.0%
01011000 556604	PRF DV-PUB	288.01	279.52	309.19	138.00	300.00	300.00	.0%
01011000 567704	TRNSP-EXP	165.00	212.68	293.79	.00	250.00	300.00	.0%
01011000 581888	CAP OUTLAY	222.59	.00	.00	.00	.00	.00	.0%
TOTAL FINANCE DEPARTMENT		496,910.37	497,210.76	500,454.26	286,021.65	507,772.00	518,457.00	-29.7%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 10
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01011400 BOARD OF FINANCE								
01011400 501101	FULL TIME/	61,754.76	37,768.01	17,136.83	39,679.67	65,742.00	69,915.00	-45.2%
01011400 522201	CLERICAL F	2,250.00	2,625.00	2,250.00	750.00	3,125.00	3,125.00	.0%
01011400 522205	PROG EXP	.00	160.00	.00	.00	.00	.00	.0%
01011400 545501	LEGAL NOTI	804.00	805.71	923.00	.00	825.00	1,000.00	.0%
01011400 556601	PRF DV-SEM	149.00	.00	.00	.00	.00	.00	.0%
01011400 556602	PRF DV_PRF	.00	.00	100.00	100.00	140.00	140.00	.0%
TOTAL BOARD OF FINANCE		64,957.76	41,358.72	20,409.83	40,529.67	69,832.00	74,180.00	-91.4%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 11
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01011600 TAX ASSESSOR								
01011600 501101	FULL TIME/	242,745.11	260,582.23	233,137.16	132,447.92	231,028.00	230,542.00	-53.7%
01011600 501102	SAL-PT/PER	12,889.85	12,855.88	17,095.14	17,394.00	14,114.00	31,180.00	10.5%
01011600 501103	SEASONAL/T	.00	.00	1,529.64	.00	.00	.00	.0%
01011600 501105	SAL-OVRTIM	70.84	728.53	1,722.21	.00	.00	5,000.00	4900.0%
01011600 501106	LONGEVITY	400.00	625.00	625.00	.00	.00	.00	-100.0%
01011600 522202	PROFESSION	-63.00	2,979.00	10,668.01	.00	5,000.00	9,900.00	-50.5%
01011600 522204	SVS-CONTRC	15,475.00	16,631.00	17,775.00	16,330.00	18,300.00	18,850.00	-48.5%
01011600 534402	PROGRAM SU	450.00	1,069.00	565.00	481.15	560.00	560.00	-50.0%
01011600 545501	LEGAL NOTI	.00	195.22	185.06	.00	200.00	200.00	-50.0%
01011600 556601	PRF DV-SEM	3,324.68	60.00	3,449.75	269.99	3,935.00	4,935.00	.0%
01011600 556602	PRF DV_PRF	145.00	227.50	396.25	.00	275.00	345.00	-50.4%
01011600 567703	TRAVEL REI	300.26	29.23	119.35	.00	.00	.00	-100.0%
01011600 581888	CAPITAL OU	2,403.45	.00	.00	.00	.00	199,000.00	.0%
TOTAL TAX ASSESSOR		278,141.19	295,982.59	287,267.57	166,923.06	273,412.00	500,512.00	-65.5%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 12
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01011800 BOARD OF ASSESSMENT APPEALS								
01011800 522201	CLERICAL F	420.00	420.00	1,255.20	180.00	1,008.00	6,275.00	.0%
01011800 545501	LEGAL NOTI	533.24	382.24	394.96	184.10	650.00	650.00	.0%
01011800 556601	PRF DV-SEM	.00	.00	50.00	.00	60.00	200.00	.0%
TOTAL BOARD OF ASSESSMENT AP		953.24	802.24	1,700.16	364.10	1,718.00	7,125.00	-99.5%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 13
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01012000 TAX COLLECTOR								
01012000 501101	FULL TIME/	222,656.21	242,285.10	234,545.93	135,577.41	243,560.00	262,425.00	-46.2%
01012000 501102	PART TIME/	7,023.50	7,605.96	7,757.94	4,592.17	9,103.00	15,210.00	-16.5%
01012000 501103	SEASONAL/T	2,374.75	2,085.89	.00	10,526.72	.00	.00	.0%
01012000 501105	OVERTIME	413.95	457.06	901.65	4,029.83	.00	.00	.0%
01012000 501106	LONGEVITY	200.00	200.00	425.00	425.00	425.00	425.00	-50.0%
01012000 522203	SVS-ANCLRY	8,366.28	9,701.69	10,857.00	8,477.98	11,200.00	11,200.00	-50.0%
01012000 522204	SVS-CONTRC	8,012.90	8,866.48	17,756.58	13,769.19	18,360.00	17,146.00	-53.3%
01012000 534401	OFFICE SUP	9,264.15	6,659.15	7,866.30	2,950.44	8,500.00	10,000.00	-41.2%
01012000 545501	LEGAL NOTI	2,525.20	2,236.42	2,449.30	1,294.50	2,450.00	3,750.00	-23.5%
01012000 545504	POSTAGE	19,399.28	14,151.81	17,141.95	3,757.12	19,400.00	18,690.00	.0%
01012000 556601	PRF DV-SEM	639.00	.00	423.00	38.00	490.00	550.00	.0%
01012000 556602	PRF DV_PRF	205.00	100.00	150.00	175.00	170.00	240.00	.0%
01012000 556604	PRF DV-PUB	199.00	268.00	278.00	278.00	278.00	278.00	.0%
01012000 581888	CAP OUTLAY	.00	1,623.30	.00	.00	.00	17,000.00	.0%
TOTAL TAX COLLECTOR		281,279.22	296,240.86	300,552.65	185,891.36	313,936.00	356,914.00	-82.5%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 14
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01012200 PURCHASING								
01012200 501101	FULL TIME/	102,271.38	109,935.50	70,080.80	42,671.11	70,683.00	72,979.00	.0%
01012200 501105	SAL-OVRTIM	.00	173.60	.00	.00	.00	.00	.0%
01012200 501106	LONGEVITY	425.00	425.00	200.00	200.00	200.00	200.00	-68.0%
01012200 545501	LEGAL NOTI	2,986.55	5,736.00	4,880.20	1,802.36	3,500.00	4,000.00	.0%
01012200 556601	PRF DV-SEM	.00	.00	.00	.00	100.00	100.00	.0%
01012200 556602	PRF DV_PRF	30.00	30.00	30.00	.00	30.00	30.00	.0%
TOTAL PURCHASING		105,712.93	116,300.10	75,191.00	44,673.47	74,513.00	77,309.00	-96.2%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 15
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01012400 TREASURER								
01012400 501101	FULL TIME/	21,166.60	21,861.36	21,491.81	12,755.62	21,124.00	21,432.00	.0%
TOTAL TREASURER		21,166.60	21,861.36	21,491.81	12,755.62	21,124.00	21,432.00	-98.9%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 16
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01012600 TECHNOLOGY								
01012600	501101	FULL TIME/	111,855.84	120,895.69	129,538.74	83,191.93	133,162.00	150,390.00 .0%
01012600	501102	SAL-PT/PER	22,401.44	24,631.44	25,815.78	11,409.53	11,515.00	24,103.00 -48.7%
01012600	501105	OVERTIME	1,199.18	428.14	978.09	1,551.12	1,000.00	1,000.00 .0%
01012600	522202	PROFESSION	.00	.00	.00	.00	.00	5,700.00 .0%
01012600	522204	CONTRACTUA	73,356.53	83,650.41	87,860.23	78,963.10	95,810.00	155,140.00 .0%
01012600	556601	PRF DV-SEM	.00	.00	.00	25.00	1,000.00	1,000.00 .0%
01012600	556602	PRF DV_PRF	75.00	120.00	.00	.00	225.00	1,000.00 122.2%
01012600	556603	PRF DV-INS	.00	.00	.00	.00	1,000.00	.00 -100.0%
01012600	578802	EQUIPMENT/	5,789.27	8,968.18	2,240.28	3,790.33	5,000.00	5,000.00 -50.0%
01012600	581888	CAP OUTLAY	2,924.00	3,575.57	5,904.29	18,369.10	30,000.00	125,500.00 226.8%
TOTAL TECHNOLOGY			217,601.26	242,269.43	252,337.41	197,300.11	278,712.00	468,833.00 -78.1%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 17
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01012800 TOWN ATTORNEYS								
01012800 501101	FULL TIME/	133,144.96	136,149.08	97,537.48	.00	.00	.00	.0%
01012800 522201	CLERICAL F	7,000.00	4,000.00	2,000.00	.00	.00	.00	.0%
01012800 522202	PROFESSION	14,545.37	15,156.00	56,161.18	146,874.98	235,000.00	300,000.00	.0%
01012800 522203	ANCILLARY	2,701.59	33,378.17	3,610.54	.00	.00	.00	.0%
01012800 534401	OFFICE SUP	5,000.00	3,000.00	1,510.00	.00	.00	.00	.0%
01012800 545504	POSTAGE	1,500.00	876.00	437.48	.00	.00	.00	.0%
TOTAL TOWN ATTORNEYS		163,891.92	192,559.25	161,256.68	146,874.98	235,000.00	300,000.00	-86.0%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 18
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01013000 HUMAN RESOURCES								
01013000 501101	FULL TIME/	90,588.82	95,295.65	102,202.54	63,117.47	102,878.00	112,969.00	9.5%
01013000 501106	LONGEVITY	.00	.00	.00	200.00	200.00	200.00	-86.4%
01013000 522201	CLERICAL F	420.00	120.00	180.00	240.00	420.00	420.00	-53.3%
01013000 522202	PROFESSION	71,918.08	75,317.15	75,377.90	37,507.90	77,150.00	77,150.00	.0%
01013000 522203	SVS-ANCLRY	906.92	1,600.00	45,316.70	2,794.62	.00	3,000.00	.0%
01013000 545501	LEGAL NOTI	8,211.24	3,961.56	2,017.37	2,018.41	5,500.00	5,500.00	-52.2%
01013000 556602	PRF DV_PRF	175.00	.00	.00	.00	.00	175.00	.0%
01013000 556604	PRF DV-PUB	44.69	.00	.00	.00	75.00	560.00	.0%
TOTAL HUMAN RESOURCES		172,264.75	176,294.36	225,094.51	105,878.40	186,223.00	199,974.00	-91.1%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 19
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01013400 EMPLOYEE BENEFITS								
01013400 511150	FRNGE-FICA	1,405,458.54	1,413,514.91	1,358,444.45	876,419.42	1,387,787.00	1,460,117.00	-44.9%
01013400 511151	FRINGE-M/D	3,988,153.26	4,369,663.06	4,271,728.16	3,192,116.70	4,835,688.00	4,849,671.00	.0%
01013400 511152	FRINGE-WC	923,503.39	951,836.33	1,060,550.07	570,526.33	648,000.00	728,086.00	.0%
01013400 511153	FRINGE-UN	25,135.00	26,704.00	71,650.00	16,452.00	65,000.00	30,000.00	.0%
01013400 511154	FB-MEDADM	11,688.11	12,565.62	14,114.28	7,934.04	14,140.00	16,000.00	.0%
01013400 511155	FRINGE-LIF	63,104.32	48,596.46	39,459.79	28,593.10	46,100.00	46,100.00	.0%
01013400 511159	FRINGE-CLE	300.00	420.00	180.00	120.00	600.00	600.00	.0%
01013400 522106	PENS-POL	1,050,000.00	1,150,000.00	1,250,000.00	1,012,500.00	1,350,000.00	1,450,000.00	.0%
01013400 522107	PEN-TN&BE	1,625,000.00	1,825,000.00	2,025,000.00	1,743,750.00	2,325,000.00	2,725,000.00	.0%
01013400 522108	POLRETMED	100,332.00	100,000.00	35,000.00	.00	35,000.00	38,000.00	.0%
01013400 522110	DEFCONTR	.00	.00	.00	.00	.00	28,800.00	.0%
01013400 522202	SVS-PROF	12,801.00	63,789.90	20,183.15	38,861.75	35,200.00	25,000.00	.0%
TOTAL EMPLOYEE BENEFITS		9,205,475.62	9,962,090.28	10,146,309.90	7,487,273.34	10,742,515.00	11,397,374.00	132.4%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 20
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01013600 TOWN CLERK								
01013600	501101	FULL TIME/	193,112.64	195,977.97	165,270.78	100,738.61	160,993.00	171,261.00 -47.1%
01013600	501102	PART TIME/	11,776.68	12,935.62	12,395.64	8,136.28	13,294.00	13,626.00 -48.8%
01013600	501103	SEASONAL/T	2,688.00	3,084.00	2,572.80	1,576.20	2,500.00	2,500.00 -51.9%
01013600	501105	OVERTIME	2,135.64	1,870.12	1,073.24	2,340.15	2,500.00	3,000.00 -33.3%
01013600	501106	LONGEVITY	600.00	1,050.00	850.00	850.00	850.00	850.00 -33.3%
01013600	522204	SVS-CONTRC	21,015.87	14,557.90	18,615.48	15,826.20	16,000.00	22,000.00 -33.3%
01013600	522205	PROGRAMEXP	4,241.57	6,986.65	3,221.47	3,364.00	3,500.00	3,500.00 -53.9%
01013600	534402	PROGRAM SU	4,652.11	1,841.43	1,365.00	.00	2,500.00	3,200.00 -28.9%
01013600	545501	LEGAL NOTI	4,516.08	1,498.58	3,051.86	1,489.12	2,500.00	2,500.00 -44.4%
01013600	556601	PRF DV-SEM	1,715.40	.00	844.00	481.00	1,230.00	1,480.00 -29.2%
01013600	556602	PROFESSION	130.00	130.00	130.00	455.00	470.00	595.00 -2.5%
01013600	567703	TRAVEL REI	462.95	.00	.00	.00	.00	.00 .0%
01013600	578801	SERVICE CO	535.50	1,125.00	355.50	323.93	400.00	400.00 .0%
01013600	578803	PROGRAM-RE	1,075.52	1,979.64	1,478.77	800.00	2,500.00	2,500.00 -54.5%
TOTAL TOWN CLERK			248,657.96	243,036.91	211,224.54	136,380.49	209,237.00	227,412.00 -95.7%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 21
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01013800 TOWN HALL								
01013800 501116	CONTINGENC	.00	49,511.00	-14,544.55	.00	316,400.00	240,300.00	.0%
01013800 511160	P&L INS	1,302,439.19	1,274,017.38	1,142,806.75	631,925.70	1,153,000.00	837,924.00	.0%
01013800 522202	PROFESSION	.00	.00	12,000.00	3,082.20	3,082.00	3,000.00	.0%
01013800 522208	CONTRIBUT	43,349.00	13,750.00	28,839.00	28,839.00	38,840.00	16,250.00	.0%
01013800 534401	OFFICE SUP	40,262.37	38,143.68	39,159.08	20,356.58	36,000.00	36,000.00	.0%
01013800 534402	PROGRAM SU	1,407.25	725.86	1,828.67	88.35	1,500.00	1,500.00	.0%
01013800 534403	MTLS_CLNG	1,500.19	886.90	3,761.60	186.66	1,500.00	1,500.00	.0%
01013800 545502	PUBLIC REP	4,303.69	2,015.00	2,861.73	.00	2,000.00	2,000.00	.0%
01013800 545504	POSTAGE	41,324.80	39,498.86	43,304.34	27,697.92	37,000.00	39,000.00	.0%
01013800 567703	TRAVEL REI	.00	6.00	.00	.00	.00	.00	.0%
01013800 578801	SERVICE CO	12,824.88	14,197.96	17,581.88	4,685.32	7,168.00	9,493.00	.0%
01013800 578802	EQUIPMENT/	19,249.67	47,415.76	30,725.51	10,200.65	16,918.00	.00	.0%
01013800 578804	REFUSE REM	11,125.32	9,647.16	1,921.88	1,978.56	1,979.00	2,093.00	.0%
01013800 581885	PURCHLAND	50,000.00	.00	.00	.00	.00	.00	.0%
01013800 581888	CAPITAL OU	.00	.00	.00	9,544.42	11,970.00	5,000.00	.0%
01013800 581889	CAP&NONREC	20,000.00	20,000.00	20,000.00	.00	.00	20,000.00	.0%
01013800 589901	ANNUAL REN	5,097.09	4,270.20	3,751.44	548.79	4,500.00	4,500.00	.0%
01013800 590011	HEAT	14,339.30	12,538.33	12,243.78	5,001.73	13,496.00	14,076.00	.0%
01013800 590012	ELECTRICIT	68,034.15	71,738.60	74,808.41	43,546.99	72,586.00	84,097.00	.0%
01013800 590013	WATER	1,879.39	1,956.83	1,962.90	956.10	2,069.00	2,196.00	.0%
01013800 590014	TELEPHONE	94,287.64	101,117.10	115,622.25	68,216.88	120,643.00	111,954.00	.0%
TOTAL TOWN HALL		1,731,423.93	1,701,436.62	1,538,634.67	856,855.85	1,840,651.00	1,430,883.00	-73.1%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 22
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01014000 CUSTODIAL SERVICES								
01014000	501101	FULL TIME/	163,828.10	171,052.33	189,849.19	106,027.38	173,097.00	.00 -100.0%
01014000	501102	SAL-PT/PER	13,009.32	13,367.22	14,370.00	7,909.42	13,294.00	.00 -100.0%
01014000	501105	OVERTIME	2,254.71	2,983.22	4,944.77	2,729.56	3,000.00	.00 .0%
01014000	501106	LONGEVITY	850.00	850.00	850.00	850.00	850.00	.00 -100.0%
01014000	501888	UNIFORMALL	.00	.00	.00	.00	400.00	.00 -100.0%
01014000	522203	SVS-ANCLRY	104,024.00	98,034.90	75,080.52	102,902.65	101,810.00	.00 .0%
TOTAL CUSTODIAL SERVICES			283,966.13	286,287.67	285,094.48	220,419.01	292,451.00	.00 -100.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 23
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01014200 PLANNING AND ZONING							
01014200 501101 FULL TIME/	66,697.59	59,455.11	110,761.05	70,256.39	115,366.00	126,162.00	-44.3%
01014200 501102 PART TIME/	24,452.81	23,984.19	40,287.31	25,493.45	26,882.00	54,203.00	-12.8%
01014200 501105 OVERTIME	4,417.59	1,923.00	4,434.02	1,547.13	3,000.00	3,000.00	-50.0%
01014200 501106 LONGEVITY	.00	425.00	425.00	425.00	425.00	425.00	-50.0%
01014200 522201 SVS_CLRC	.00	.00	.00	60.00	.00	2,000.00	.0%
01014200 522202 SVS-PROF	.00	.00	.00	.00	.00	15,000.00	.0%
01014200 522205 PROG EXP	10,979.00	10,979.00	10,661.80	10,687.00	10,979.00	17,979.00	-18.1%
01014200 534401 OFFICE SUP	3.79	.00	.00	.00	.00	.00	.0%
01014200 545501 LEGAL NOTI	10,427.47	9,034.66	12,273.46	8,847.36	8,000.00	15,000.00	-23.2%
01014200 545502 COM-PUB RP	.00	.00	.00	.00	.00	50.00	.0%
01014200 556601 PRF DV-SEM	25.00	135.00	.00	185.00	250.00	250.00	.0%
01014200 556602 PRF DV_PRF	.00	.00	.00	.00	.00	400.00	.0%
TOTAL PLANNING AND ZONING	117,003.25	105,935.96	178,842.64	117,501.33	164,902.00	234,469.00	-96.1%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 24
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01014400 ZONING BOARD OF APPEALS							
01014400 501101 FULL TIME/	66,314.79	56,735.68	-429.36	.00	.00	.00	.0%
01014400 501102 PART TIME/	24,453.30	23,182.82	-137.67	.00	.00	.00	.0%
01014400 501105 OVERTIME	1,424.69	900.44	.00	.00	.00	.00	.0%
01014400 501106 LONGEVITY	.00	425.00	.00	.00	.00	.00	.0%
01014400 545501 LEGAL NOTI	14,451.91	7,486.86	7,338.30	5,116.90	6,500.00	7,000.00	-61.2%
01014400 556601 PRF DV-SEM	.00	65.00	.00	90.00	150.00	150.00	.0%
TOTAL ZONING BOARD OF APPEAL	106,644.69	88,795.80	6,771.27	5,206.90	6,650.00	7,150.00	-99.9%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 25
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01014600 ECONOMIC DEVELOPMENT								
01014600	501101 SAL-FT/PER	.00	.00	.00	.00	.00	1.00	.0%
01014600	501102 SAL-PT/PER	31,021.85	33,154.37	150.66	.00	.00	.00	.0%
01014600	522202 SVS-PROF	.00	.00	80,000.04	53,333.36	80,000.00	80,000.00	-50.0%
01014600	522205 PROG EXP	2,239.95	5,059.80	6,197.52	1,643.62	6,300.00	6,300.00	-52.6%
01014600	534401 MTLN-OFFCE	142.67	280.14	34.00	15.79	300.00	300.00	-50.0%
01014600	534402 PROGSUPPL	900.00	1,859.69	1,470.77	489.42	1,800.00	1,800.00	-52.6%
01014600	545503 COM-PUB RL	5,294.00	8,444.62	7,742.86	5,773.00	7,000.00	7,000.00	-53.3%
01014600	545504 COM-PSTAGE	.00	16.50	.00	.00	500.00	500.00	-50.0%
01014600	556601 PRF DV-SEM	1,644.87	.00	100.00	30.00	500.00	500.00	-50.0%
01014600	556602 PRF DV_PRF	.00	.00	.00	.00	.00	400.00	.0%
01014600	567703 TRNSP_TRV	885.38	859.27	899.98	833.92	1,000.00	1,000.00	-60.0%
TOTAL ECONOMIC DEVELOPMENT		42,128.72	49,674.39	96,595.83	62,119.11	97,400.00	97,801.00	-98.4%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 26
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01014800 INLAND WETLANDS COMMISSION								
01014800 522201	CLERICAL F	723.93	1,587.18	1,900.38	474.78	1,500.00	1,500.00	-50.0%
01014800 534401	MTLS-OFFCE	400.00	136.06	182.11	.00	200.00	200.00	-50.0%
01014800 534402	PROGRAM SU	60.00	.00	.00	.00	75.00	75.00	-50.0%
01014800 545501	LEGAL NOTI	8,094.68	5,744.02	7,886.32	4,412.18	7,000.00	8,000.00	-46.7%
01014800 556601	SEMINARS/C	.00	.00	.00	.00	500.00	500.00	.0%
01014800 556602	PRF DV_PRF	.00	60.00	.00	.00	.00	.00	.0%
01014800 556604	PUBLICATIO	.00	.00	75.00	100.00	100.00	100.00	-50.0%
TOTAL INLAND WETLANDS COMMIS		9,278.61	7,527.26	10,043.81	4,986.96	9,375.00	10,375.00	-99.8%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 27
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01015000 RECYCLING COMMISSION								
01015000	522205	PROG EXP	1,780.32	.00	847.50	524.20	1,250.00	1,250.00 -64.3%
01015000	534402	MTLS-PROG	1,639.00	2,396.00	1,472.50	1,348.00	1,500.00	2,800.00 -6.7%
TOTAL RECYCLING COMMISSION			3,419.32	2,396.00	2,320.00	1,872.20	2,750.00	4,050.00 -99.9%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 28
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01015400 CONSERVATION COMMISSION								
01015400 522201	SVS_CLRC	.00	.00	.00	.00	180.00	180.00	-66.7%
01015400 545502	COM-PUB RP	.00	.00	.00	.00	.00	75.00	-66.7%
01015400 556601	PRF DV-SEM	.00	.00	.00	100.00	100.00	100.00	.0%
01015400 556602	PRF DUES	.00	.00	.00	.00	40.00	40.00	-68.0%
01015400 556604	PRF DV-PUB	.00	.00	.00	.00	30.00	30.00	-81.5%
TOTAL CONSERVATION COMMISSIO		.00	.00	.00	100.00	350.00	425.00	-100.0%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 29
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01015600 CLEAN ENERGY FUND							
01015600 522205 PROG EXP	.00	.00	.00	.00	1,600.00	.00	.0%
TOTAL CLEAN ENERGY FUND	.00	.00	.00	.00	1,600.00	.00	-100.0%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 30
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01015800 TRANSIT DISTRICT							
01015800 522205 PROGRAM EX	40,800.00	42,800.00	44,084.00	44,084.00	44,080.00	44,084.00	.0%
TOTAL TRANSIT DISTRICT	40,800.00	42,800.00	44,084.00	44,084.00	44,080.00	44,084.00	-99.3%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

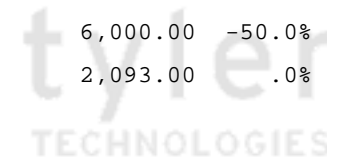
TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 31
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE	
01022000	POLICE								
01022000	501101	FULL TIME/	5,160,759.06	5,499,979.96	5,625,248.27	3,475,705.48	5,658,298.00	5,692,509.00	-4.8%
01022000	501102	PART TIME/	45,793.00	50,728.51	47,778.85	26,303.57	53,852.00	55,918.00	-48.1%
01022000	501104	RELIEF/VAC	31,158.06	30,770.41	32,193.06	19,662.41	46,977.00	47,702.00	-48.0%
01022000	501105	OVERTIME	523,907.92	417,641.84	463,163.46	329,308.05	468,000.00	468,000.00	.0%
01022000	501106	LONGEVITY	20,191.66	19,725.00	20,425.00	20,450.00	20,725.00	22,450.00	2.0%
01022000	501109	COLLEGE IN	19,800.00	19,800.00	20,300.00	.00	21,200.00	21,400.00	-49.0%
01022000	501112	SHIFTDIFF	34,611.96	37,224.80	41,876.85	41,633.84	41,257.00	42,504.00	-47.4%
01022000	501113	HOLIDAY	148,014.07	173,921.39	228,700.07	169,062.16	260,980.00	260,980.00	-49.1%
01022000	501114	TRAINING	84,911.47	67,551.51	73,425.08	38,316.00	71,000.00	80,000.00	-39.4%
01022000	501887	POLICE UNI	14,390.50	15,679.50	14,699.50	7,718.50	16,500.00	16,500.00	-50.0%
01022000	501888	UNIFORM AL	42,835.77	35,655.44	34,314.75	12,390.73	68,000.00	44,000.00	-60.7%
01022000	522203	ANCILLARY	11,744.60	40.00	2,050.89	.00	13,500.00	13,500.00	-50.0%
01022000	534401	OFFICE SUP	12,838.21	15,025.70	14,855.50	10,722.96	13,500.00	14,000.00	-50.9%
01022000	534402	PROGRAM SU	24,439.78	18,870.82	19,581.06	26,429.65	33,096.00	36,036.00	-37.8%
01022000	534403	MTLS_CLNG	5,366.51	4,970.69	4,916.90	4,991.06	5,562.00	5,562.00	-49.3%
01022000	545503	PUBLIC REL	1,845.22	2,714.28	2,549.26	.00	2,500.00	2,500.00	-50.0%
01022000	556602	PRF DV_PRF	1,126.00	1,910.00	1,264.00	1,350.00	1,400.00	1,400.00	-50.0%
01022000	556603	PRF DV-INS	19,868.53	20,250.08	18,314.21	16,550.38	24,577.00	26,577.00	-45.3%
01022000	556604	PRF DV-PUB	102.50	291.78	208.00	172.80	500.00	500.00	-28.6%
01022000	567702	VEHICLE RE	44,233.30	21,357.16	-239.70	3,734.19	5,000.00	.00	-100.0%
01022000	567704	EXPENSE AC	7,946.94	9,755.06	9,543.17	7,670.47	11,700.00	11,700.00	-48.2%
01022000	578801	SERVICE CO	55,827.54	85,269.11	95,296.11	75,544.27	100,100.00	109,900.00	.0%
01022000	578802	EQUIPMENT/	10,306.77	11,392.78	26,755.85	3,037.10	10,500.00	.00	-100.0%
01022000	578803	PROGRAM-RE	4,490.31	1,948.52	3,041.93	749.60	6,000.00	6,000.00	-50.0%
01022000	578804	REFUSE REM	1,669.80	1,826.40	1,920.90	1,978.56	2,000.00	2,093.00	.0%





02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 32
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01022000 581888	CAPITAL OU	222,471.59	430,879.95	152,785.97	164,749.53	168,650.00	155,920.00	-52.0%
01022000 589901	ANNUAL REN	11,206.86	11,193.00	12,013.00	8,080.00	11,000.00	5,000.00	.0%
01022000 590011	UTIL-HEAT	6,638.08	5,909.69	4,529.05	2,228.44	6,497.00	5,426.00	.0%
01022000 590012	ELECTRICIT	86,902.38	90,721.00	90,157.67	48,810.84	94,090.00	100,013.00	.0%
01022000 590013	WATER	2,306.72	2,460.08	2,503.05	1,279.08	2,583.00	2,933.00	.0%
01022000 590014	TELEPHONE	38,693.60	35,547.07	37,171.70	19,985.76	40,270.00	17,409.00	.0%
01022000 590015	TRAFFICLIT	17,191.12	9,200.16	9,110.07	4,707.64	8,100.00	8,100.00	.0%
TOTAL POLICE		6,713,589.83	7,150,211.69	7,110,453.48	4,543,323.07	7,287,914.00	7,276,532.00	-47.9%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 33
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01022200 SPECIAL DETAIL SERVICES							
01022200 522204 SVS-CONTRC	.00	.00	12,014.46	.00	18,000.00	.00	-100.0%
TOTAL SPECIAL DETAIL SERVICE	.00	.00	12,014.46	.00	18,000.00	.00	-100.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 34
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01022400 ANIMAL CONTROL								
01022400	501101	FULL TIME/	44,079.77	54,045.41	51,654.49	32,150.62	53,257.00	53,257.00 -49.1%
01022400	501102	PART TIME/	23,887.03	26,781.31	28,233.67	15,309.55	27,393.00	26,465.00 -50.7%
01022400	501105	OVERTIME	1,535.83	1,532.72	1,706.97	1,593.88	2,000.00	2,000.00 -47.4%
01022400	501887	UNIFORMCLG	334.50	394.00	205.50	.00	400.00	400.00 -50.0%
01022400	501888	UNIFORMALL	598.00	572.00	585.80	463.00	600.00	600.00 -50.0%
01022400	522202	SVS-PROF	5,950.00	3,252.75	5,942.14	2,685.00	5,950.00	6,500.00 -45.4%
01022400	522203	SVS-ANCLRY	975.00	.00	.00	.00	300.00	300.00 -50.0%
01022400	534402	PROGSUPPL	3,259.58	2,114.96	2,169.50	2,369.14	3,750.00	3,750.00 -50.0%
01022400	545501	COM-LEGAL	970.91	873.20	860.40	460.21	850.00	850.00 -50.0%
01022400	556603	PRF DV-INS	463.94	75.00	150.00	150.00	150.00	150.00 -40.0%
01022400	567702	TRNSP-VEH	778.03	.00	.00	.00	.00	.00 -100.0%
01022400	578801	MNTNCE-SV	.00	.00	.00	.00	.00	.00
01022400	578802	MNTNCE-EQP	3,157.96	3,148.92	2,665.38	1,795.00	3,500.00	2,760.00 .0%
01022400	578804	MNTNCE-RFS	.00	.00	670.29	659.49	640.00	698.00 .0%
01022400	581888	CAP OUTLAY	9,155.53	6,486.76	4,751.50	4,751.50	4,752.00	2,885.00 -69.6%
01022400	590011	UTIL-HEAT	2,720.56	2,356.02	1,965.69	895.61	2,467.00	2,274.00 .0%
01022400	590012	UTIL-ELECT	2,972.28	3,664.53	3,963.89	2,035.52	3,888.00	4,321.00 .0%
01022400	590013	UTIL-WATER	365.36	445.59	560.21	260.51	505.00	641.00 .0%
01022400	590014	UTIL-PHONE	747.75	716.15	758.47	621.55	724.00	331.00 .0%
TOTAL ANIMAL CONTROL			101,952.03	106,459.32	106,843.90	66,200.58	111,126.00	108,922.00 -99.2%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 35
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01022500 CENTRAL EMRGNCY DISPATCH COMM							
01022500 522201 SVS_CLRC	240.00	540.00	480.00	360.00	.00	.00	-100.0%
TOTAL CENTRAL EMRGNCY DISPAT	240.00	540.00	480.00	360.00	.00	.00	-100.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

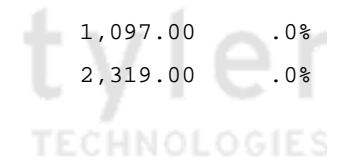
TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 36
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01022600 EMERGENCY MEDICAL SERVICES								
01022600	501101	FULL TIME/	27,726.72	40,533.01	42,922.93	27,716.17	44,299.00	49,918.00 -42.1%
01022600	501102	PART TIME/	124,783.43	161,701.97	206,166.29	116,531.56	234,000.00	234,000.00 -39.1%
01022600	501105	OVERTIME	582.83	1,000.87	1,229.99	706.24	1,000.00	1,200.00 -40.0%
01022600	501106	LONGEVITY	425.00	.00	.00	.00	.00	.00 .0%
01022600	501888	UNIFORM AL	3,307.27	2,829.92	3,021.86	1,061.80	5,000.00	4,000.00 -51.9%
01022600	522201	CLERICAL F	766.14	120.00	.00	.00	720.00	.00 -100.0%
01022600	522202	PROFESSION	281,918.56	332,151.68	364,696.04	382,361.88	385,121.00	393,465.00 -47.3%
01022600	522203	ANCILLARY	30,285.00	48,352.12	56,344.26	25,373.83	58,480.00	55,865.00 -55.8%
01022600	522205	PROGRAM EX	7,987.00	.00	.00	.00	.00	.00 .0%
01022600	534401	OFFICE SUP	2,492.80	1,387.30	661.46	613.06	1,250.00	1,250.00 -50.0%
01022600	534402	PROGRAM SU	43,169.40	36,138.58	31,505.58	19,897.93	38,150.00	38,190.00 -49.9%
01022600	534403	MTLS_CLNG	357.31	321.16	69.13	20.86	400.00	400.00 -50.0%
01022600	545503	PUBLIC REL	1,661.25	.00	1,433.00	670.01	1,500.00	1,500.00 -50.0%
01022600	556601	PRF DV-SEM	350.00	.00	200.00	394.00	1,000.00	1,000.00 -50.0%
01022600	556603	PRF DV-INS	4,913.00	3,047.00	5,022.00	2,985.00	10,040.00	8,765.00 -49.1%
01022600	567703	TRNSP_TRV	178.55	278.18	252.80	97.00	750.00	750.00 -25.0%
01022600	578801	SERVICE CO	.00	326.00	663.97	382.56	905.00	955.00 .0%
01022600	578802	EQUIPMENT/	7,080.41	3,061.40	8,567.17	8,314.02	11,550.00	5,500.00 -72.2%
01022600	578804	REFUSE REM	453.60	583.02	640.29	659.49	659.00	698.00 .0%
01022600	581888	CAPITAL OU	64,015.82	16,704.30	58,320.00	57,120.00	58,020.00	128,429.00 .0%
01022600	589901	ANNUAL REN	2,302.58	2,062.25	2,307.34	2,279.32	2,680.00	2,780.00 -47.5%
01022600	590011	HEAT	6,954.67	7,220.82	5,823.51	2,410.14	7,932.00	6,498.00 .0%
01022600	590012	ELECTRICIT	12,375.14	13,537.08	12,548.46	6,363.42	14,100.00	13,036.00 .0%
01022600	590013	WATER	526.97	622.30	827.01	444.39	703.00	1,097.00 .0%
01022600	590014	TELEPHONE	33,059.07	1,881.25	2,361.63	2,723.90	2,710.00	2,319.00 .0%





02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 37
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL EMERGENCY MEDICAL SERV	657,672.52	673,860.21	805,584.72	659,126.58	880,969.00	951,615.00	-93.9%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 38
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01022800 FIRE MARSHAL								
01022800	501101	FULL TIME/	170,200.30	174,515.40	185,884.22	119,252.07	210,926.00	248,381.00 -31.9%
01022800	501102	PART TIME/	20,860.84	25,374.22	25,097.42	14,113.42	27,584.00	22,055.00 -60.0%
01022800	501105	OVERTIME	7,839.00	9,009.23	13,683.66	28,678.23	10,000.00	10,000.00 -44.4%
01022800	501887	UNIFORMCLG	532.92	585.00	534.00	185.75	600.00	700.00 -41.7%
01022800	501888	UNIFORMALL	3,380.66	565.85	2,398.40	3,879.82	4,950.00	3,000.00 -42.9%
01022800	522203	ANCILLARY	307.45	95.22	180.00	.00	325.00	200.00 -75.0%
01022800	522205	PROGRAM EX	500.00	86.50	133.15	.00	250.00	200.00 -63.6%
01022800	534401	MTLS-OFFCE	1,467.75	264.19	429.98	324.80	500.00	500.00 -50.0%
01022800	534402	PROGRAM SU	765.74	248.95	556.02	199.35	800.00	800.00 -50.0%
01022800	556601	PRF DV-SEM	1,620.00	90.00	1,660.00	310.00	1,800.00	1,800.00 -50.0%
01022800	556602	PRF DV_PRF	1,095.00	780.00	1,045.00	1,146.00	1,200.00	1,500.00 -37.5%
01022800	556603	PRF DV-INS	720.00	545.00	.00	.00	.00	.00 .0%
01022800	556604	PRF DV-PUB	1,256.74	944.50	1,119.72	.00	1,200.00	1,200.00 -50.0%
01022800	578802	EQUIPMENT/	1,563.45	321.82	470.00	220.00	1,000.00	1,000.00 -61.5%
01022800	581888	CAPITAL OU	3,147.72	652.24	2,463.88	863.00	1,000.00	3,100.00 -16.2%
01022800	589901	RNTLS-A/LS	4,838.00	4,838.00	4,838.00	4,837.00	4,837.00	7,700.00 .0%
01022800	590014	TELEPHONE	2,633.37	2,878.67	2,516.61	1,974.21	2,664.00	2,938.00 .0%
TOTAL FIRE MARSHAL			222,728.94	221,794.79	243,010.06	175,983.65	269,636.00	305,074.00 -98.1%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 39
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01022824 FIRE MARSHAL-FIRE HYDRANTS								
01022824 590016	UTIL-FIRE	1,151,973.30	1,182,113.06	1,206,204.65	616,499.31	1,282,920.00	1,254,110.00	.0%
TOTAL FIRE MARSHAL-FIRE HYDR		1,151,973.30	1,182,113.06	1,206,204.65	616,499.31	1,282,920.00	1,254,110.00	-92.2%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 40
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01023200 BUILDING OFFICIAL								
01023200 501101	FULL TIME/	279,577.09	289,510.87	233,766.99	141,180.16	235,956.00	317,651.00	-31.8%
01023200 501102	PART TIME/	21,461.14	21,627.43	19,092.00	10,881.00	12,180.00	24,180.00	-.7%
01023200 501103	SAL-SEASON	.00	.00	.00	4,352.00	.00	.00	.0%
01023200 501105	OVERTIME	2,152.46	2,115.19	1,906.26	9,607.73	2,400.00	5,000.00	4.2%
01023200 501106	LONGEVITY	625.00	850.00	425.00	425.00	425.00	425.00	-66.7%
01023200 501888	UNIFORM AL	307.79	.00	.00	.00	300.00	300.00	-50.0%
01023200 522204	CONTRACTUA	45.00	.00	.00	.00	250.00	250.00	-50.0%
01023200 534401	OFFICE SUP	1,154.20	1,393.84	1,561.99	1,213.30	1,535.00	1,535.00	-53.1%
01023200 545501	LEGAL NOTI	.00	.00	.00	.00	75.00	75.00	-50.0%
01023200 556601	SEMINARS/C	1,524.00	.00	198.00	.00	300.00	300.00	-33.3%
01023200 556602	PROFESSION	455.00	340.00	352.00	352.00	375.00	375.00	-47.6%
01023200 556604	PUBLICATIO	.00	131.85	.00	.00	825.00	825.00	-50.0%
01023200 578801	MNTNCE-SV	2,392.00	2,392.00	2,392.00	1,196.00	2,392.00	2,392.00	.0%
01023200 581888	CAPITAL OU	9,300.00	9,534.23	5,508.20	4,733.25	4,733.00	4,733.00	.0%
TOTAL BUILDING OFFICIAL		318,993.68	327,895.41	265,202.44	173,940.44	261,746.00	358,041.00	-97.8%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 41
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01023400 EMERGENCY MANAGEMENT								
01023400	501102 SAL-PT/PER	31,227.98	32,694.96	36,438.09	24,038.44	33,249.00	34,080.00	-48.7%
01023400	501105 SAL-OVRTIM	11,459.92	13,238.38	17,018.72	10,072.56	18,300.00	19,689.00	.0%
01023400	501888 UNIFORMALL	420.98	354.00	569.85	388.00	600.00	600.00	-50.0%
01023400	534402 PROGSUPPL	1,744.22	4,904.87	2,210.40	492.11	2,000.00	2,000.00	-50.0%
01023400	556603 PRF DV-INS	1,685.50	.00	.00	.00	1,000.00	.00	-100.0%
01023400	578801 MNTNCE-SV	8,272.99	600.00	600.00	.00	1,100.00	600.00	.0%
01023400	578802 MNTNCE-EQP	.00	1,659.35	999.45	.00	1,625.00	1,625.00	-27.8%
01023400	590014 TELEPHONE	11,827.78	11,858.23	12,575.73	7,276.76	13,488.00	13,589.00	.0%
TOTAL EMERGENCY MANAGEMENT		66,639.37	65,309.79	70,412.24	42,267.87	71,362.00	72,183.00	-99.6%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 42
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01030000 PUBLIC WORKS DIRECTOR								
01030000 501101	FULL TIME/	133,819.17	149,487.00	198,683.74	94,333.43	152,004.00	158,796.00	-47.8%
01030000 501105	SAL-OVRTIM	178.28	89.08	25.45	1,448.30	179.00	.00	-100.0%
01030000 501106	LONGEVITY	200.00	425.00	425.00	.00	.00	.00	-100.0%
01030000 522203	SVS-ANCLRY	.00	.00	.00	762.20	.00	.00	.0%
01030000 556601	PRF DV-SEM	.00	.00	.00	.00	.00	3,000.00	.0%
01030000 556602	PRF DV_PRF	166.25	396.25	285.00	.00	320.00	300.00	-51.6%
01030000 567704	EXPENSE AC	89.35	50.21	37.57	.00	250.00	250.00	-50.0%
01030000 581888	CAPITAL OU	.00	783.00	.00	.00	.00	.00	.0%
01030000 590014	TELEPHONE	308.55	313.55	319.27	74.02	336.00	948.00	.0%
TOTAL PUBLIC WORKS DIRECTOR		134,761.60	151,544.09	199,776.03	96,617.95	153,089.00	163,294.00	-99.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 43
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01030023 SECURITY-BLDG & GROUNDS								
01030023	522204 SVS-CONTRC	4,896.00	5,088.00	5,256.00	4,800.00	5,270.00	.00	-100.0%
01030023	578802 MNTNCE-EQP	1,317.76	1,176.01	1,305.43	962.84	1,300.00	.00	-100.0%
01030023	590017 SEWER FEE	98,469.76	110,240.90	131,401.54	77,758.68	114,064.00	.00	-100.0%
TOTAL SECURITY-BLDG & GROUND		104,683.52	116,504.91	137,962.97	83,521.52	120,634.00	.00	-100.0%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 44
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01030025 PUBLIC WORKS -STREET LIGHTS							
01030025 590015 STREET AND	399,748.53	407,934.71	405,921.14	204,592.51	400,000.00	413,603.00	2.3%
TOTAL PUBLIC WORKS -STREET L	399,748.53	407,934.71	405,921.14	204,592.51	400,000.00	413,603.00	-97.7%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 45
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01030100	PUBLIC WORKS - HIGHWAY							
01030100	501101 FULL TIME/	2,197,552.82	2,252,042.06	2,293,201.37	1,377,529.55	2,321,259.00	1,720,562.00	.0%
01030100	501102 SAL-PT/PER	.00	.00	.00	.00	.00	22,774.00	.0%
01030100	501103 SEASONAL/T	14,903.25	13,274.45	11,847.26	5,918.62	7,500.00	7,500.00	-66.7%
01030100	501105 OVERTIME	40,019.23	38,923.90	51,219.63	20,991.38	42,500.00	42,500.00	-51.4%
01030100	501106 LONGEVITY	3,500.00	3,000.00	1,500.00	1,500.00	1,500.00	1,000.00	-77.8%
01030100	501888 UNIFORM AL	11,373.76	9,519.37	11,464.73	11,743.28	9,725.00	23,815.00	23.6%
01030100	522203 ANCILLARY	40,752.13	26,433.26	26,432.62	36,490.51	37,000.00	37,000.00	-53.2%
01030100	522205 PROG EXP	.00	.00	1,638.00	.00	.00	.00	.0%
01030100	534401 OFFICE SUP	1,688.19	1,831.93	2,036.79	1,813.19	2,500.00	2,500.00	-42.5%
01030100	534402 PROGRAM SU	159,843.39	142,978.05	162,155.42	114,117.54	160,000.00	160,000.00	-50.0%
01030100	534403 MTLN_CLNG	342.94	517.23	400.00	209.20	400.00	400.00	-50.0%
01030100	545503 PUBLIC REL	7,621.45	4,410.00	7,646.14	1,991.56	7,700.00	7,700.00	-50.0%
01030100	556601 PRF DV-SEM	225.00	.00	.00	25.00	200.00	200.00	-50.0%
01030100	578801 SERVICE CO	2,963.01	3,248.46	4,564.45	4,198.63	5,123.00	3,585.00	.0%
01030100	578802 EQUIPMENT/	33,542.17	19,577.32	22,034.52	41,000.85	39,078.00	.00	-100.0%
01030100	578803 PROGRAM-RE	20,155.86	20,695.67	23,454.74	.00	22,000.00	22,000.00	-50.0%
01030100	578804 MNTNCE-RFS	.00	.00	5,760.24	5,933.07	5,933.00	6,275.00	.0%
01030100	581888 CAPITAL OU	5,781.80	3,352.32	6,617.98	.00	3,300.00	53,976.00	.0%
01030100	589901 ANNUAL REN	298,668.25	278,879.14	268,978.70	163,063.28	163,400.00	82,508.00	.0%
01030100	589902 OCCASIONAL	24,187.00	7,582.11	23,758.76	45.00	5,000.00	15,000.00	-50.0%
01030100	590011 HEAT	38,019.41	34,675.60	32,491.38	12,616.37	37,359.00	37,222.00	.0%
01030100	590012 ELECTRICIT	51,681.16	69,692.19	79,060.31	37,184.84	78,083.00	87,510.00	.0%
01030100	590013 WATER	3,473.06	3,757.88	4,811.72	1,806.90	4,539.00	5,190.00	.0%
01030100	590014 TELEPHONE	15,712.35	18,289.70	20,785.22	13,964.34	22,085.00	9,987.00	.0%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 46
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL PUBLIC WORKS - HIGHWAY	2,972,006.23	2,952,680.64	3,061,859.98	1,852,143.11	2,976,184.00	2,349,204.00	-87.2%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 47
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01030101 HW-SNOW REMOVAL								
01030101	501105 SAL-OVRTIM	108,946.01	201,125.86	133,745.48	151,517.06	165,000.00	165,000.00	-50.0%
01030101	534402 PROGRAM SU	347,950.63	347,707.73	386,617.59	262,530.47	385,000.00	385,000.00	-50.0%
TOTAL HW-SNOW REMOVAL		456,896.64	548,833.59	520,363.07	414,047.53	550,000.00	550,000.00	-97.2%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 48
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01030105 HW-CONSTRUCTION								
01030105 522205	PROG EXP	373,029.75	297,946.61	229,670.01	.00	250,000.00	250,000.00	-54.5%
TOTAL HW-CONSTRUCTION		373,029.75	297,946.61	229,670.01	.00	250,000.00	250,000.00	-98.7%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 49
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01030200 PUBLIC WORKS - BLD MAINTENANCE								
01030200 501101	FULL TIME/	231,201.61	232,282.84	222,314.49	145,440.03	233,730.00	518,662.00	10.9%
01030200 501102	SAL-PT/PER	.00	.00	.00	.00	.00	13,294.00	.0%
01030200 501105	SAL-OVRTIM	2,164.04	1,441.19	2,518.12	528.29	2,600.00	2,600.00	-50.0%
01030200 501106	SAL-LNGVIT	.00	.00	.00	.00	.00	850.00	.0%
01030200 501888	UNIFORM AL	722.11	725.69	800.00	200.00	900.00	1,225.00	-31.9%
01030200 522203	SVS-ANCLRY	.00	2,920.00	.00	.00	1,000.00	95,000.00	.0%
01030200 522204	SVS-CONTRC	.00	.00	.00	.00	.00	5,270.00	.0%
01030200 534402	PROGRAM SU	5,279.57	2,337.09	558.10	981.37	5,000.00	5,000.00	.0%
01030200 567701	GAS, OIL,	436,018.37	283,381.74	335,634.96	179,339.24	324,720.00	.00	-100.0%
01030200 567702	VEHICLE RE	242,402.30	290,110.98	286,297.12	266,358.61	331,650.00	.00	-100.0%
01030200 578802	MNTNCE-EQP	.00	.00	.00	.00	.00	176,060.00	.0%
01030200 581888	CAPITAL OU	.00	11,626.65	.00	16,703.00	16,750.00	.00	.0%
01030200 589901	RNTLS-A/LS	20,671.00	15,720.00	8,257.96	.00	.00	.00	-100.0%
01030200 589902	OCCASIONAL	349.10	.00	.00	1,200.00	1,200.00	1,200.00	-33.3%
01030200 590017	SEWER FEE	.00	.00	.00	.00	.00	119,768.00	.0%
TOTAL PUBLIC WORKS - BLD MAI		938,808.10	840,546.18	856,380.75	610,750.54	917,550.00	938,929.00	-95.7%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 50
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01030300 FLEET MAINTENANCE								
01030300	501101	SAL-FT/PER	.00	.00	.00	.00	556,030.00	.0%
01030300	501105	SAL-OVRTIM	.00	.00	.00	.00	10,200.00	.0%
01030300	501106	SAL-LNGVIT	.00	.00	.00	.00	500.00	.0%
01030300	501888	UNIFORMALL	.00	.00	.00	.00	5,575.00	.0%
01030300	567701	TRNSP-GAS	.00	.00	.00	.00	357,192.00	.0%
01030300	567702	TRNSP-VEH	.00	.00	.00	.00	341,560.00	.0%
01030300	578801	MNTNCE-SV	.00	.00	.00	.00	2,540.00	.0%
TOTAL FLEET MAINTENANCE			.00	.00	.00	.00	1,273,597.00	-94.2%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 51
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01030400 RECYCLING CENTER								
01030400	501101	FULL TIME/	92,945.19	107,334.45	77,622.58	63,179.14	107,532.00	188,737.00 -12.9%
01030400	501103	SAL-SEASON	5,808.00	.00	.00	.00	.00	.00 .0%
01030400	501105	OVERTIME	20,878.43	20,230.25	18,713.69	19,368.92	22,000.00	29,840.00 -30.6%
01030400	501106	SAL-LNGVIT	325.00	500.00	.00	.00	.00	.00 -100.0%
01030400	501888	UNIFORMALL	350.00	100.00	300.00	50.00	400.00	500.00 -37.5%
01030400	522204	CONTRACTUA	1,795,917.88	1,714,265.81	1,679,846.36	817,802.85	1,848,300.00	1,848,300.00 -49.9%
01030400	522207	SPECCONTR	10,000.12	16,204.94	11,876.22	11,093.68	29,950.00	29,950.00 -43.7%
01030400	534402	PROGRAM SU	18,957.15	9,776.98	10,287.16	387.91	8,000.00	8,000.00 -55.6%
01030400	578801	MNTNCE-SV	.00	.00	.00	.00	.00	1,298.00 .0%
01030400	578802	MNTNCE-EQP	.00	3,941.69	.00	.00	.00	.00 .0%
01030400	581886	HAZARDOUS	9,920.00	15,553.00	17,148.80	5,670.00	13,000.00	15,000.00 -42.3%
01030400	581888	CAPITAL OU	.00	15,471.00	9,600.00	.00	10,000.00	10,000.00 .0%
01030400	589901	RNTLS-A/LS	31,215.00	.00	30,596.60	30,596.60	30,600.00	30,597.00 .0%
TOTAL RECYCLING CENTER			1,986,316.77	1,903,378.12	1,855,991.41	948,149.10	2,069,782.00	2,162,222.00 -91.6%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 52
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01030500 TOWN ENGINEER								
01030500	501101	FULL TIME/	452,309.47	352,443.38	343,012.35	212,426.72	354,742.00	440,040.00 -36.6%
01030500	501102	PART TIME/	27,315.57	24,018.41	6,526.30	.00	.00	.00 .0%
01030500	501103	SEASONAL/T	.00	.00	.00	2,600.00	.00	.00 .0%
01030500	501105	OVERTIME	7,674.06	8,315.91	11,480.66	8,106.32	8,300.00	12,000.00 -26.4%
01030500	501106	LONGEVITY	2,125.00	1,700.00	850.00	850.00	850.00	850.00 -77.9%
01030500	501888	UNIFORMALL	862.48	704.66	229.49	150.00	840.00	840.00 -52.5%
01030500	522202	PROFESSION	26,294.56	1,350.00	4,400.00	.00	5,000.00	5,000.00 -50.0%
01030500	522203	SVS-ANCLRY	427.52	427.52	427.52	.00	600.00	600.00 -48.7%
01030500	522204	SVS-CONTRC	1,327.20	1,200.00	1,635.11	.00	1,800.00	3,634.00 .0%
01030500	534401	OFFICE SUP	2,289.99	3,291.81	2,870.20	1,328.66	2,800.00	2,800.00 -54.1%
01030500	534402	PROGRAM SU	2,915.90	1,041.20	1,862.55	159.00	3,500.00	3,500.00 -50.0%
01030500	545501	LEGAL NOTI	.00	.00	.00	.00	280.00	280.00 -50.0%
01030500	556602	PRF DUES	.00	225.00	784.00	1,150.00	905.00	1,190.00 -28.5%
01030500	578802	EQUIPMENT/	1,745.38	1,895.00	1,840.00	.00	2,000.00	2,000.00 -50.0%
01030500	581888	CAPITAL OU	.00	499.00	.00	.00	.00	.00 .0%
01030500	589901	ANNUAL REN	4,000.00	4,120.00	4,120.00	4,120.00	4,120.00	4,120.00 .0%
TOTAL TOWN ENGINEER			529,287.13	401,231.89	380,038.18	230,890.70	385,737.00	476,854.00 -98.2%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 53
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01040000 HEALTH DISTRICT								
01040000 522205	PROGRAM EX	210,700.00	231,885.00	214,335.00	176,649.00	235,572.00	240,283.00	.0%
TOTAL HEALTH DISTRICT		210,700.00	231,885.00	214,335.00	176,649.00	235,572.00	240,283.00	-99.1%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 54
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01040200 VITAL STATISTICS								
01040200 522205	PROGRAM EX	346.00	30.00	34.00	.00	500.00	500.00	-50.0%
01040200 578803	PROGRAM-RE	452.90	468.88	469.52	489.23	500.00	500.00	-52.4%
TOTAL VITAL STATISTICS		798.90	498.88	503.52	489.23	1,000.00	1,000.00	-100.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 55
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01040400 NURSING - SENIORS								
01040400	501101 FULL TIME/	60,680.42	60,665.81	64,208.13	38,890.35	66,054.00	.00	-100.0%
01040400	501102 SAL-PT/PER	.00	.00	30.82	.00	.00	32,265.00	.0%
01040400	501106 SAL-LNGVIT	200.00	200.00	200.00	200.00	200.00	200.00	-51.6%
01040400	522202 SVS-PROF	2,065.79	.00	.00	.00	.00	.00	.0%
01040400	534402 MTLs-PROG	493.07	439.14	515.52	.00	523.00	500.00	-54.8%
01040400	556602 PRF DUES	.00	.00	25.00	25.00	25.00	25.00	.0%
01040400	567703 TRNSP_TRV	.00	125.17	152.85	83.50	185.00	100.00	-74.0%
TOTAL NURSING - SENIORS		63,439.28	61,430.12	65,132.32	39,198.85	66,987.00	33,090.00	-99.9%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 56
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01050000 SOCIAL SERVICES								
01050000	501101	FULL TIME/	125,171.33	126,266.55	126,907.42	54,992.04	106,332.00	89,182.00 -62.4%
01050000	501102	PART TIME/	.00	.00	.00	4,012.50	.00	15,590.00 .0%
01050000	501103	SAL-SEASON	.00	.00	.00	630.00	.00	.00 .0%
01050000	501105	SAL-OVRTIM	.00	.00	123.01	.00	.00	.00 .0%
01050000	501106	LONGEVITY	425.00	637.00	837.00	412.00	837.00	412.00 -80.5%
01050000	534401	MTLS-OFFCE	339.07	468.22	298.44	471.08	650.00	750.00 -42.3%
01050000	556601	PRF DV-SEM	70.00	.00	.00	.00	.00	125.00 .0%
01050000	567703	TRAVEL REI	434.38	232.29	323.72	229.30	250.00	450.00 50.0%
01050000	578802	EQUIPMENT/	.00	.00	.00	.00	100.00	100.00 .0%
01050000	581888	CAPITAL OU	.00	.00	.00	.00	500.00	2,300.00 .0%
01050000	589901	ANNUAL REN	.00	.00	.00	.00	500.00	600.00 20.0%
01050000	590014	TELEPHONE	1,822.46	1,864.25	1,877.62	1,067.14	1,988.00	2,026.00 .0%
TOTAL SOCIAL SERVICES			128,262.24	129,468.31	130,367.21	61,814.06	111,157.00	111,535.00 -99.6%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 57
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01050200 COUNSELING CENTER								
01050200	501101	FULL TIME/	180,587.01	186,852.84	191,586.34	118,593.84	186,137.00	202,809.00 -45.5%
01050200	501105	SAL-OVRTIM	.00	241.78	1,382.58	214.88	520.00	570.00 -45.2%
01050200	501106	SAL-LNGVIT	1,050.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00 -50.0%
01050200	522202	SVS-PROF	4,870.00	4,749.45	4,020.01	1,638.00	3,600.00	3,600.00 -60.0%
01050200	522205	PROG EXP	.00	1,448.53	.00	.00	.00	.00 .0%
01050200	534401	MTLS-OFFCE	1,184.85	1,239.07	1,291.87	1,071.89	1,138.00	1,138.00 -50.6%
01050200	534402	MTLS-PROG	-203.11	756.70	134.70	114.14	750.00	750.00 -50.5%
01050200	545503	PUB REL	471.65	450.00	.00	.00	585.00	585.00 -50.6%
01050200	556601	PRF DV-SEM	35.00	.00	.00	.00	.00	.00 .0%
01050200	556602	PRF DUES	250.00	578.00	893.00	652.00	828.00	958.00 -42.1%
01050200	567703	TRNSP_TRV	1,917.06	1,984.25	1,667.65	318.00	1,500.00	1,500.00 -50.4%
01050200	578801	MNTNCE-SV	2,418.23	2,161.20	1,794.70	1,694.97	2,374.00	2,393.00 .0%
01050200	590011	UTIL-HEAT	1,476.87	1,178.01	1,346.84	1,119.80	1,397.00	1,506.00 .0%
01050200	590012	UTIL-ELECT	2,350.44	2,533.65	2,286.70	1,374.96	2,375.00	2,623.00 .0%
01050200	590013	UTIL-WATER	174.62	191.99	187.37	95.93	210.00	211.00 .0%
01050200	590014	UTIL-PHONE	1,330.60	1,613.72	1,627.17	910.40	1,804.00	1,698.00 .0%
TOTAL COUNSELING CENTER			197,913.22	207,254.19	209,493.93	129,073.81	204,493.00	221,616.00 -99.2%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 58
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01050400 YOUTH COMMISSION								
01050400 501101	FULL TIME/	41,534.53	21,832.25	.00	.00	46,904.00	.00	-100.0%
01050400 501102	PART TIME/	8,904.68	6,580.13	41,368.03	28,119.90	.00	.00	.0%
01050400 522201	CLERICAL F	-255.93	.00	180.00	60.00	360.00	.00	.0%
01050400 522205	PROGRAM EX	12,719.15	4,776.97	4,266.31	5,067.83	6,000.00	.00	.0%
01050400 534401	OFFICE SUP	144.52	40.00	153.25	.00	141.00	.00	.0%
01050400 534402	PROGRAM SU	506.20	.00	445.04	307.58	1,400.00	.00	.0%
01050400 545502	PUBLIC REP	850.00	.00	376.19	.00	.00	.00	.0%
01050400 545503	PUBLIC REL	325.50	.00	425.84	226.32	325.00	.00	.0%
01050400 567703	TRAVEL REI	82.98	190.91	.00	.00	300.00	.00	.0%
01050400 590014	UTIL-PHONE	621.11	218.89	.00	.00	.00	.00	.0%
TOTAL YOUTH COMMISSION		65,432.74	33,639.15	47,214.66	33,781.63	55,430.00	.00	-100.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 59
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01050600 SENIOR CITIZENS' SERVICES								
01050600 501101	FULL TIME/	28,004.74	26,253.49	24,564.78	14,011.14	30,532.00	46,734.00	-22.2%
01050600 501102	PART TIME/	91,565.10	89,754.80	90,957.32	54,216.19	90,207.00	91,006.00	-49.6%
01050600 501106	LONGEVITY	.00	213.00	213.00	213.00	213.00	213.00	-50.0%
01050600 522201	CLERICAL F	600.00	566.49	540.00	300.00	600.00	600.00	-50.0%
01050600 522205	PROGRAM EX	23,103.08	21,915.83	20,754.69	13,150.09	26,745.00	34,105.00	-29.7%
01050600 534401	OFFICE SUP	1,512.62	1,104.88	865.75	654.79	1,171.00	1,171.00	-50.6%
01050600 534403	MTLS_CLNG	644.16	263.67	423.00	27.82	1,004.00	1,700.00	-15.2%
01050600 545502	PUBLIC REP	509.95	.00	340.00	270.00	.00	300.00	.0%
01050600 567703	TRAVEL REI	52.89	150.38	93.64	.00	400.00	400.00	-50.0%
01050600 578801	SERVICE CO	2,876.15	3,591.14	6,451.57	4,694.78	6,568.00	7,733.00	.0%
01050600 578802	EQUIPMENT/	3,914.13	1,561.06	4,108.67	1,943.06	3,000.00	4,000.00	-52.9%
01050600 578804	MNTNCE-RFS	1,232.92	1,166.22	1,280.49	1,318.86	1,319.00	.00	.0%
01050600 581888	CAPITAL OU	3,074.00	768.00	2,774.00	34,762.20	34,762.00	18,674.00	.0%
01050600 590011	UTIL-HEAT	10,450.22	10,603.88	9,135.72	3,390.31	11,042.00	10,173.00	.0%
01050600 590012	ELECTRICIT	20,511.35	18,724.11	18,396.82	10,009.97	19,067.00	20,590.00	.0%
01050600 590013	WATER	1,112.45	1,273.53	1,317.87	674.41	1,345.00	1,501.00	.0%
01050600 590014	TELEPHONE	3,459.09	3,392.22	3,273.74	1,898.49	3,481.00	3,559.00	.0%
TOTAL SENIOR CITIZENS' SERVI		192,622.85	181,302.70	185,491.06	141,535.11	231,456.00	242,459.00	-99.1%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 60
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01060000 EDUCATION								
01060000 511152	FRINGE-WC	99,387.30	45,095.83	.00	14,798.46	.00	.00	.0%
01060000 522204	SVS-CONTRC	147,113.30	166,322.01	242,422.04	139,311.59	160,616.00	159,539.00	-49.9%
01060000 522205	PROG EXP	76,769,371.41	80,904,621.63	83,163,816.81	45,830,710.75	84,950,215.00	86,967,782.00	-48.5%
01060000 567703	TRNSP_TRV	645,940.73	772,273.06	800,585.08	330,542.05	840,293.00	869,854.00	-48.2%
01060000 589901	RNTLS-A/LS	162,828.96	193,082.62	178,029.69	99,908.90	244,567.00	245,432.00	.0%
01060000 595888	INT-BOND	2,161,796.59	2,023,617.43	1,875,314.07	1,061,973.13	1,988,937.00	2,191,878.00	-43.0%
01060000 596888	INT-ST NOT	.00	.00	.00	.00	12,500.00	.00	-100.0%
01060000 597888	PRINC-BOND	3,966,574.00	3,518,659.00	4,546,660.00	3,386,750.00	4,171,750.00	4,512,150.00	-45.9%
TOTAL EDUCATION		83,953,012.29	87,623,671.58	90,806,827.69	50,863,994.88	92,368,878.00	94,946,635.00	-55.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 61
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01060200 SCHOOL NURSES								
01060200	501101	FULL TIME/	621,999.97	637,394.68	649,893.59	365,093.51	676,229.00	695,209.00 .0%
01060200	501102	PART TIME/	29,524.68	27,413.62	29,802.02	19,415.03	30,525.00	29,400.00 -52.6%
01060200	501104	RELIEF/VAC	6,484.61	3,528.19	7,549.75	3,145.88	7,395.00	7,395.00 -50.0%
01060200	501105	SAL-OVRTIM	.00	.00	96.86	.00	.00	.00 .0%
01060200	501106	LONGEVITY	1,250.00	2,050.00	2,197.50	1,602.00	2,197.00	1,602.00 -53.9%
01060200	534401	OFFICE SUP	886.65	708.11	748.50	500.87	722.00	722.00 -50.5%
01060200	534402	PROGSUPPL	.00	1,713.40	2,428.50	962.53	2,058.00	2,058.00 -50.5%
01060200	545504	POSTAGE	120.00	123.00	123.00	120.00	120.00	120.00 -50.6%
01060200	556601	PRF DV-SEM	345.00	.00	150.00	.00	118.00	120.00 -49.6%
01060200	556602	PRF DV_PRF	100.00	236.00	236.00	.00	240.00	240.00 -50.0%
01060200	567703	TRAVEL REI	765.85	496.92	504.30	350.50	822.00	820.00 -51.0%
01060200	578801	MNTNCE-SV	1,167.18	1,236.98	1,186.11	795.74	1,355.00	1,355.00 .0%
TOTAL SCHOOL NURSES			662,643.94	674,900.90	694,916.13	391,986.06	721,781.00	739,041.00 -99.6%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 62
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01060400 NON PUBLIC SCHOOL								
01060400 501101	SAL-FT/PER	246,664.19	255,203.37	268,252.87	146,816.67	256,078.00	264,696.00	-49.3%
01060400 501102	SAL-PT/PER	9,290.59	13,908.02	8,469.82	5,972.00	14,930.00	13,848.00	-44.5%
01060400 501104	SAL-VAC, W	2,283.37	1,863.29	1,774.50	2,481.25	2,534.00	2,534.00	-50.0%
01060400 501106	SAL-LNGVIT	1,050.00	1,750.00	1,827.50	1,573.00	1,828.00	1,573.00	-57.0%
01060400 534402	MTLS-PROG	1,249.10	727.15	890.50	471.48	1,045.00	1,045.00	-50.5%
01060400 556601	PRF DV-SEM	260.00	.00	.00	30.00	59.00	60.00	-49.6%
01060400 567703	TRNSP_TRV	.00	155.65	129.50	.00	150.00	150.00	-50.8%
TOTAL NON PUBLIC SCHOOL		260,797.25	273,607.48	281,344.69	157,344.40	276,624.00	283,906.00	-99.9%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 63
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01060600 BUSINESS/EDUCATION INITIATIVE								
01060600 522202	SVS-PROF	.00	18,167.50	18,191.25	9,493.25	20,000.00	20,000.00	.0%
01060600 522204	CONTRACTUA	28,206.25	10,400.00	9,018.46	4,175.00	8,000.00	8,000.00	.0%
01060600 522205	PROG EXP	.00	.00	.00	81.25	.00	.00	.0%
01060600 534401	OFFICE SUP	347.74	372.79	354.56	200.17	500.00	450.00	-59.1%
01060600 534402	PROGRAM SU	199.90	337.20	317.35	39.00	300.00	300.00	.0%
01060600 545502	PUBLIC REP	481.06	120.00	.00	71.40	400.00	300.00	.0%
01060600 567703	TRNSP_TRV	47.53	79.80	55.00	54.06	100.00	100.00	.0%
01060600 578801	MNTNCE-SV	.00	650.00	.00	.00	.00	.00	.0%
01060600 590011	HEAT	3,318.10	2,944.57	2,387.11	1,073.24	3,278.00	2,787.00	.0%
01060600 590012	ELECTRICIT	3,478.05	3,572.79	2,433.85	1,109.59	2,438.00	2,466.00	.0%
01060600 590014	TELEPHONE	308.55	313.55	319.27	182.35	336.00	346.00	.0%
TOTAL BUSINESS/EDUCATION INI		36,387.18	36,958.20	33,076.85	16,479.31	35,352.00	34,749.00	-100.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 64
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01070000 LIBRARIES								
01070000	501101	FULL TIME/	778,115.19	751,554.39	790,860.07	482,554.23	775,574.00	837,869.00 -45.7%
01070000	501102	PART TIME/	274,034.00	286,644.58	295,490.30	175,393.73	301,612.00	306,868.00 -49.1%
01070000	501105	LIBRARY -O	21,521.15	20,450.95	20,383.71	12,806.85	20,471.00	21,021.00 -48.7%
01070000	501106	LONGEVITY	1,225.00	1,450.00	1,675.00	1,900.00	1,900.00	2,325.00 -41.5%
01070000	522201	CLERICAL F	660.00	600.00	540.00	300.00	720.00	720.00 -53.8%
01070000	522205	PROGRAM EX	15,009.04	15,011.02	10,639.47	4,985.11	11,000.00	11,000.00 -57.7%
01070000	534401	OFFICE SUP	24,195.06	23,841.35	22,867.36	9,787.24	24,000.00	24,000.00 -50.0%
01070000	534402	PROGRAM SU	166,998.85	166,999.92	166,995.80	159,064.91	167,000.00	167,000.00 -50.0%
01070000	545504	POSTAGE	499.80	499.72	484.68	37.33	500.00	500.00 -50.0%
01070000	556601	PRF DV-SEM	5,962.92	.00	565.00	.00	.00	.00 -100.0%
01070000	556602	PRF DV_PRF	2,440.00	250.00	245.00	.00	.00	.00 -100.0%
01070000	567703	TRAVEL REI	1,347.22	.00	.00	.00	.00	.00 .0%
01070000	578801	SERVICE CO	2,789.99	1,797.50	4,086.31	2,407.04	4,362.00	4,640.00 .0%
01070000	578802	EQUIPMENT/	39,406.15	31,908.49	43,906.31	34,064.75	34,356.00	29,217.00 -56.0%
01070000	578803	PROGRAM-RE	3,825.24	3,986.28	3,352.34	2,643.94	4,000.00	4,750.00 -40.6%
01070000	578804	REFUSE REM	1,669.80	2,118.90	2,319.72	2,389.32	2,337.00	2,527.00 .0%
01070000	581888	CAPITAL OU	11,482.10	.00	.00	12,855.44	12,866.00	11,835.00 .0%
01070000	589901	ANNUAL REN	29,183.95	31,188.42	31,807.62	13,988.40	26,058.00	26,883.00 .0%
01070000	590011	HEAT	25,249.13	22,542.26	17,534.29	6,047.43	27,383.00	19,229.00 .0%
01070000	590012	ELECTRICIT	76,215.75	79,167.26	76,696.83	39,099.20	80,512.00	81,685.00 .0%
01070000	590013	WATER	1,416.30	1,514.99	1,696.43	934.24	1,662.00	1,980.00 .0%
01070000	590014	TELEPHONE	31,349.16	30,926.62	31,781.62	18,660.87	35,071.00	6,258.00 .0%
TOTAL LIBRARIES			1,514,595.80	1,472,452.65	1,523,927.86	979,920.03	1,531,384.00	1,560,307.00 -99.3%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 65
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01080000 PUBLIC EVENTS								
01080000 522205	PROGRAM EX	24,066.94	22,860.69	17,153.00	8,400.46	20,000.00	20,000.00	.0%
TOTAL PUBLIC EVENTS		24,066.94	22,860.69	17,153.00	8,400.46	20,000.00	20,000.00	-100.0%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 66
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01080300 TRUMBULL DAY COMMISSION								
01080300 522201	SVS_CLRC	780.00	660.00	240.00	.00	720.00	720.00	-50.0%
01080300 522205	PROG EXP	27,000.00	.00	.00	.00	.00	.00	.0%
TOTAL TRUMBULL DAY COMMISSIO		27,780.00	660.00	240.00	.00	720.00	720.00	-100.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 67
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01080400 RECREATION								
01080400	501101	FULL TIME/	131,047.19	152,900.86	156,462.27	96,963.26	153,844.00	165,829.00 -45.5%
01080400	501102	PART TIME/	.00	14,567.14	28,553.66	17,089.76	19,679.00	50,171.00 27.5%
01080400	501103	SAL-SEASON	14,143.00	.00	.00	.00	.00	.00 .0%
01080400	501105	SAL-OVRTIM	.00	.00	.00	-76.86	.00	3,360.00 .0%
01080400	501106	SAL-LNGVIT	400.00	400.00	625.00	625.00	625.00	850.00 -32.0%
01080400	522201	CLERICAL F	480.00	300.00	480.00	240.00	540.00	900.00 -21.1%
01080400	522205	PROG EXP	273,606.00	277,499.81	277,500.00	273,504.41	277,500.00	283,500.00 .0%
01080400	534402	PROGSUPPL	11,246.00	11,323.51	11,043.82	10,915.73	11,583.00	13,124.00 .0%
01080400	545503	COM-PUB RL	.00	.00	.00	.00	.00	325.00 .0%
01080400	556601	PRF DV-SEM	808.00	.00	299.00	.00	400.00	400.00 -50.0%
01080400	556602	PRF DV_PRF	50.00	220.00	400.00	290.00	400.00	400.00 -50.0%
01080400	567703	TRNSP_TRV	1,872.11	2,023.51	2,214.13	930.50	1,862.00	2,257.00 .0%
01080400	578801	MNTNCE-SV	.00	.00	837.00	1,450.30	1,181.00	1,168.00 .0%
01080400	578804	MNTNCE-RFS	.00	.00	640.29	659.49	659.00	698.00 .0%
01080400	581888	CAP OUTLAY	2,817.96	.00	.00	.00	.00	.00 .0%
TOTAL RECREATION			436,470.26	459,234.83	479,055.17	402,591.59	468,273.00	522,982.00 -99.8%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

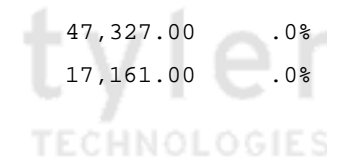
TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 68
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01080600 PARKS								
01080600	501101	FULL TIME/	801,272.53	817,032.74	812,234.84	512,614.99	833,530.00	880,628.00 -46.9%
01080600	501102	PART TIME/	18,063.48	25,040.35	23,640.10	13,812.58	21,517.00	21,517.00 -54.2%
01080600	501103	SEASONAL/T	63,225.26	48,891.62	63,174.78	37,572.93	66,967.00	102,510.00 -26.7%
01080600	501105	OVERTIME	28,215.22	26,478.10	22,883.43	19,788.46	37,000.00	37,000.00 -50.0%
01080600	501106	LONGEVITY	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,850.00 -43.1%
01080600	501120	AED STIP	800.00	800.00	1,280.00	320.00	800.00	800.00 -50.0%
01080600	501888	UNIFORM AL	4,716.94	3,617.93	5,326.33	962.35	5,000.00	11,590.00 15.9%
01080600	522201	SVS_CLRC	.00	.00	1,306.00	1,166.62	2,000.00	3,950.00 97.5%
01080600	522203	SVS-ANCLRY	195,000.00	195,000.00	219,999.96	219,999.83	220,000.00	209,400.00 -49.5%
01080600	534401	MTLS-OFFCE	359.18	596.75	411.78	379.81	600.00	750.00 -37.5%
01080600	534402	PROGRAM SU	74,960.81	63,324.31	65,291.54	39,122.05	65,000.00	65,000.00 -50.0%
01080600	534403	MTLS_CLNG	5,600.00	3,998.90	5,585.60	3,917.95	5,600.00	5,600.00 -50.0%
01080600	545503	PUBLIC REL	3,120.00	2,715.00	2,760.00	2,800.00	2,800.00	3,500.00 -37.5%
01080600	556601	PRF DV-SEM	475.00	305.00	180.00	.00	750.00	750.00 -50.0%
01080600	578801	SERVICE CO	3,668.80	4,553.00	4,529.00	.00	5,400.00	10,414.00 .0%
01080600	578802	EQUIPMENT/	22,231.39	21,905.49	18,822.87	17,473.35	22,000.00	22,000.00 -50.0%
01080600	578803	PROGRAM-RE	53,884.10	46,456.33	49,242.67	34,692.54	45,000.00	47,500.00 -47.2%
01080600	578804	MNTNCE-RFS	.00	.00	397.84	410.76	411.00	434.00 .0%
01080600	581888	CAPITAL OU	13,379.31	.00	3,451.53	.00	.00	46,695.00 .0%
01080600	589901	ANNUAL REN	102,698.02	99,453.00	95,177.66	88,524.53	92,716.00	75,949.00 .0%
01080600	589902	OCCASIONAL	6,895.50	6,435.00	4,750.00	3,575.00	7,000.00	7,000.00 -50.0%
01080600	590011	HEAT	6,816.20	5,926.31	6,882.35	3,818.65	7,201.00	7,966.00 .0%
01080600	590012	ELECTRICIT	97,513.12	97,332.54	102,543.26	60,995.48	105,096.00	113,094.00 .0%
01080600	590013	WATER	35,957.55	38,135.44	34,228.73	41,702.73	38,935.00	47,327.00 .0%
01080600	590014	TELEPHONE	13,413.64	13,910.13	15,051.03	11,229.64	15,879.00	17,161.00 .0%





02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 69
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL PARKS	1,553,891.05	1,523,532.94	1,560,776.30	1,116,505.25	1,602,827.00	1,740,385.00	-99.2%



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 70
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01080800 TREE WARDEN								
01080800 501101	FULL TIME/	19,418.40	20,005.82	20,605.78	12,396.72	20,525.00	21,043.00	-48.7%
01080800 522205	PROGRAM EX	49,925.00	54,990.00	59,180.00	27,730.00	60,000.00	65,000.00	-43.5%
01080800 578806	EMERG SERV	14,695.00	14,915.00	20,000.00	10,340.00	15,000.00	20,000.00	-42.9%
TOTAL TREE WARDEN		84,038.40	89,910.82	99,785.78	50,466.72	95,525.00	106,043.00	-100.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 71
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01080900 ARTS COMMISSION								
01080900 501102	SAL-PT/PER	17,428.67	17,980.91	18,481.25	11,119.37	18,414.00	18,874.00	.0%
01080900 522201	SVS_CLRC	420.00	240.00	180.00	300.00	480.00	480.00	.0%
01080900 522205	PROGRAM EX	5,536.63	6,097.14	5,999.38	6,000.00	6,000.00	6,000.00	.0%
01080900 534401	OFFICE SUP	386.23	421.35	420.25	107.45	420.00	420.00	.0%
01080900 545503	COM-PUB RL	3,059.00	3,355.75	1,654.36	2,762.03	3,000.00	3,000.00	.0%
01080900 567703	TRNSP_TRV	174.82	79.66	111.42	.00	100.00	100.00	.0%
TOTAL ARTS COMMISSION		27,005.35	28,174.81	26,846.66	20,288.85	28,414.00	28,874.00	-100.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 72
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01090000 DEBT SERVICE								
01090000 595888	INTEREST G	1,382,978.09	1,534,300.30	1,420,851.62	669,930.77	1,491,995.00	1,413,999.00	-52.8%
01090000 596888	INTEREST -	198,897.85	680,845.63	-146,603.41	.00	146,234.00	68,100.00	-81.3%
01090000 597888	G/O BONDS	2,450,867.00	3,919,065.75	2,331,602.50	1,694,650.00	2,546,300.00	2,570,160.00	-50.9%
TOTAL DEBT SERVICE		4,032,742.94	6,134,211.68	3,605,850.71	2,364,580.77	4,184,529.00	4,052,259.00	-98.2%
TOTAL GENERAL FUND		124,739,100.17	131,401,539.81	132,317,814.74	78,134,484.43	136,125,900.00	140,295,148.00	-38.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 73
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: SEWER		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
20100000 SEWERS-ENTERPRISE								
20100000	501101	SAL-FT/PER	189,159.90	232,498.00	207,917.14	131,552.26	242,269.00	249,268.00 -48.3%
20100000	501102	SAL-PT/PER	22,852.87	22,285.55	24,281.50	13,306.97	32,428.00 .00 .0%	
20100000	501105	SAL-OVRTIM	6,652.26	10,204.85	16,950.68	9,085.94	10,000.00 20,000.00 14.3%	
20100000	501106	SAL-LNGVIT	1,250.00	850.00	850.00	850.00	850.00 -65.7%	
20100000	501888	UNIFORMALL	388.09	150.00	422.48	369.99	1,550.00 1,490.00 -27.3%	
20100000	522201	SVS_CLRC	276.15	1,247.09	1,254.19	1,082.11	300.00 2,500.00 316.7%	
20100000	522202	SVS-PROF	.00	.00	137,618.56	2,000.00	62,700.00 105,000.00 .0%	
20100000	522204	SVS-CONTRC	3,664,521.21	4,187,281.84	3,976,878.07	4,145,000.00	4,645,123.00 4,906,100.00 -43.5%	
20100000	522205	PROG EXP	.00	.00	121.15	.00	.00 .00 .0%	
20100000	522210	REIMB-GF	371,493.00	310,522.00	310,522.00	.00	310,522.00 321,463.00 -48.2%	
20100000	534402	MTLS-PROG	17,639.30	18,382.00	22,475.86	11,402.23	21,000.00 20,000.00 -52.4%	
20100000	545501	COM-LEGAL	4,653.30	4,077.20	8,868.29	7,477.95	5,000.00 5,000.00 -50.0%	
20100000	567701	TRNSP-GAS	7,515.67	5,953.28	4,041.19	2,453.28	6,500.00 6,500.00 -50.0%	
20100000	567702	TRNSP-VEH	6,221.50	11,005.37	8,040.42	1,065.04	8,000.00 8,000.00 -50.0%	
20100000	578801	MNTNCE-SV	40,000.00	40,172.11	40,268.88	34,985.05	60,000.00 60,000.00 .0%	
20100000	578803	MNTNCE-PRG	45,279.60	29,537.93	27,637.13	24,088.00	30,000.00 30,000.00 -50.0%	
20100000	578805	XTRA ITEM	29,758.00	53,410.99	144,303.42	18,326.73	30,000.00 60,000.00 -6.3%	
20100000	581888	CAP OUTLAY	7,000.00	.00	65,150.00	.00	.00 60,000.00 .0%	
20100000	589901	RNTLS-A/LS	3,927.00	10,926.00	2,796.27	2,796.27	2,797.00 2,797.00 .0%	
20100000	590011	UTIL-HEAT	3,985.19	11,390.20	2,375.38	10,909.63	9,256.00 11,000.00 -24.4%	
20100000	590012	UTIL-ELECT	149,181.46	163,321.32	172,852.33	65,604.75	175,933.00 187,000.00 .0%	
20100000	590013	UTIL-WATER	1,561.66	1,490.92	1,592.32	810.48	1,600.00 1,880.00 -41.8%	
20100000	590014	UTIL-PHONE	9,423.34	10,291.25	10,585.22	6,335.22	10,988.00 11,647.00 -47.4%	
TOTAL SEWERS-ENTERPRISE			4,582,739.50	5,124,997.90	5,187,802.48	4,489,501.90	5,666,816.00	6,070,495.00 -97.4%
TOTAL SEWER			4,582,739.50	5,124,997.90	5,187,802.48	4,489,501.90	5,666,816.00	6,070,495.00 -97.4%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2011 15:05
dsavo

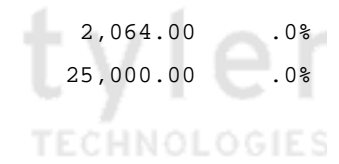
TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 74
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GOLF COURSE			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
21100000	TASHUA KNOLLS-ENTERPRISE								
21100000	501101	SAL-FT/PER	370,091.26	363,464.10	327,855.25	203,467.60	339,261.00	350,340.00	-52.0%
21100000	501102	SAL-PT/PER	22,212.00	18,863.53	18,162.25	12,049.43	19,367.00	19,851.00	-48.7%
21100000	501103	SAL-SEASON	196,711.02	203,408.39	224,342.37	145,510.81	234,599.00	230,399.00	-44.2%
21100000	501105	SAL-OVRTIM	52,985.66	50,491.33	39,866.43	24,379.85	45,000.00	35,000.00	-63.2%
21100000	501106	SAL-LNGVIT	1,700.00	1,700.00	1,275.00	1,275.00	1,275.00	1,275.00	-56.0%
21100000	501888	UNIFORMALL	3,819.98	3,422.82	1,935.48	1,177.69	4,044.00	4,044.00	-50.0%
21100000	522201	SVS_CLRC	845.00	715.00	715.00	455.00	910.00	910.00	-50.0%
21100000	522202	SVS-PROF	110,000.00	212,499.88	208,574.96	126,946.17	214,832.00	221,277.00	-48.9%
21100000	522203	SVS-ANCLRY	13,872.35	12,496.35	9,812.50	5,351.00	13,600.00	13,600.00	-50.0%
21100000	522204	SVS-CONTRC	95,459.04	87,815.61	92,578.05	27,834.00	102,705.00	106,217.00	-48.0%
21100000	522205	PROG EXP	6,483.36	.00	.00	.00	.00	.00	.0%
21100000	522210	REIMB-GF	155,000.00	177,290.00	177,290.00	.00	177,290.00	177,290.00	-50.0%
21100000	534401	MTLS-OFFCE	41,356.67	44,938.64	44,052.90	17,937.67	43,938.00	46,188.00	-47.4%
21100000	534402	MTLS-PROG	149,613.75	121,876.35	158,954.34	83,439.93	149,563.00	154,092.00	-50.1%
21100000	545503	COM-PUB RL	5,204.29	2,935.80	1,431.66	51.00	3,000.00	3,000.00	-50.0%
21100000	556601	PRF DV-SEM	4,729.29	-300.00	2,500.00	.00	2,500.00	2,500.00	-50.0%
21100000	556602	PRF DV_PRF	1,075.29	2,406.00	2,723.00	955.00	3,020.00	3,685.00	-38.9%
21100000	567701	TRNSP-GAS	28,151.92	21,893.04	20,172.48	13,050.59	25,000.00	23,000.00	-58.4%
21100000	567702	TRNSP-VEH	2,387.97	974.46	3,184.25	2,954.64	3,500.00	3,500.00	-50.0%
21100000	567703	TRNSP_TRV	.00	39.60	738.80	229.50	300.00	300.00	.0%
21100000	578801	MNTNCE-SV	10,562.80	9,374.53	13,672.83	8,459.45	16,768.00	16,768.00	.0%
21100000	578802	MNTNCE-EQP	66,219.96	59,713.27	62,242.54	29,835.87	64,000.00	52,000.00	-58.9%
21100000	578803	MNTNCE-PRG	30,100.00	-509.90	.00	.00	.00	.00	-100.0%
21100000	578804	MNTNCE-RFS	3,232.73	1,847.58	1,920.90	1,978.56	1,935.00	2,064.00	.0%
21100000	581888	CAP OUTLAY	31,455.64	31,592.98	14,921.83	15,000.00	15,000.00	25,000.00	.0%





02/10/2011 15:05
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 75
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GOLF COURSE		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
21100000 589901	RNTLS-A/LS	38,603.40	37,046.61	40,666.80	52,196.27	51,949.00	56,054.00	.0%
21100000 589902	RNTLS-OCC	10,082.35	10,432.37	3,886.68	983.86	6,500.00	1,500.00	-88.5%
21100000 590011	UTIL-HEAT	18,754.07	3,936.59	6,123.35	9,986.33	13,000.00	5,111.00	.0%
21100000 590012	UTIL-ELECT	26,588.22	41,959.07	34,977.14	22,055.26	41,351.00	37,965.00	.0%
21100000 590013	UTIL-WATER	47,669.15	54,228.47	36,211.78	59,057.13	35,000.00	55,000.00	.0%
21100000 590014	UTIL-PHONE	4,370.95	3,431.20	2,982.32	1,800.51	4,000.00	2,711.00	.0%
21100000 595888	INT-BOND	138,106.27	131,592.50	117,365.01	59,922.51	115,829.00	108,428.00	-54.9%
21100000 597888	PRINC-BOND	177,000.00	172,000.00	172,000.00	157,000.00	157,000.00	194,000.00	-41.0%
TOTAL TASHUA KNOLLS-ENTERPRI		1,864,444.39	1,883,576.17	1,843,135.90	1,085,340.63	1,906,036.00	1,953,069.00	-99.2%
TOTAL GOLF COURSE		1,864,444.39	1,883,576.17	1,843,135.90	1,085,340.63	1,906,036.00	1,953,069.00	-99.2%
GRAND TOTAL		131,186,284.06	138,410,113.88	139,348,753.12	83,709,326.96	143,698,752.00	148,318,712.00	-38.1%

** END OF REPORT - Generated by Dawn Savo **