

02/11/2010 09:27
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| TOWN OF TRUMBULL
| NEXT YEAR BUDGET HISTORICAL COMPARISON

| PG 1
| bgnyrpts

PROJECTION: 20111 2010-11 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	.00	40,000.00	18,210.80	.00	.00	.00	.0%
TOTAL MISCELLANEOUS REVENUE	.00	40,000.00	18,210.80	.00	.00	.00	.0%

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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	10,881.00	11,207.04	10,577.82	4,952.91	11,889.00	11,889.00	.0%
01010000 522202	PROFESSION	53,500.00	50,000.00	51,000.00	35,000.00	54,300.00	54,400.00	.2%
01010000 545501	LEGAL NOTI	11,767.82	9,904.12	11,808.62	4,569.68	13,000.00	12,000.00	-7.7%
TOTAL TOWN COUNCIL		76,148.82	71,111.16	73,386.44	44,522.59	79,189.00	78,289.00	-1.1%

PROJECTION: 20111 2010-11 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	.00	600.00	660.00	240.00	780.00	780.00	.0%
01010100 578801	MNTNCE-SV	.00	.00	.00	25.25	307.00	101.00	-67.1%
01010100 581888	CAP OUTLAY	.00	.00	.00	.00	4,700.00	.00	-100.0%
01010100 590011	UTIL-HEAT	.00	3,791.57	1,644.53	1,394.28	4,184.00	2,089.00	-50.1%
01010100 590012	UTIL-ELECT	.00	1,001.03	1,320.45	824.12	1,098.00	1,689.00	53.8%
01010100 590013	UTIL-WATER	.00	279.82	224.69	171.80	281.00	242.00	-13.9%
01010100 590014	UTIL-PHONE	.00	617.12	627.09	629.64	1,267.00	1,270.00	.2%
TOTAL THE TRUMBULL NATURE CO		.00	6,289.54	4,476.76	3,285.09	12,617.00	6,171.00	-51.1%

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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	.0%

PROJECTION: 20111 2010-11 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/	218,478.00	234,542.87	256,305.63	192,489.91	261,610.00	221,062.00	-15.5%
01010400 501102	SAL-PT/PER	.00	.00	.00	2,853.10	.00	20,888.00	.0%
01010400 501106	LONGEVITY	425.00	425.00	425.00	425.00	425.00	.00	-100.0%
01010400 522203	ANCILLARY	250.00	.00	.00	.00	300.00	.00	-100.0%
01010400 556601	PRF DV-SEM	2,000.00	2,633.27	.00	.00	3,000.00	1,500.00	-50.0%
01010400 567704	EXPENSE AC	5,500.00	5,633.80	5,783.03	2,019.94	6,000.00	6,000.00	.0%
TOTAL FIRST SELECTMAN		226,653.00	243,234.94	262,513.66	197,787.95	271,335.00	249,450.00	-8.1%

PROJECTION: 20111 2010-11 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	2,580.00	2,265.00	6,572.00	3,738.00	3,738.00	2,832.00	-24.2%
01010600 534401	OFFICE SUP	1,200.00	1,416.00	1,784.00	1,784.00	1,784.00	1,586.00	-11.1%
01010600 545504	POSTAGE	3,000.00	2,831.00	2,831.00	2,832.00	2,832.00	2,718.00	-4.0%
01010600 556602	PRF DV-PRF	1,050.00	864.00	1,232.00	1,231.00	1,231.00	2,039.00	65.6%
01010600 556604	PRF DV-PUB	960.00	736.00	736.00	736.00	736.00	736.00	.0%
01010600 578801	MNTNCE-SV	.00	.00	227.00	226.00	226.00	.00	-100.0%
01010600 581888	CAPITAL OU	.00	1,359.00	318.00	1,416.00	1,416.00	.00	-100.0%
01010600 589901	ANNUAL REN	2,400.00	1,869.00	1,869.00	1,869.00	1,869.00	1,529.00	-18.2%
01010600 590014	TELEPHONE	1,800.00	1,699.00	1,699.00	1,700.00	1,700.00	1,869.00	9.9%
TOTAL PROBATE		12,990.00	13,039.00	17,268.00	15,532.00	15,532.00	13,309.00	-14.3%

PROJECTION: 20111 2010-11 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/	44,301.33	45,261.40	44,090.54	28,289.83	43,792.00	45,106.00	3.0%
01010800 501102	SAL-PT/PER	15,329.60	16,207.36	16,821.72	10,581.12	17,196.00	17,452.00	1.5%
01010800 501105	OVERTIME	1,901.12	1,269.75	1,391.66	606.06	1,009.00	1,031.00	2.2%
01010800 522202	PROFESSION	5,585.00	2,242.50	3,549.00	2,073.00	2,600.00	4,350.00	67.3%
01010800 522203	ANCILLARY	44,094.49	61,691.78	34,455.31	18,966.97	19,360.00	.00	-100.0%
01010800 522205	PROGRAMEXP	1,843.37	2,227.82	3,664.25	7,522.51	8,098.00	13,535.00	67.1%
01010800 534402	PROGRAM SU	4,706.35	6,336.94	7,135.60	5,238.73	6,610.00	6,230.00	-5.7%
01010800 545501	LEGAL NOTI	.00	.00	.00	.00	325.00	325.00	.0%
01010800 545504	POSTAGE	2,700.00	3,000.00	3,100.00	3,300.00	3,830.00	3,910.00	2.1%
01010800 556601	PRF DV-SEM	85.34	226.00	35.00	.00	.00	360.00	.0%
01010800 556602	PRF DV-PRF	100.00	100.00	100.00	.00	150.00	150.00	.0%
01010800 556603	PRF DV-INS	135.39	30.00	.00	.00	360.00	.00	-100.0%
01010800 556605	PRF DV-TRP	45.39	98.94	283.79	.00	180.00	193.00	7.2%
01010800 578803	PROGRAM-RE	5,566.50	.00	.00	.00	.00	630.00	.0%
01010800 581888	CAPITAL OU	283.28	32,490.67	855.00	.00	.00	.00	.0%
01010800 590014	TELEPHONE	1,337.91	636.33	4,901.78	1,488.76	5,049.00	3,340.00	-33.8%
TOTAL ELECTIONS		128,015.07	171,819.49	120,383.65	78,066.98	108,559.00	96,612.00	-11.0%

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01011000 FINANCE DEPARTMENT								

01011000 501101	FULL TIME/	411,025.45	468,875.53	474,549.44	278,558.64	492,753.00	479,544.00	-2.7%
01011000 501102	PART TIME/	18,781.98	19,465.49	20,193.31	12,939.13	20,753.00	20,753.00	.0%
01011000 501103	SAL-SEASON	.00	.00	.00	4,056.25	.00	.00	.0%
01011000 501105	OVERTIME	564.68	757.52	435.81	386.63	1,000.00	1,000.00	.0%
01011000 501106	LONGEVITY	1,050.00	1,050.00	1,050.00	1,275.00	1,275.00	1,475.00	15.7%
01011000 556601	PRF DV-SEM	350.00	3,525.41	50.00	200.00	2,500.00	1,000.00	-60.0%
01011000 556602	PRF DV-PRF	355.00	435.00	440.00	255.00	450.00	450.00	.0%
01011000 556603	PRF DV-INS	5,200.83	2,125.82	.00	.00	.00	3,000.00	.0%
01011000 556604	PRF DV-PUB	314.25	288.01	279.52	50.00	350.00	300.00	-14.3%
01011000 567704	TRNSP-EXP	104.22	165.00	212.68	.00	250.00	250.00	.0%
01011000 581888	CAP OUTLAY	.00	222.59	.00	.00	.00	.00	.0%
TOTAL FINANCE DEPARTMENT		437,746.41	496,910.37	497,210.76	297,720.65	519,331.00	507,772.00	-2.2%

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01011400 BOARD OF FINANCE								
01011400 501101	FULL TIME/	57,987.80	61,754.76	37,768.01	.00	61,819.00	65,742.00	6.3%
01011400 522201	CLERICAL F	3,125.00	2,250.00	2,625.00	625.00	3,125.00	3,125.00	.0%
01011400 522205	PROG EXP	.00	.00	160.00	.00	.00	.00	.0%
01011400 545501	LEGAL NOTI	1,551.04	804.00	805.71	.00	800.00	825.00	3.1%
01011400 556601	PRF DV-SEM	369.00	149.00	.00	.00	.00	.00	.0%
01011400 556602	PRF DV-PRF	115.00	.00	.00	.00	.00	140.00	.0%
TOTAL BOARD OF FINANCE		63,147.84	64,957.76	41,358.72	625.00	65,744.00	69,832.00	6.2%

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01011600 TAX ASSESSOR								

01011600 501101	FULL TIME/	222,786.92	242,745.11	260,582.23	144,000.47	267,028.00	257,491.00	-3.6%
01011600 501102	SAL-PT/PER	11,615.46	12,889.85	12,855.88	8,736.71	14,114.00	14,114.00	.0%
01011600 501103	SEASONAL/T	.00	.00	.00	1,529.64	.00	.00	.0%
01011600 501105	SAL-OVRTIM	1,581.05	70.84	728.53	958.90	100.00	.00	-100.0%
01011600 501106	LONGEVITY	400.00	400.00	625.00	625.00	625.00	425.00	-32.0%
01011600 522202	PROFESSION	1,532.00	-63.00	2,979.00	85.01	15,000.00	15,000.00	.0%
01011600 522204	SVS-CONTRC	6,850.00	15,475.00	16,631.00	17,400.00	18,300.00	18,300.00	.0%
01011600 534402	PROGRAM SU	410.00	450.00	1,069.00	176.00	560.00	560.00	.0%
01011600 545501	LEGAL NOTI	.00	.00	195.22	185.06	200.00	200.00	.0%
01011600 556601	PRF DV-SEM	2,240.44	3,324.68	60.00	121.00	4,730.00	3,935.00	-16.8%
01011600 556602	PRF DV-PRF	150.00	145.00	227.50	235.00	420.00	275.00	-34.5%
01011600 567703	TRAVEL REI	150.60	300.26	29.23	.00	200.00	.00	-100.0%
01011600 581888	CAPITAL OU	.00	2,403.45	.00	.00	.00	.00	.0%
TOTAL TAX ASSESSOR		247,716.47	278,141.19	295,982.59	174,052.79	321,277.00	310,300.00	-3.4%

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FOR PERIOD 13

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01011800 BOARD OF ASSESSMENT APPEALS								
01011800 522201	CLERICAL F	480.00	420.00	420.00	60.00	420.00	1,008.00	140.0%
01011800 545501	LEGAL NOTI	653.74	533.24	382.24	165.74	650.00	650.00	.0%
01011800 556601	PRF DV-SEM	.00	.00	.00	.00	60.00	60.00	.0%
TOTAL BOARD OF ASSESSMENT AP		1,133.74	953.24	802.24	225.74	1,130.00	1,718.00	52.0%

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01012000 TAX COLLECTOR								
01012000 501101	FULL TIME/	217,810.65	222,656.21	242,285.10	136,648.85	244,498.00	243,560.00	-.4%
01012000 501102	PART TIME/	5,759.26	7,023.50	7,605.96	4,704.87	9,103.00	9,103.00	.0%
01012000 501103	SEASONAL/T	2,738.25	2,374.75	2,085.89	.00	.00	.00	.0%
01012000 501105	OVERTIME	.00	413.95	457.06	511.92	.00	.00	.0%
01012000 501106	LONGEVITY	200.00	200.00	200.00	425.00	425.00	425.00	.0%
01012000 522203	SVS-ANCLRY	9,178.29	8,366.28	9,701.69	8,869.05	11,200.00	11,200.00	.0%
01012000 522204	SVS-CONTRC	15,275.00	8,012.90	8,866.48	14,633.63	18,360.00	18,360.00	.0%
01012000 534401	OFFICE SUP	10,316.94	9,264.15	6,659.15	2,639.01	8,500.00	8,500.00	.0%
01012000 545501	LEGAL NOTI	2,137.17	2,525.20	2,236.42	916.44	2,450.00	2,450.00	.0%
01012000 545504	POSTAGE	19,400.00	19,399.28	14,151.81	1,395.78	15,000.00	19,400.00	29.3%
01012000 556601	PRF DV-SEM	556.00	639.00	.00	200.00	275.00	550.00	100.0%
01012000 556602	PRF DV-PRF	175.00	205.00	100.00	125.00	125.00	110.00	-12.0%
01012000 556604	PRF DV-PUB	.00	199.00	268.00	278.00	263.00	278.00	5.7%
01012000 581888	CAP OUTLAY	.00	.00	1,623.30	.00	.00	.00	.0%
TOTAL TAX COLLECTOR		283,546.56	281,279.22	296,240.86	171,347.55	310,199.00	313,936.00	1.2%

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01012200 PURCHASING								
01012200 501101	FULL TIME/	135,623.12	102,271.38	109,935.50	43,810.72	112,648.00	70,683.00	-37.3%
01012200 501105	SAL-OVRTIM	.00	.00	173.60	.00	.00	.00	.0%
01012200 501106	LONGEVITY	850.00	425.00	425.00	200.00	625.00	200.00	-68.0%
01012200 545501	LEGAL NOTI	3,895.42	2,986.55	5,736.00	1,229.56	3,500.00	3,500.00	.0%
01012200 556601	PRF DV-SEM	.00	.00	.00	.00	113.00	100.00	-11.5%
01012200 556602	PRF DV-PRF	30.00	30.00	30.00	30.00	30.00	30.00	.0%
TOTAL PURCHASING		140,398.54	105,712.93	116,300.10	45,270.28	116,916.00	74,513.00	-36.3%

02/11/2010 09:27
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|TOWN OF TRUMBULL
|NEXT YEAR BUDGET HISTORICAL COMPARISON

|PG 14
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PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

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01012400 TREASURER								
01012400 501101	FULL TIME/	20,135.44	21,166.60	21,861.36	13,290.99	21,778.00	21,124.00	-3.0%
TOTAL TREASURER		20,135.44	21,166.60	21,861.36	13,290.99	21,778.00	21,124.00	-3.0%

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01012600 TECHNOLOGY								
01012600 501101	FULL TIME/	143,188.67	111,855.84	120,895.69	76,829.46	125,849.00	133,162.00	5.8%
01012600 501102	SAL-PT/PER	21,090.71	22,401.44	24,631.44	16,666.87	23,510.00	23,515.00	.0%
01012600 501105	OVERTIME	150.54	1,199.18	428.14	954.24	500.00	1,000.00	100.0%
01012600 522204	CONTRACTUA	61,433.80	73,356.53	83,650.41	78,353.19	80,890.00	83,810.00	3.6%
01012600 556601	PRF DV-SEM	-25.00	.00	.00	.00	.00	1,000.00	.0%
01012600 556602	PRF DV-PRF	75.00	75.00	120.00	.00	225.00	225.00	.0%
01012600 556603	PRF DV-INS	332.50	.00	.00	.00	1,000.00	1,000.00	.0%
01012600 556604	PRF DV-PUB	.00	.00	.00	.00	100.00	.00	-100.0%
01012600 578802	EQUIPMENT/	8,467.24	5,789.27	8,968.18	1,103.73	5,000.00	5,000.00	.0%
01012600 581888	CAP OUTLAY	15,741.06	2,924.00	3,575.57	2,864.29	8,400.00	30,000.00	257.1%
TOTAL TECHNOLOGY		250,454.52	217,601.26	242,269.43	176,771.78	245,474.00	278,712.00	13.5%

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01012800 TOWN ATTORNEYS								
01012800 501101	FULL TIME/	127,518.48	133,144.96	136,149.08	71,457.18	136,614.00	.00	-100.0%
01012800 522201	CLERICAL F	6,000.00	7,000.00	4,000.00	2,000.00	4,000.00	.00	-100.0%
01012800 522202	PROFESSION	19,982.54	14,545.37	15,156.00	20,644.40	30,000.00	275,000.00	816.7%
01012800 522203	ANCILLARY	1,139.00	2,701.59	33,378.17	500.00	6,300.00	.00	-100.0%
01012800 534401	OFFICE SUP	5,000.00	5,000.00	3,000.00	1,500.00	3,000.00	.00	-100.0%
01012800 545504	POSTAGE	1,500.00	1,500.00	876.00	437.48	875.00	.00	-100.0%
01012800 567703	TRAVEL REI	100.00	.00	.00	.00	.00	.00	.0%
TOTAL TOWN ATTORNEYS		161,240.02	163,891.92	192,559.25	96,539.06	180,789.00	275,000.00	52.1%

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01013000 HUMAN RESOURCES								
01013000 501101	FULL TIME/	75,395.26	90,588.82	95,295.65	60,566.71	98,652.00	102,878.00	4.3%
01013000 501102	SAL-PT/PER	352.50	.00	.00	.00	.00	.00	.0%
01013000 501106	LONGEVITY	.00	.00	.00	.00	.00	200.00	.0%
01013000 522201	CLERICAL F	240.00	420.00	120.00	60.00	480.00	420.00	-12.5%
01013000 522202	PROFESSION	72,079.40	71,918.08	75,317.15	37,724.41	77,000.00	77,150.00	.2%
01013000 522203	SVS-ANCLRY	60.00	906.92	1,600.00	7,246.70	2,450.00	.00	-100.0%
01013000 545501	LEGAL NOTI	5,775.30	8,211.24	3,961.56	684.08	6,000.00	5,500.00	-8.3%
01013000 556601	PRF DV-SEM	324.00	.00	.00	.00	.00	.00	.0%
01013000 556602	PRF DV-PRF	175.00	175.00	.00	.00	175.00	.00	-100.0%
01013000 556604	PRF DV-PUB	65.85	44.69	.00	.00	100.00	75.00	-25.0%
TOTAL HUMAN RESOURCES		154,467.31	172,264.75	176,294.36	106,281.90	184,857.00	186,223.00	.7%

PROJECTION: 20111 2010-11 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	1,310,379.43	1,405,458.54	1,413,514.91	877,513.27	1,260,406.00	1,380,425.00	9.5%
01013400 511151	FRINGE-M/D	4,388,857.09	3,988,153.26	4,369,663.06	2,993,210.39	5,006,420.00	4,816,688.00	-3.8%
01013400 511152	FRINGE-WC	833,101.71	923,503.39	951,836.33	646,833.81	640,000.00	648,000.00	1.3%
01013400 511153	FRINGE-UN	5,945.00	25,135.00	26,704.00	23,944.00	20,000.00	65,000.00	225.0%
01013400 511154	FB-MEDADM	11,734.47	11,688.11	12,565.62	9,440.09	13,300.00	14,140.00	6.3%
01013400 511155	FRINGE-LIF	61,358.25	63,104.32	48,596.46	24,517.88	65,610.00	46,100.00	-29.7%
01013400 511159	FRINGE-CLE	240.00	300.00	420.00	60.00	600.00	600.00	.0%
01013400 522106	PENS-POL	950,000.01	1,050,000.00	1,150,000.00	937,500.00	1,250,000.00	1,250,000.00	.0%
01013400 522107	PEN-TN&BE	1,425,000.00	1,625,000.00	1,825,000.00	1,518,750.00	2,025,000.00	2,325,000.00	14.8%
01013400 522108	POLRETMED	120,000.00	100,332.00	100,000.00	.00	35,000.00	35,000.00	.0%
01013400 522202	SVS-PROF	30,100.00	12,801.00	63,789.90	35,588.15	27,200.00	35,200.00	29.4%
TOTAL EMPLOYEE BENEFITS		9,136,715.96	9,205,475.62	9,962,090.28	7,067,357.59	10,343,536.00	10,616,153.00	2.6%

PROJECTION: 20111 2010-11 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/	187,452.51	193,112.64	195,977.97	100,052.31	162,699.00	160,993.00	-1.0%
01013600 501102	PART TIME/	9,012.00	11,776.68	12,935.62	7,479.98	13,296.00	13,294.00	.0%
01013600 501103	SEASONAL/T	2,614.50	2,688.00	3,084.00	1,146.00	2,700.00	2,000.00	-25.9%
01013600 501105	OVERTIME	1,782.27	2,135.64	1,870.12	1,046.88	2,000.00	2,500.00	25.0%
01013600 501106	LONGEVITY	600.00	600.00	1,050.00	850.00	850.00	850.00	.0%
01013600 522204	SVS-CONTRC	26,903.00	21,015.87	14,557.90	17,000.00	17,000.00	16,000.00	-5.9%
01013600 522205	PROGRAMEXP	2,593.83	4,241.57	6,986.65	651.57	4,100.00	3,500.00	-14.6%
01013600 534402	PROGRAM SU	4,472.55	4,652.11	1,841.43	1,365.00	2,000.00	2,500.00	25.0%
01013600 545501	LEGAL NOTI	2,532.85	4,516.08	1,498.58	1,599.52	2,000.00	2,500.00	25.0%
01013600 556601	PRF DV-SEM	1,627.50	1,715.40	.00	325.00	860.00	980.00	14.0%
01013600 556602	PROFESSION	130.00	130.00	130.00	.00	140.00	470.00	235.7%
01013600 567703	TRAVEL REI	307.84	462.95	.00	.00	.00	.00	.0%
01013600 578801	SERVICE CO	978.00	535.50	1,125.00	.00	900.00	400.00	-55.6%
01013600 578803	PROGRAM-RE	2,480.48	1,075.52	1,979.64	800.00	3,000.00	2,500.00	-16.7%
TOTAL TOWN CLERK		243,487.33	248,657.96	243,036.91	132,316.26	211,545.00	208,487.00	-1.4%

PROJECTION: 20111 2010-11 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 501101	FULL TIME/	30,685.54	.00	.00	.00	.00	.00	.0%
01013800 501116	CONTINGENC	.00	.00	49,511.00	.00	329,163.00	315,000.00	-4.3%
01013800 511160	P&L INS	1,278,619.71	1,302,439.19	1,274,017.38	916,721.44	1,129,650.00	1,153,000.00	2.1%
01013800 522208	CONTRIBUT	38,035.00	43,349.00	13,750.00	28,839.00	43,080.00	38,840.00	-9.8%
01013800 534401	OFFICE SUP	41,425.58	40,262.37	38,143.68	24,543.91	40,000.00	40,000.00	.0%
01013800 534402	PROGRAM SU	475.22	1,407.25	725.86	1,678.67	1,500.00	1,500.00	.0%
01013800 534403	MTLS-CLNG	618.57	1,500.19	886.90	1,392.26	1,500.00	1,500.00	.0%
01013800 545502	PUBLIC REP	4,977.47	4,303.69	2,015.00	545.00	3,500.00	2,000.00	-42.9%
01013800 545504	POSTAGE	41,441.17	41,324.80	39,498.86	26,567.89	42,000.00	40,000.00	-4.8%
01013800 567703	TRAVEL REI	.00	.00	6.00	.00	100.00	.00	-100.0%
01013800 578801	SERVICE CO	11,010.16	12,824.88	14,197.96	4,967.38	6,842.00	7,168.00	4.8%
01013800 578802	EQUIPMENT/	20,130.76	19,249.67	47,415.76	14,474.29	20,000.00	20,000.00	.0%
01013800 578804	REFUSE REM	10,882.23	11,125.32	9,647.16	1,276.88	1,921.00	1,979.00	3.0%
01013800 581885	PURCHLAND	.00	50,000.00	.00	.00	.00	.00	.0%
01013800 581888	CAPITAL OU	9,603.00	.00	.00	.00	.00	.00	.0%
01013800 581889	CAP&NONREC	.00	20,000.00	20,000.00	.00	20,000.00	.00	-100.0%
01013800 589901	ANNUAL REN	5,300.37	5,097.09	4,270.20	4,270.20	4,871.00	4,500.00	-7.6%
01013800 590011	HEAT	17,108.22	14,339.30	12,538.33	4,894.07	16,490.00	13,496.00	-18.2%
01013800 590012	ELECTRICIT	56,211.98	68,034.15	71,738.60	37,032.40	73,646.00	72,586.00	-1.4%
01013800 590013	WATER	1,774.36	1,879.39	1,956.83	967.09	2,198.00	2,069.00	-5.9%
01013800 590014	TELEPHONE	85,414.91	94,287.64	101,117.10	66,055.26	105,643.00	120,643.00	14.2%
TOTAL TOWN HALL		1,653,714.25	1,731,423.93	1,701,436.62	1,134,225.74	1,842,104.00	1,834,281.00	-.4%

PROJECTION: 20111 2010-11 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/	155,787.28	163,828.10	171,052.33	105,459.20	172,017.00	173,097.00	.6%
01014000 501102	SAL-PT/PER	4,398.00	13,009.32	13,367.22	8,831.73	13,296.00	13,294.00	.0%
01014000 501105	OVERTIME	1,561.75	2,254.71	2,983.22	2,465.18	.00	.00	.0%
01014000 501106	LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00	.0%
01014000 501888	UNIFORMALL	.00	.00	.00	.00	400.00	400.00	.0%
01014000 522203	SVS-ANCLRY	103,398.00	104,024.00	98,034.90	48,481.14	106,500.00	101,810.00	-4.4%
TOTAL CUSTODIAL SERVICES		265,995.03	283,966.13	286,287.67	166,087.25	293,063.00	289,451.00	-1.2%

PROJECTION: 20111 2010-11 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/	50,485.48	66,697.59	59,455.11	36,369.61	111,118.00	115,366.00	3.8%
01014200	501102 PART TIME/	18,677.18	24,452.81	23,984.19	13,507.19	35,294.00	26,882.00	-23.8%
01014200	501105 OVERTIME	3,027.90	4,417.59	1,923.00	2,211.32	3,000.00	3,000.00	.0%
01014200	501106 LONGEVITY	425.00	.00	425.00	425.00	425.00	425.00	.0%
01014200	522202 SVS-PROF	50,000.00	.00	.00	.00	.00	.00	.0%
01014200	522205 PROG EXP	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00	.0%
01014200	534401 OFFICE SUP	.00	3.79	.00	.00	.00	.00	.0%
01014200	545501 LEGAL NOTI	11,457.69	10,427.47	9,034.66	3,687.16	11,520.00	9,000.00	-21.9%
01014200	556601 PRF DV-SEM	723.68	25.00	135.00	.00	.00	250.00	.0%
	TOTAL PLANNING AND ZONING	145,775.93	117,003.25	105,935.96	67,179.28	172,336.00	165,902.00	-3.7%

PROJECTION: 20111 2010-11 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/	50,346.40	66,314.79	56,735.68	29,792.03	.00	.00	.0%
01014400 501102	PART TIME/	18,677.28	24,453.30	23,182.82	11,607.56	.00	.00	.0%
01014400 501105	OVERTIME	1,508.59	1,424.69	900.44	.00	.00	.00	.0%
01014400 501106	LONGEVITY	425.00	.00	425.00	.00	.00	.00	.0%
01014400 545501	LEGAL NOTI	12,340.83	14,451.91	7,486.86	1,911.58	11,520.00	7,500.00	-34.9%
01014400 556601	PRF DV-SEM	.00	.00	65.00	.00	.00	150.00	.0%
TOTAL ZONING BOARD OF APPEAL		83,298.10	106,644.69	88,795.80	43,311.17	11,520.00	7,650.00	-33.6%

PROJECTION: 20111 2010-11 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 501102	SAL-PT/PER	29,999.84	31,021.85	33,154.37	251.12	.00	.00	.0%
01014600 522201	CLERICAL F	720.00	.00	.00	.00	.00	.00	.0%
01014600 522202	SVS-PROF	.00	.00	.00	46,666.69	80,000.00	80,000.00	.0%
01014600 522205	PROG EXP	991.57	2,239.95	5,059.80	1,286.00	7,000.00	6,300.00	-10.0%
01014600 534401	MTLS-OFFCE	1,935.00	142.67	280.14	34.00	300.00	300.00	.0%
01014600 534402	PROGSUPPL	297.56	900.00	1,859.69	372.66	2,000.00	1,800.00	-10.0%
01014600 545503	COM-PUB RL	3,115.00	5,294.00	8,444.62	6,182.86	8,000.00	7,000.00	-12.5%
01014600 545504	COM-PSTAGE	.00	.00	16.50	.00	500.00	500.00	.0%
01014600 556601	PRF DV-SEM	1,935.00	1,644.87	.00	.00	500.00	500.00	.0%
01014600 567703	TRNSP-TRV	498.92	885.38	859.27	183.98	1,500.00	1,000.00	-33.3%
TOTAL ECONOMIC DEVELOPMENT		39,492.89	42,128.72	49,674.39	54,977.31	99,800.00	97,400.00	-2.4%

PROJECTION: 20111 2010-11 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	1,100.00	723.93	1,587.18	868.03	1,500.00	1,500.00	.0%
01014800 534401	MTLS-OFFCE	.00	400.00	136.06	.00	200.00	200.00	.0%
01014800 534402	PROGRAM SU	.00	60.00	.00	.00	75.00	75.00	.0%
01014800 545501	LEGAL NOTI	6,123.71	8,094.68	5,744.02	3,774.94	8,000.00	10,000.00	25.0%
01014800 556601	SEMINARS/C	330.00	.00	.00	.00	.00	500.00	.0%
01014800 556602	PRF DV-PRF	.00	.00	60.00	.00	.00	.00	.0%
01014800 556604	PUBLICATIO	60.00	.00	.00	75.00	100.00	100.00	.0%
TOTAL INLAND WETLANDS COMMIS		7,613.71	9,278.61	7,527.26	4,717.97	9,875.00	12,375.00	25.3%

PROJECTION: 20111 2010-11 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	623.90	1,780.32	.00	58.50	2,250.00	1,250.00	-44.4%
01015000 534402	MTLS-PROG	.00	1,639.00	2,396.00	1,472.50	1,500.00	1,500.00	.0%
TOTAL RECYCLING COMMISSION		623.90	3,419.32	2,396.00	1,531.00	3,750.00	2,750.00	-26.7%

PROJECTION: 20111 2010-11 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	360.00	360.00	.0%
01015400 545502	COM-PUB RP	.00	.00	.00	.00	150.00	150.00	.0%
01015400 556602	PRF DUES	.00	.00	.00	.00	85.00	85.00	.0%
01015400 556604	PRF DV-PUB	.00	.00	.00	.00	107.00	107.00	.0%
TOTAL CONSERVATION COMMISSIO		.00	.00	.00	.00	702.00	702.00	.0%

PROJECTION: 20111 2010-11 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	40,800.00	42,800.00	44,084.00	44,084.00	44,080.00	.0%
TOTAL TRANSIT DISTRICT		40,800.00	40,800.00	42,800.00	44,084.00	44,084.00	44,080.00	.0%

PROJECTION: 20111 2010-11 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/	4,941,470.12	5,160,759.06	5,499,979.96	3,457,986.33	5,452,251.00	5,658,298.00	3.8%
01022000 501102	PART TIME/	37,198.88	45,793.00	50,728.51	27,667.66	53,850.00	53,852.00	.0%
01022000 501104	RELIEF/VAC	28,865.99	31,158.06	30,770.41	20,106.68	44,703.00	46,977.00	5.1%
01022000 501105	OVERTIME	460,028.81	523,907.92	417,641.84	283,252.39	391,800.00	468,000.00	19.4%
01022000 501106	LONGEVITY	19,958.33	20,191.66	19,725.00	20,425.00	20,225.00	20,725.00	2.5%
01022000 501109	COLLEGE IN	18,700.00	19,800.00	19,800.00	.00	20,800.00	21,200.00	1.9%
01022000 501112	SHIFTDIFF	33,587.07	34,611.96	37,224.80	40,970.45	39,532.00	41,257.00	4.4%
01022000 501113	HOLIDAY	158,513.25	148,014.07	173,921.39	146,456.67	252,155.00	260,980.00	3.5%
01022000 501114	TRAINING	66,392.36	84,911.47	67,551.51	30,811.75	61,000.00	71,000.00	16.4%
01022000 501887	POLICE UNI	13,634.25	14,390.50	15,679.50	8,259.00	16,500.00	16,500.00	.0%
01022000 501888	UNIFORM AL	42,654.77	42,835.77	35,655.44	19,599.14	44,000.00	68,000.00	54.5%
01022000 522203	ANCILLARY	13,256.94	11,744.60	40.00	1,500.00	13,500.00	13,500.00	.0%
01022000 534401	OFFICE SUP	14,672.56	12,838.21	15,025.70	8,527.33	15,000.00	15,000.00	.0%
01022000 534402	PROGRAM SU	24,380.87	24,439.78	18,870.82	13,401.75	24,800.00	33,096.00	33.5%
01022000 534403	MTLS-CLNG	5,048.86	5,366.51	4,970.69	4,730.45	5,400.00	5,562.00	3.0%
01022000 545503	PUBLIC REL	2,224.06	1,845.22	2,714.28	2,422.00	2,500.00	2,500.00	.0%
01022000 556602	PRF DV-PRF	.00	1,126.00	1,910.00	905.00	1,400.00	1,400.00	.0%
01022000 556603	PRF DV-INS	21,328.06	19,868.53	20,250.08	13,195.97	24,016.00	24,577.00	2.3%
01022000 556604	PRF DV-PUB	.00	102.50	291.78	109.00	200.00	700.00	250.0%
01022000 567702	VEHICLE RE	45,602.78	44,233.30	21,357.16	-965.95	.00	5,000.00	.0%
01022000 567704	EXPENSE AC	8,276.29	7,946.94	9,755.06	6,303.90	10,900.00	11,700.00	7.3%
01022000 578801	SERVICE CO	58,310.84	55,827.54	85,269.11	75,578.26	94,054.00	101,300.00	7.7%
01022000 578802	EQUIPMENT/	16,315.69	10,306.77	11,392.78	18,472.58	10,500.00	10,500.00	.0%
01022000 578803	PROGRAM-RE	5,271.03	4,490.31	1,948.52	2,707.91	6,000.00	6,000.00	.0%
01022000 578804	REFUSE REM	1,633.35	1,669.80	1,826.40	1,275.90	1,921.00	2,000.00	4.1%
01022000 581888	CAPITAL OU	184,319.77	222,471.59	430,879.95	145,561.43	156,343.00	168,650.00	7.9%
01022000 589901	ANNUAL REN	10,248.00	11,206.86	11,193.00	9,928.00	10,940.00	11,000.00	.5%
01022000 590011	UTIL-HEAT	6,184.35	6,638.08	5,909.69	1,819.72	7,174.00	6,497.00	-9.4%
01022000 590012	ELECTRICIT	76,675.89	86,902.38	90,721.00	46,205.74	91,867.00	94,090.00	2.4%
01022000 590013	WATER	2,144.23	2,306.72	2,460.08	1,174.87	2,655.00	2,583.00	-2.7%

01022000 590014	TELEPHONE	37,233.21	38,693.60	35,547.07	19,427.30	41,429.00	40,270.00	-2.8%
01022000 590015	TRAFFICLIT	6,907.59	17,191.12	9,200.16	4,564.29	8,100.00	8,100.00	.0%
TOTAL POLICE		6,361,038.20	6,713,589.83	7,150,211.69	4,432,380.52	6,925,515.00	7,290,814.00	5.3%

PROJECTION: 20111 2010-11 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	501110 REIMBURSAB	568,823.34	.00	.00	.00	.00	.00	.0%
01022200	522204 SVS-CONTRC	.00	.00	.00	.00	12,000.00	12,000.00	.0%
	TOTAL SPECIAL DETAIL SERVICE	568,823.34	.00	.00	.00	12,000.00	12,000.00	.0%

PROJECTION: 20111 2010-11 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/	43,911.88	44,079.77	54,045.41	31,652.04	51,457.00	53,257.00	3.5%
01022400 501102	PART TIME/	24,035.68	23,887.03	26,781.31	18,178.46	26,272.00	27,393.00	4.3%
01022400 501105	OVERTIME	989.59	1,535.83	1,532.72	1,373.00	1,800.00	2,000.00	11.1%
01022400 501887	UNIFORMCLG	.00	334.50	394.00	.00	400.00	400.00	.0%
01022400 501888	UNIFORMALL	565.69	598.00	572.00	647.00	600.00	600.00	.0%
01022400 522202	SVS-PROF	5,023.00	5,950.00	3,252.75	4,849.28	5,950.00	5,950.00	.0%
01022400 522203	SVS-ANCLRY	.00	975.00	.00	.00	300.00	300.00	.0%
01022400 534402	PROGSUPPL	3,331.04	3,259.58	2,114.96	1,829.85	3,750.00	3,750.00	.0%
01022400 545501	COM-LEGAL	922.61	970.91	873.20	458.88	850.00	850.00	.0%
01022400 556603	PRF DV-INS	.00	463.94	75.00	150.00	100.00	150.00	50.0%
01022400 567702	TRNSP-VEH	583.03	778.03	.00	.00	500.00	.00	-100.0%
01022400 578802	MNTNCE-EQP	3,233.61	3,157.96	3,148.92	2,605.38	3,500.00	3,500.00	.0%
01022400 578804	MNTNCE-RFS	.00	.00	.00	455.29	640.00	640.00	.0%
01022400 581888	CAP OUTLAY	1,379.56	9,155.53	6,486.76	4,751.50	4,752.00	4,752.00	.0%
01022400 590011	UTIL-HEAT	3,200.84	2,720.56	2,356.02	825.32	2,982.00	2,467.00	-17.3%
01022400 590012	UTIL-ELECT	2,774.76	2,972.28	3,664.53	2,028.54	3,433.00	3,888.00	13.3%
01022400 590013	UTIL-WATER	292.62	365.36	445.59	274.99	445.00	505.00	13.5%
01022400 590014	UTIL-PHONE	754.07	747.75	716.15	369.30	842.00	724.00	-14.0%
TOTAL ANIMAL CONTROL		90,997.98	101,952.03	106,459.32	70,448.83	108,573.00	111,126.00	2.4%

PROJECTION: 20111 2010-11 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	300.00	240.00	540.00	240.00	720.00	.00	-100.0%
TOTAL CENTRAL EMRGNCY DISPAT	300.00	240.00	540.00	240.00	720.00	.00	-100.0%

PROJECTION: 20111 2010-11 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/	54,868.16	27,726.72	40,533.01	25,612.30	41,944.00	44,299.00	5.6%
01022600 501102	PART TIME/	96,599.68	124,783.43	161,701.97	132,676.16	150,000.00	234,000.00	56.0%
01022600 501105	OVERTIME	285.84	582.83	1,000.87	547.32	1,000.00	1,000.00	.0%
01022600 501106	LONGEVITY	425.00	425.00	.00	.00	.00	.00	.0%
01022600 501888	UNIFORM AL	2,668.70	3,307.27	2,829.92	1,998.87	3,320.00	5,000.00	50.6%
01022600 522201	CLERICAL F	600.00	766.14	120.00	.00	720.00	720.00	.0%
01022600 522202	PROFESSION	271,900.00	281,918.56	332,151.68	357,696.04	361,069.00	385,121.00	6.7%
01022600 522203	ANCILLARY	35,650.54	30,285.00	48,352.12	30,947.97	67,930.00	67,480.00	-.7%
01022600 522205	PROGRAM EX	9,880.00	7,987.00	.00	.00	.00	.00	.0%
01022600 534401	OFFICE SUP	3,344.21	2,492.80	1,387.30	394.50	1,250.00	1,250.00	.0%
01022600 534402	PROGRAM SU	37,669.22	43,169.40	36,138.58	19,052.55	38,150.00	48,950.00	28.3%
01022600 534403	MTLS-CLNG	222.81	357.31	321.16	47.71	400.00	400.00	.0%
01022600 545503	PUBLIC REL	1,560.06	1,661.25	.00	570.00	1,500.00	2,500.00	66.7%
01022600 556601	PRF DV-SEM	.00	350.00	.00	200.00	1,000.00	1,000.00	.0%
01022600 556603	PRF DV-INS	4,339.97	4,913.00	3,047.00	2,722.00	7,175.00	10,540.00	46.9%
01022600 567703	TRNSP-TRV	33.84	178.55	278.18	129.80	250.00	750.00	200.0%
01022600 578801	SERVICE CO	.00	.00	326.00	428.72	839.00	905.00	7.9%
01022600 578802	EQUIPMENT/	9,074.28	7,080.41	3,061.40	2,266.43	8,250.00	11,550.00	40.0%
01022600 578804	REFUSE REM	443.70	453.60	583.02	425.29	640.00	659.00	3.0%
01022600 581888	CAPITAL OU	47,179.43	64,015.82	16,704.30	58,320.00	59,425.00	93,220.00	56.9%
01022600 589901	ANNUAL REN	2,291.94	2,302.58	2,062.25	1,261.68	2,620.00	2,680.00	2.3%
01022600 590011	HEAT	6,575.72	6,954.67	7,220.82	2,509.82	7,900.00	7,932.00	.4%
01022600 590012	ELECTRICIT	10,732.89	12,375.14	13,537.08	6,865.76	13,247.00	14,100.00	6.4%
01022600 590013	WATER	517.97	526.97	622.30	299.99	579.00	703.00	21.4%
01022600 590014	TELEPHONE	32,189.13	33,059.07	1,881.25	1,563.80	2,570.00	2,710.00	5.4%
TOTAL EMERGENCY MEDICAL SERV		629,053.09	657,672.52	673,860.21	646,536.71	771,778.00	937,469.00	21.5%

PROJECTION: 20111 2010-11 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/	228,636.71	170,200.30	174,515.40	111,451.53	181,872.00	182,926.00	.6%
01022800 501102	PART TIME/	985.92	20,860.84	25,374.22	15,399.52	27,584.00	27,584.00	.0%
01022800 501105	OVERTIME	8,530.83	7,839.00	9,009.23	7,039.83	8,000.00	9,000.00	12.5%
01022800 501887	UNIFORMCLG	.00	532.92	585.00	161.00	600.00	600.00	.0%
01022800 501888	UNIFORMALL	.00	3,380.66	565.85	2,398.40	2,500.00	2,750.00	10.0%
01022800 522203	ANCILLARY	223.11	307.45	95.22	89.38	475.00	325.00	-31.6%
01022800 522205	PROGRAM EX	331.65	500.00	86.50	133.15	300.00	250.00	-16.7%
01022800 534401	MTLS-OFFCE	.00	1,467.75	264.19	410.00	500.00	500.00	.0%
01022800 534402	PROGRAM SU	3,274.70	765.74	248.95	556.02	800.00	800.00	.0%
01022800 556601	PRF DV-SEM	3,166.59	1,620.00	90.00	1,660.00	1,800.00	1,800.00	.0%
01022800 556602	PRF DV-PRF	775.00	1,095.00	780.00	960.00	1,200.00	1,200.00	.0%
01022800 556603	PRF DV-INS	.00	720.00	545.00	.00	.00	.00	.0%
01022800 556604	PRF DV-PUB	1,047.61	1,256.74	944.50	309.72	1,200.00	1,200.00	.0%
01022800 567703	TRAVEL REI	58.30	.00	.00	.00	.00	.00	.0%
01022800 578802	EQUIPMENT/	670.00	1,563.45	321.82	470.00	1,600.00	1,000.00	-37.5%
01022800 581888	CAPITAL OU	12,877.77	3,147.72	652.24	2,023.33	2,700.00	1,500.00	-44.4%
01022800 589901	RNTLS-A/LS	.00	4,838.00	4,838.00	4,838.00	4,838.00	4,837.00	.0%
01022800 590014	TELEPHONE	2,420.17	2,633.37	2,878.67	1,466.45	3,528.00	2,664.00	-24.5%
TOTAL FIRE MARSHAL		262,998.36	222,728.94	221,794.79	149,366.33	239,497.00	238,936.00	-.2%

PROJECTION: 20111 2010-11 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		1,160,134.68	1,151,973.30	1,182,113.06	617,423.61	1,206,754.00	1,282,920.00	6.3%
TOTAL FIRE MARSHAL-FIRE HYDR		1,160,134.68	1,151,973.30	1,182,113.06	617,423.61	1,206,754.00	1,282,920.00	6.3%

PROJECTION: 20111 2010-11 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/	286,096.02	279,577.09	289,510.87	135,926.51	229,503.00	235,956.00	2.8%
01023200 501102	PART TIME/	15,351.00	21,461.14	21,627.43	11,055.00	12,180.00	12,180.00	.0%
01023200 501105	OVERTIME	2,633.25	2,152.46	2,115.19	1,256.75	2,400.00	2,400.00	.0%
01023200 501106	LONGEVITY	1,050.00	625.00	850.00	425.00	850.00	425.00	-50.0%
01023200 501888	UNIFORM AL	503.46	307.79	.00	.00	300.00	300.00	.0%
01023200 522204	CONTRACTUA	.00	45.00	.00	.00	250.00	250.00	.0%
01023200 534401	OFFICE SUP	1,430.08	1,154.20	1,393.84	747.35	1,675.00	1,535.00	-8.4%
01023200 545501	LEGAL NOTI	.00	.00	.00	.00	75.00	75.00	.0%
01023200 556601	SEMINARS/C	1,243.00	1,524.00	.00	198.00	198.00	300.00	51.5%
01023200 556602	PROFESSION	215.00	455.00	340.00	352.00	352.00	375.00	6.5%
01023200 556604	PUBLICATIO	901.30	.00	131.85	.00	825.00	825.00	.0%
01023200 578801	MNTNCE-SV	.00	2,392.00	2,392.00	1,196.00	2,392.00	2,392.00	.0%
01023200 581888	CAPITAL OU	5,200.00	9,300.00	9,534.23	5,508.20	5,559.00	4,733.00	-14.9%
TOTAL BUILDING OFFICIAL		314,623.11	318,993.68	327,895.41	156,664.81	256,559.00	261,746.00	2.0%

PROJECTION: 20111 2010-11 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	20,954.92	31,227.98	32,694.96	22,403.92	33,245.00	33,249.00	.0%
01023400 501105	SAL-OVRTIM	11,516.12	11,459.92	13,238.38	10,457.81	17,680.00	19,689.00	11.4%
01023400 501888	UNIFORMALL	600.00	420.98	354.00	132.85	600.00	600.00	.0%
01023400 522203	SVS-ANCLRY	64.00	.00	.00	.00	.00	.00	.0%
01023400 534402	PROGSUPPL	8,254.12	1,744.22	4,904.87	700.26	2,000.00	2,000.00	.0%
01023400 545503	COM-PUB RL	.00	.00	.00	.00	500.00	.00	-100.0%
01023400 556603	PRF DV-INS	1,884.95	1,685.50	.00	.00	.00	1,000.00	.0%
01023400 578801	MNTNCE-SV	7,950.00	8,272.99	600.00	.00	650.00	1,100.00	69.2%
01023400 578802	MNTNCE-EQP	.00	.00	1,659.35	999.45	625.00	1,625.00	160.0%
01023400 581888	CAPITAL OU	1,562.19	.00	.00	.00	.00	.00	.0%
01023400 590014	TELEPHONE	12,028.57	11,827.78	11,858.23	7,391.52	12,321.00	13,488.00	9.5%
TOTAL EMERGENCY MANAGEMENT		64,814.87	66,639.37	65,309.79	42,085.81	67,621.00	72,751.00	7.6%

PROJECTION: 20111 2010-11 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/	154,295.04	133,819.17	149,487.00	93,698.84	152,004.00	152,004.00	.0%
01030000 501105	SAL-OVRTIM	.00	178.28	89.08	.00	179.00	179.00	.0%
01030000 501106	LONGEVITY	625.00	200.00	425.00	425.00	425.00	425.00	.0%
01030000 501888	UNIFORMALL	.00	.00	.00	.00	100.00	.00	-100.0%
01030000 556602	PRF DV-PRF	225.00	166.25	396.25	285.00	300.00	320.00	6.7%
01030000 567704	EXPENSE AC	285.95	89.35	50.21	37.57	250.00	250.00	.0%
01030000 581888	CAPITAL OU	.00	.00	783.00	.00	.00	.00	.0%
01030000 590014	TELEPHONE	314.87	308.55	313.55	186.30	326.00	336.00	3.1%
TOTAL PUBLIC WORKS DIRECTOR		155,745.86	134,761.60	151,544.09	94,632.71	153,584.00	153,514.00	.0%

PROJECTION: 20111 2010-11 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		4,821.63	4,896.00	5,088.00	5,100.00	4,960.00	5,270.00	6.3%
01030023 578802 MNTNCE-EQP		193.99	1,317.76	1,176.01	1,211.68	1,300.00	1,300.00	.0%
01030023 590011 UTIL-HEAT		2,137.27	.00	.00	.00	.00	.00	.0%
01030023 590012 UTIL-ELECT		1,895.85	.00	.00	.00	.00	.00	.0%
01030023 590017 SEWER FEE		94,496.34	98,469.76	110,240.90	54,316.28	124,550.00	114,064.00	-8.4%
TOTAL SECURITY-BLDG & GROUND		103,545.08	104,683.52	116,504.91	60,627.96	130,810.00	120,634.00	-7.8%

PROJECTION: 20111 2010-11 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	373,407.68	399,748.53	407,934.71	202,710.20	393,160.00	400,000.00	1.7%
	TOTAL PUBLIC WORKS -STREET L	373,407.68	399,748.53	407,934.71	202,710.20	393,160.00	400,000.00	1.7%

PROJECTION: 20111 2010-11 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/	2,027,005.59	2,197,552.82	2,252,042.06	1,390,211.94	2,464,646.00	2,321,259.00	-5.8%
01030100 501103	SEASONAL/T	11,611.00	14,903.25	13,274.45	11,164.13	15,000.00	.00	-100.0%
01030100 501105	OVERTIME	65,723.36	40,019.23	38,923.90	35,947.76	45,000.00	45,000.00	.0%
01030100 501106	LONGEVITY	3,500.00	3,500.00	3,000.00	1,500.00	3,000.00	1,500.00	-50.0%
01030100 501888	UNIFORM AL	9,418.41	11,373.76	9,519.37	5,976.78	9,550.00	9,725.00	1.8%
01030100 522203	ANCILLARY	43,530.94	40,752.13	26,433.26	29,679.24	42,000.00	21,000.00	-50.0%
01030100 534401	OFFICE SUP	1,484.46	1,688.19	1,831.93	1,909.24	1,850.00	2,500.00	35.1%
01030100 534402	PROGRAM SU	147,177.84	159,843.39	142,978.05	66,729.26	160,000.00	160,000.00	.0%
01030100 534403	MTLS-CLNG	.00	342.94	517.23	151.88	400.00	400.00	.0%
01030100 545503	PUBLIC REL	5,384.89	7,621.45	4,410.00	6,890.46	7,700.00	7,700.00	.0%
01030100 556601	PRF DV-SEM	.00	225.00	.00	.00	200.00	200.00	.0%
01030100 578801	SERVICE CO	858.30	2,963.01	3,248.46	4,106.21	3,985.00	5,123.00	28.6%
01030100 578802	EQUIPMENT/	15,294.14	33,542.17	19,577.32	12,865.71	20,000.00	20,000.00	.0%
01030100 578803	PROGRAM-RE	17,675.10	20,155.86	20,695.67	5,039.40	22,000.00	22,000.00	.0%
01030100 578804	MNTNCE-RFS	.00	.00	.00	3,826.08	5,760.00	5,760.00	.0%
01030100 581888	CAPITAL OU	2,823.35	5,781.80	3,352.32	1,499.00	3,300.00	3,300.00	.0%
01030100 589901	ANNUAL REN	318,347.18	298,668.25	278,879.14	268,978.70	268,998.00	208,400.00	-22.5%
01030100 589902	OCCASIONAL	15,533.75	24,187.00	7,582.11	805.00	25,000.00	5,000.00	-80.0%
01030100 590011	HEAT	40,151.47	38,019.41	34,675.60	12,815.69	44,125.00	37,359.00	-15.3%
01030100 590012	ELECTRICIT	44,867.94	51,681.16	69,692.19	36,005.82	56,371.00	84,083.00	49.2%
01030100 590013	WATER	3,318.36	3,473.06	3,757.88	2,053.34	3,410.00	4,539.00	33.1%
01030100 590014	TELEPHONE	15,347.07	15,712.35	18,289.70	12,152.97	19,317.00	22,085.00	14.3%
TOTAL PUBLIC WORKS - HIGHWAY		2,789,053.15	2,972,006.23	2,952,680.64	1,910,308.61	3,221,612.00	2,986,933.00	-7.3%

PROJECTION: 20111 2010-11 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	74,180.14	108,946.01	201,125.86	82,011.87	165,000.00	165,000.00	.0%
01030101	534402 PROGRAM SU	307,772.37	347,950.63	347,707.73	355,060.72	385,000.00	385,000.00	.0%
	TOTAL HW-SNOW REMOVAL	381,952.51	456,896.64	548,833.59	437,072.59	550,000.00	550,000.00	.0%

PROJECTION: 20111 2010-11 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	217,759.73	373,029.75	297,946.61	99,720.00	300,000.00	250,000.00	-16.7%
TOTAL HW-CONSTRUCTION		217,759.73	373,029.75	297,946.61	99,720.00	300,000.00	250,000.00	-16.7%

PROJECTION: 20111 2010-11 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 - MAINT/FLEET								

01030200 501101	FULL TIME/	210,750.07	231,201.61	232,282.84	143,878.12	233,939.00	233,730.00	-.1%
01030200 501105	SAL-OVRTIM	1,229.31	2,164.04	1,441.19	2,518.12	2,600.00	2,600.00	.0%
01030200 501888	UNIFORM AL	844.99	722.11	725.69	500.00	900.00	900.00	.0%
01030200 522203	SVS-ANCLRY	.00	.00	2,920.00	.00	1,000.00	1,000.00	.0%
01030200 534402	PROGRAM SU	5,306.91	5,279.57	2,337.09	161.29	5,000.00	5,000.00	.0%
01030200 567701	GAS, OIL,	318,533.55	436,018.37	283,381.74	184,520.78	428,000.00	328,000.00	-23.4%
01030200 567702	VEHICLE RE	248,314.50	242,402.30	290,110.98	241,714.31	285,000.00	335,000.00	17.5%
01030200 581888	CAPITAL OU	.00	.00	11,626.65	.00	.00	.00	.0%
01030200 589901	RNTLS-A/LS	23,271.00	20,671.00	15,720.00	8,257.96	8,258.00	.00	-100.0%
01030200 589902	OCCASIONAL	.00	349.10	.00	.00	600.00	1,200.00	100.0%
TOTAL PUBLIC WORKS - MAINT/F		808,250.33	938,808.10	840,546.18	581,550.58	965,297.00	907,430.00	-6.0%

PROJECTION: 20111 2010-11 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 DISPOSAL AREA								
01030400 501101	FULL TIME/	100,436.40	92,945.19	107,334.45	56,860.22	109,242.00	107,532.00	-1.6%
01030400 501103	SAL-SEASON	.00	5,808.00	.00	.00	.00	.00	.0%
01030400 501105	OVERTIME	16,766.62	20,878.43	20,230.25	8,823.06	21,000.00	22,000.00	4.8%
01030400 501106	SAL-LNGVIT	325.00	325.00	500.00	.00	500.00	.00	-100.0%
01030400 501888	UNIFORMALL	325.00	350.00	100.00	225.00	400.00	400.00	.0%
01030400 522204	CONTRACTUA	1,641,214.71	1,795,917.88	1,714,265.81	850,198.71	1,843,300.00	1,848,300.00	.3%
01030400 522207	SPECCONTR	15,683.75	10,000.12	16,204.94	11,626.22	23,220.00	29,950.00	29.0%
01030400 534402	PROGRAM SU	6,582.90	18,957.15	9,776.98	3,412.41	10,000.00	8,000.00	-20.0%
01030400 578802	MNTNCE-EQP	.00	.00	3,941.69	.00	.00	.00	.0%
01030400 581886	HAZARDOUS	10,670.00	9,920.00	15,553.00	9,842.80	13,000.00	13,000.00	.0%
01030400 581888	CAPITAL OU	.00	.00	15,471.00	9,600.00	10,000.00	10,000.00	.0%
01030400 589901	RNTLS-A/LS	31,215.00	31,215.00	.00	30,596.60	33,000.00	30,600.00	-7.3%
TOTAL DISPOSAL AREA		1,823,219.38	1,986,316.77	1,903,378.12	981,185.02	2,063,662.00	2,069,782.00	.3%

PROJECTION: 20111 2010-11 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/	362,025.07	452,309.47	352,443.38	203,319.80	339,188.00	354,742.00	4.6%
01030500 501102	PART TIME/	21,839.23	27,315.57	24,018.41	6,752.34	29,390.00	.00	-100.0%
01030500 501105	OVERTIME	6,964.38	7,674.06	8,315.91	6,025.92	8,000.00	8,300.00	3.8%
01030500 501106	LONGEVITY	2,125.00	2,125.00	1,700.00	850.00	1,275.00	850.00	-33.3%
01030500 501888	UNIFORMALL	616.97	862.48	704.66	150.00	930.00	840.00	-9.7%
01030500 522202	PROFESSION	20,712.50	26,294.56	1,350.00	.00	5,000.00	5,000.00	.0%
01030500 522203	SVS-ANCLRY	336.00	427.52	427.52	.00	570.00	600.00	5.3%
01030500 522204	SVS-CONTRC	425.00	1,327.20	1,200.00	1,635.11	2,950.00	1,800.00	-39.0%
01030500 534401	OFFICE SUP	3,202.98	2,289.99	3,291.81	1,466.38	3,300.00	3,300.00	.0%
01030500 534402	PROGRAM SU	2,550.27	2,915.90	1,041.20	174.57	3,500.00	3,500.00	.0%
01030500 545501	LEGAL NOTI	75.00	.00	.00	.00	280.00	280.00	.0%
01030500 556602	PRF DUES	.00	.00	225.00	570.00	760.00	905.00	19.1%
01030500 578802	EQUIPMENT/	.00	1,745.38	1,895.00	.00	2,000.00	2,000.00	.0%
01030500 581888	CAPITAL OU	.00	.00	499.00	.00	.00	.00	.0%
01030500 589901	ANNUAL REN	.00	4,000.00	4,120.00	4,120.00	4,120.00	4,120.00	.0%
TOTAL TOWN ENGINEER		420,872.40	529,287.13	401,231.89	225,064.12	401,263.00	386,237.00	-3.7%

PROJECTION: 20111 2010-11 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	192,661.00	210,700.00	231,885.00	170,205.00	226,940.00	236,392.00	4.2%
TOTAL HEALTH DISTRICT		192,661.00	210,700.00	231,885.00	170,205.00	226,940.00	236,392.00	4.2%

PROJECTION: 20111 2010-11 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
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01040200 VITAL STATISTICS

01040200 522205	PROGRAM EX	432.00	346.00	30.00	.00	500.00	500.00	.0%
01040200 578803	PROGRAM-RE	451.85	452.90	468.88	469.52	550.00	500.00	-9.1%
TOTAL VITAL STATISTICS		883.85	798.90	498.88	469.52	1,050.00	1,000.00	-4.8%

PROJECTION: 20111 2010-11 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/	58,687.20	60,680.42	60,665.81	39,312.61	64,131.00	66,054.00	3.0%
01040400 501106	SAL-LNGVIT	200.00	200.00	200.00	200.00	200.00	200.00	.0%
01040400 522202	SVS-PROF	2,077.36	2,065.79	.00	.00	.00	.00	.0%
01040400 534402	MTLS-PROG	333.34	493.07	439.14	106.28	559.00	523.00	-6.4%
01040400 556602	PRF DUES	.00	.00	.00	25.00	25.00	25.00	.0%
01040400 567703	TRNSP-TRV	.00	.00	125.17	66.55	200.00	185.00	-7.5%
TOTAL NURSING - SENIORS		61,297.90	63,439.28	61,430.12	39,710.44	65,115.00	66,987.00	2.9%

PROJECTION: 20111 2010-11 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/	116,429.20	125,171.33	126,266.55	82,580.42	130,474.00	106,432.00	-18.4%
01050000 501106	LONGEVITY	637.00	425.00	637.00	837.50	837.00	837.00	.0%
01050000 534401	MTLS-OFFCE	500.77	339.07	468.22	298.44	650.00	650.00	.0%
01050000 556601	PRF DV-SEM	.00	70.00	.00	.00	.00	.00	.0%
01050000 556602	PRF DV-PRF	.00	.00	.00	.00	75.00	.00	-100.0%
01050000 567703	TRAVEL REI	68.58	434.38	232.29	22.22	150.00	150.00	.0%
01050000 578801	MNTNCE-SV	.00	.00	.00	.00	400.00	400.00	.0%
01050000 578802	EQUIPMENT/	.00	.00	.00	.00	.00	100.00	.0%
01050000 581888	CAPITAL OU	.00	.00	.00	.00	.00	500.00	.0%
01050000 589901	ANNUAL REN	.00	.00	.00	.00	.00	500.00	.0%
01050000 590014	TELEPHONE	1,846.61	1,822.46	1,864.25	1,098.72	1,948.00	1,988.00	2.1%
TOTAL SOCIAL SERVICES		119,482.16	128,262.24	129,468.31	84,837.30	134,534.00	111,557.00	-17.1%

PROJECTION: 20111 2010-11 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/	163,888.12	180,587.01	186,852.84	114,545.76	186,137.00	186,137.00	.0%
01050200 501103	SAL-SEASON	1,843.58	.00	.00	.00	.00	.00	.0%
01050200 501105	SAL-OVRTIM	285.84	.00	241.78	1,323.41	520.00	520.00	.0%
01050200 501106	SAL-LNGVIT	1,050.00	1,050.00	1,275.00	1,275.00	1,275.00	1,275.00	.0%
01050200 522202	SVS-PROF	7,964.39	4,870.00	4,749.45	1,500.00	5,400.00	3,600.00	-33.3%
01050200 522205	PROG EXP	.00	.00	1,448.53	.00	.00	.00	.0%
01050200 534401	MTLS-OFFCE	971.80	1,184.85	1,239.07	713.04	1,165.00	1,138.00	-2.3%
01050200 534402	MTLS-PROG	2,025.68	-203.11	756.70	.00	765.00	750.00	-2.0%
01050200 545503	PUB REL	450.00	471.65	450.00	.00	600.00	585.00	-2.5%
01050200 556601	PRF DV-SEM	.00	35.00	.00	.00	.00	.00	.0%
01050200 556602	PRF DUES	250.00	250.00	578.00	578.00	828.00	828.00	.0%
01050200 567703	TRNSP-TRV	1,211.75	1,917.06	1,984.25	1,025.40	1,525.00	1,500.00	-1.6%
01050200 578801	MNTNCE-SV	1,948.33	2,418.23	2,161.20	1,039.01	2,611.00	2,374.00	-9.1%
01050200 590011	UTIL-HEAT	891.64	1,476.87	1,178.01	500.18	1,607.00	1,397.00	-13.1%
01050200 590012	UTIL-ELECT	2,710.04	2,350.44	2,533.65	1,194.42	2,735.00	2,375.00	-13.2%
01050200 590013	UTIL-WATER	188.39	174.62	191.99	95.29	208.00	210.00	1.0%
01050200 590014	UTIL-PHONE	1,466.14	1,330.60	1,613.72	910.95	3,629.00	1,804.00	-50.3%
TOTAL COUNSELING CENTER		187,145.70	197,913.22	207,254.19	124,700.46	209,005.00	204,493.00	-2.2%

PROJECTION: 20111 2010-11 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/	42,716.96	41,534.53	21,832.25	.00	46,904.00	.00	-100.0%
01050400 501102	PART TIME/	11,394.85	8,904.68	6,580.13	17,972.38	.00	29,650.00	.0%
01050400 522201	CLERICAL F	300.00	-255.93	.00	120.00	360.00	.00	-100.0%
01050400 522205	PROGRAM EX	8,696.46	12,719.15	4,776.97	3,425.50	5,000.00	5,000.00	.0%
01050400 534401	OFFICE SUP	.00	144.52	40.00	.00	150.00	100.00	-33.3%
01050400 534402	PROGRAM SU	423.98	506.20	.00	.00	500.00	.00	-100.0%
01050400 545502	PUBLIC REP	249.81	850.00	.00	.00	850.00	.00	-100.0%
01050400 545503	PUBLIC REL	148.25	325.50	.00	.00	325.00	.00	-100.0%
01050400 567703	TRAVEL REI	384.00	82.98	190.91	.00	150.00	150.00	.0%
01050400 590014	UTIL-PHONE	510.59	621.11	218.89	.00	641.00	.00	-100.0%
TOTAL YOUTH COMMISSION		64,824.90	65,432.74	33,639.15	21,517.88	54,880.00	34,900.00	-36.4%

PROJECTION: 20111 2010-11 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/	23,823.40	28,004.74	26,253.49	16,779.54	29,572.00	30,532.00	3.2%
01050600 501102	PART TIME/	88,898.18	91,565.10	89,754.80	56,156.32	90,188.00	90,207.00	.0%
01050600 501106	LONGEVITY	213.00	.00	213.00	212.50	213.00	213.00	.0%
01050600 522201	CLERICAL F	600.00	600.00	566.49	420.00	600.00	600.00	.0%
01050600 522205	PROGRAM EX	23,229.66	23,103.08	21,915.83	11,972.05	21,750.00	22,850.00	5.1%
01050600 534401	OFFICE SUP	1,075.35	1,512.62	1,104.88	865.75	1,200.00	1,171.00	-2.4%
01050600 534403	MTLS-CLNG	509.36	644.16	263.67	423.00	1,000.00	1,004.00	.4%
01050600 545502	PUBLIC REP	.00	509.95	.00	.00	300.00	.00	-100.0%
01050600 567703	TRAVEL REI	96.53	52.89	150.38	31.69	400.00	400.00	.0%
01050600 578801	SERVICE CO	2,390.95	2,876.15	3,591.14	3,936.74	6,894.00	6,568.00	-4.7%
01050600 578802	EQUIPMENT/	3,531.12	3,914.13	1,561.06	1,144.05	5,500.00	3,000.00	-45.5%
01050600 578804	MNTNCE-RFS	888.12	1,232.92	1,166.22	850.53	1,280.00	1,319.00	3.0%
01050600 581888	CAPITAL OU	4,320.00	3,074.00	768.00	2,774.00	2,774.00	2,774.00	.0%
01050600 590011	UTIL-HEAT	20,351.74	10,450.22	10,603.88	3,543.69	13,967.00	11,042.00	-20.9%
01050600 590012	ELECTRICIT	19,378.60	20,511.35	18,724.11	9,042.84	21,326.00	19,067.00	-10.6%
01050600 590013	WATER	1,062.97	1,112.45	1,273.53	655.64	1,369.00	1,345.00	-1.8%
01050600 590014	TELEPHONE	2,725.13	3,459.09	3,392.22	1,912.58	3,546.00	3,481.00	-1.8%
TOTAL SENIOR CITIZENS' SERVI		193,094.11	192,622.85	181,302.70	110,720.92	201,879.00	195,573.00	-3.1%

PROJECTION: 20111 2010-11 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	.00	99,387.30	45,095.83	19,006.28	.00	.00	.0%
01060000 522204	SVS-CONTRC	161,502.21	147,113.30	166,322.01	105,413.58	157,564.00	160,616.00	1.9%
01060000 522205	PROG EXP	73,415,337.13	76,769,371.41	80,904,621.63	45,308,053.14	84,042,628.00	84,719,215.00	.8%
01060000 567703	TRNSP-TRV	621,145.00	645,940.73	772,273.06	322,197.62	838,653.00	840,293.00	.2%
01060000 589901	RNTLS-A/LS	.00	162,828.96	193,082.62	80,827.60	207,742.00	244,567.00	17.7%
01060000 595888	INT-BOND	2,009,940.93	2,161,796.59	2,023,617.43	1,117,271.89	1,854,752.00	1,988,937.00	7.2%
01060000 596888	INT-ST NOT	.00	.00	.00	.00	.00	12,500.00	.0%
01060000 597888	PRINC-BOND	3,749,316.00	3,966,574.00	3,518,659.00	3,717,660.00	4,168,382.00	4,171,750.00	.1%
TOTAL EDUCATION		79,957,241.27	83,953,012.29	87,623,671.58	50,670,430.11	91,269,721.00	92,137,878.00	1.0%

PROJECTION: 20111 2010-11 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/	596,661.70	621,999.97	637,394.68	357,275.90	666,210.00	676,229.00	1.5%
01060200 501102	PART TIME/	21,912.62	29,524.68	27,413.62	13,729.89	31,548.00	30,525.00	-3.2%
01060200 501104	RELIEF/VAC	7,231.92	6,484.61	3,528.19	920.00	7,395.00	7,395.00	.0%
01060200 501105	SAL-OVRTIM	.00	.00	.00	67.53	.00	.00	.0%
01060200 501106	LONGEVITY	1,250.00	1,250.00	2,050.00	2,197.50	2,395.00	2,197.00	-8.3%
01060200 534401	OFFICE SUP	694.78	886.65	708.11	748.50	748.50	722.00	-3.5%
01060200 534402	PROGSUPPL	.00	.00	1,713.40	1,553.10	2,088.50	2,058.00	-1.5%
01060200 545504	POSTAGE	117.00	120.00	123.00	123.00	123.00	120.00	-2.4%
01060200 556601	PRF DV-SEM	445.00	345.00	.00	.00	120.00	118.00	-1.7%
01060200 556602	PRF DV-PRF	176.00	100.00	236.00	.00	240.00	240.00	.0%
01060200 567703	TRAVEL REI	768.41	765.85	496.92	364.65	850.00	822.00	-3.3%
01060200 578801	MNTNCE-SV	1,715.75	1,167.18	1,236.98	634.22	1,355.00	1,355.00	.0%
TOTAL SCHOOL NURSES		630,973.18	662,643.94	674,900.90	377,614.29	713,073.00	721,781.00	1.2%

PROJECTION: 20111 2010-11 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	238,412.48	246,664.19	255,203.37	148,898.67	265,604.00	256,078.00	-3.6%
01060400 501102	SAL-PT/PER	5,766.01	9,290.59	13,908.02	7,348.57	10,004.00	9,930.00	-.7%
01060400 501104	SAL-VAC, W	2,948.17	2,283.37	1,863.29	814.25	2,534.00	2,534.00	.0%
01060400 501106	SAL-LNGVIT	1,050.00	1,050.00	1,750.00	1,827.50	1,830.00	1,828.00	-.1%
01060400 534402	MTLS-PROG	1,024.84	1,249.10	727.15	.00	1,066.00	1,045.00	-2.0%
01060400 556601	PRF DV-SEM	200.00	260.00	.00	.00	60.00	59.00	-1.7%
01060400 567703	TRNSP-TRV	186.24	.00	155.65	129.50	155.00	150.00	-3.2%
TOTAL NON PUBLIC SCHOOL		249,587.74	260,797.25	273,607.48	159,018.49	281,253.00	271,624.00	-3.4%

PROJECTION: 20111 2010-11 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	.00	18,167.50	8,332.50	20,000.00	20,000.00	.0%
01060600 522204 CONTRACTUA	24,893.75	28,206.25	10,400.00	4,868.46	9,000.00	8,000.00	-11.1%
01060600 534401 OFFICE SUP	433.20	347.74	372.79	188.43	600.00	500.00	-16.7%
01060600 534402 PROGRAM SU	204.08	199.90	337.20	97.85	300.00	300.00	.0%
01060600 545502 PUBLIC REP	.00	481.06	120.00	-13.50	500.00	400.00	-20.0%
01060600 567703 TRNSP-TRV	61.45	47.53	79.80	25.00	150.00	100.00	-33.3%
01060600 578801 MNTNCE-SV	.00	.00	650.00	.00	.00	.00	.0%
01060600 581888 CAP OUTLAY	14,647.05	.00	.00	.00	.00	.00	.0%
01060600 590011 HEAT	2,196.55	3,318.10	2,944.57	966.22	3,858.00	3,278.00	-15.0%
01060600 590012 ELECTRICIT	2,264.97	3,478.05	3,572.79	1,262.14	4,596.00	2,438.00	-47.0%
01060600 590014 TELEPHONE	314.87	308.55	313.55	186.30	326.00	336.00	3.1%
TOTAL BUSINESS/EDUCATION INI	45,015.92	36,387.18	36,958.20	15,913.40	39,330.00	35,352.00	-10.1%

PROJECTION: 20111 2010-11 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/	677,121.34	778,115.19	751,554.39	472,998.92	768,714.00	775,574.00	.9%
01070000 501102	PART TIME/	263,185.65	274,034.00	286,644.58	182,278.68	300,993.00	305,832.00	1.6%
01070000 501105	LIBRARY -O	21,016.21	21,521.15	20,450.95	11,195.24	20,471.00	20,471.00	.0%
01070000 501106	LONGEVITY	1,225.00	1,225.00	1,450.00	1,675.00	2,075.00	1,900.00	-8.4%
01070000 522201	CLERICAL F	720.00	660.00	600.00	300.00	840.00	720.00	-14.3%
01070000 522205	PROGRAM EX	14,419.94	15,009.04	15,011.02	5,113.02	15,000.00	11,000.00	-26.7%
01070000 534401	OFFICE SUP	21,557.00	24,195.06	23,841.35	11,728.45	24,000.00	24,000.00	.0%
01070000 534402	PROGRAM SU	177,399.06	166,998.85	166,999.92	150,348.04	167,000.00	167,000.00	.0%
01070000 545504	POSTAGE	481.27	499.80	499.72	83.59	500.00	500.00	.0%
01070000 556601	PRF DV-SEM	3,057.06	5,962.92	.00	120.00	850.00	.00	-100.0%
01070000 556602	PRF DV-PRF	1,848.00	2,440.00	250.00	245.00	250.00	.00	-100.0%
01070000 567703	TRAVEL REI	1,603.14	1,347.22	.00	.00	.00	.00	.0%
01070000 578801	SERVICE CO	1,980.79	2,789.99	1,797.50	3,426.56	3,564.00	4,362.00	22.4%
01070000 578802	EQUIPMENT/	42,358.37	39,406.15	31,908.49	32,753.44	32,083.00	34,356.00	7.1%
01070000 578803	PROGRAM-RE	3,993.59	3,825.24	3,986.28	1,423.40	4,000.00	4,000.00	.0%
01070000 578804	REFUSE REM	1,633.35	1,669.80	2,118.90	1,540.80	2,320.00	2,337.00	.7%
01070000 581888	CAPITAL OU	7,008.75	11,482.10	.00	.00	.00	2,000.00	.0%
01070000 589901	ANNUAL REN	28,598.98	29,183.95	31,188.42	18,533.76	31,696.00	26,058.00	-17.8%
01070000 590011	HEAT	27,037.30	25,249.13	22,542.26	7,029.23	26,076.00	27,383.00	5.0%
01070000 590012	ELECTRICIT	70,655.25	76,215.75	79,167.26	40,275.79	80,924.00	80,512.00	-.5%
01070000 590013	WATER	1,307.51	1,416.30	1,514.99	862.91	1,651.00	1,662.00	.7%
01070000 590014	TELEPHONE	29,647.33	31,349.16	30,926.62	19,234.41	33,915.00	35,071.00	3.4%
TOTAL LIBRARIES		1,397,854.89	1,514,595.80	1,472,452.65	961,166.24	1,516,922.00	1,524,738.00	.5%

PROJECTION: 20111 2010-11 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	26,900.14	24,066.94	22,860.69	6,613.58	25,000.00	20,000.00	-20.0%
	TOTAL PUBLIC EVENTS	26,900.14	24,066.94	22,860.69	6,613.58	25,000.00	20,000.00	-20.0%

PROJECTION: 20111 2010-11 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	600.00	780.00	660.00	60.00	720.00	720.00	.0%
01080300 522205	PROG EXP	21,677.00	27,000.00	.00	.00	.00	.00	.0%
01080300 589901	RNTLS-A/LS	6,907.66	.00	.00	.00	.00	.00	.0%
TOTAL TRUMBULL DAY COMMISSIO		29,184.66	27,780.00	660.00	60.00	720.00	720.00	.0%

PROJECTION: 20111 2010-11 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/	129,362.10	131,047.19	152,900.86	92,556.08	150,257.00	153,844.00	2.4%
01080400 501102	PART TIME/	.00	.00	14,567.14	17,606.44	19,679.00	19,679.00	.0%
01080400 501103	SAL-SEASON	14,034.63	14,143.00	.00	.00	.00	.00	.0%
01080400 501106	SAL-LNGVIT	400.00	400.00	400.00	625.00	625.00	625.00	.0%
01080400 522201	CLERICAL F	480.00	480.00	300.00	180.00	600.00	540.00	-10.0%
01080400 522205	PROG EXP	296,911.00	273,606.00	277,499.81	291,388.74	277,500.00	277,500.00	.0%
01080400 534402	PROGSUPPL	10,296.91	11,246.00	11,323.51	9,113.19	11,583.00	11,583.00	.0%
01080400 556601	PRF DV-SEM	.00	808.00	.00	299.00	400.00	400.00	.0%
01080400 556602	PRF DV-PRF	460.00	50.00	220.00	280.00	400.00	400.00	.0%
01080400 567703	TRNSP-TRV	1,617.96	1,872.11	2,023.51	2,214.13	1,957.00	1,957.00	.0%
01080400 578801	MNTNCE-SV	.00	.00	.00	543.00	1,100.00	1,086.00	-1.3%
01080400 578804	MNTNCE-RFS	.00	.00	.00	425.29	640.00	659.00	3.0%
01080400 581888	CAP OUTLAY	.00	2,817.96	.00	.00	.00	.00	.0%
TOTAL RECREATION		453,562.60	436,470.26	459,234.83	415,230.87	464,741.00	468,273.00	.8%

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|TOWN OF TRUMBULL
|NEXT YEAR BUDGET HISTORICAL COMPARISON

|PG 62
|bgnyrpts

PROJECTION: 20111 2010-11 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

01080450 WINTER SWIM								
01080450 589901	RNTLS-A/LS	63,314.16	.00	.00	.00	.00	.00	.0%
TOTAL WINTER SWIM		63,314.16	.00	.00	.00	.00	.00	.0%

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|TOWN OF TRUMBULL
|NEXT YEAR BUDGET HISTORICAL COMPARISON

|PG 63
|bgnyrpts

PROJECTION: 20111 2010-11 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

01080451 WINTER REC								
01080451 589901	RNTLS-A/LS	109,247.18	.00	.00	.00	.00	.00	.0%
TOTAL WINTER REC		109,247.18	.00	.00	.00	.00	.00	.0%

PROJECTION: 20111 2010-11 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/	730,771.75	801,272.53	817,032.74	487,350.61	824,819.00	833,530.00	1.1%
01080600 501102	PART TIME/	15,994.85	18,063.48	25,040.35	15,363.33	25,436.00	21,517.00	-15.4%
01080600 501103	SEASONAL/T	55,987.76	63,225.26	48,891.62	50,307.82	72,967.00	60,967.00	-16.4%
01080600 501105	OVERTIME	40,118.49	28,215.22	26,478.10	17,605.04	37,000.00	37,000.00	.0%
01080600 501106	LONGEVITY	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	.0%
01080600 501120	AED STIP	800.00	800.00	800.00	800.00	800.00	800.00	.0%
01080600 501888	UNIFORM AL	3,794.70	4,716.94	3,617.93	2,782.39	5,000.00	5,000.00	.0%
01080600 522203	SVS-ANCLRY	195,000.00	195,000.00	195,000.00	109,999.98	195,000.00	220,000.00	12.8%
01080600 534401	MTLS-OFFCE	278.87	359.18	596.75	411.78	600.00	600.00	.0%
01080600 534402	PROGRAM SU	67,543.37	74,960.81	63,324.31	48,035.97	65,000.00	65,000.00	.0%
01080600 534403	MTLS-CLNG	5,179.41	5,600.00	3,998.90	4,190.26	5,600.00	5,600.00	.0%
01080600 545503	PUBLIC REL	2,760.50	3,120.00	2,715.00	2,800.00	2,800.00	2,800.00	.0%
01080600 556601	PRF DV-SEM	544.00	475.00	305.00	180.00	750.00	750.00	.0%
01080600 578801	SERVICE CO	5,798.73	3,668.80	4,553.00	895.00	5,000.00	5,400.00	8.0%
01080600 578802	EQUIPMENT/	19,037.76	22,231.39	21,905.49	18,711.05	22,000.00	22,000.00	.0%
01080600 578803	PROGRAM-RE	45,497.06	53,884.10	46,456.33	32,828.85	45,000.00	45,000.00	.0%
01080600 578804	MNTNCE-RFS	.00	.00	.00	263.92	400.00	411.00	2.8%
01080600 581888	CAPITAL OU	.00	13,379.31	.00	3,451.53	3,500.00	.00	-100.0%
01080600 589901	ANNUAL REN	103,331.36	102,698.02	99,453.00	95,177.69	95,250.00	85,716.00	-10.0%
01080600 589902	OCCASIONAL	6,111.00	6,895.50	6,435.00	4,750.00	7,000.00	7,000.00	.0%
01080600 590011	HEAT	2,585.62	6,816.20	5,926.31	2,462.72	7,561.00	7,201.00	-4.8%
01080600 590012	ELECTRICIT	79,270.77	97,513.12	97,332.54	59,306.42	101,014.00	105,096.00	4.0%
01080600 590013	WATER	42,496.73	35,957.55	38,135.44	21,750.05	36,125.00	38,935.00	7.8%
01080600 590014	TELEPHONE	13,716.95	13,413.64	13,910.13	8,477.98	15,385.00	15,879.00	3.2%
TOTAL PARKS		1,438,244.68	1,553,891.05	1,523,532.94	989,527.39	1,575,632.00	1,587,827.00	.8%

PROJECTION: 20111 2010-11 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/	18,599.88	19,418.40	20,005.82	12,628.96	20,525.00	20,525.00	.0%
01080800 522205	PROGRAM EX	49,695.00	49,925.00	54,990.00	37,735.00	55,000.00	60,000.00	9.1%
01080800 578806	EMERG SERV	14,409.25	14,695.00	14,915.00	10,710.00	20,000.00	15,000.00	-25.0%
TOTAL TREE WARDEN		82,704.13	84,038.40	89,910.82	61,073.96	95,525.00	95,525.00	.0%

PROJECTION: 20111 2010-11 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	16,692.00	17,428.67	17,980.91	11,325.48	18,414.00	18,414.00	.0%
01080900	522201 SVS-CLRC	480.00	420.00	240.00	120.00	480.00	480.00	.0%
01080900	522205 PROGRAM EX	5,994.84	5,536.63	6,097.14	4,027.38	6,000.00	6,000.00	.0%
01080900	534401 OFFICE SUP	418.78	386.23	421.35	319.72	420.00	420.00	.0%
01080900	545503 COM-PUB RL	2,997.10	3,059.00	3,355.75	1,654.36	3,000.00	3,000.00	.0%
01080900	567703 TRNSP-TRV	221.30	174.82	79.66	89.42	100.00	100.00	.0%
	TOTAL ARTS COMMISSION	26,804.02	27,005.35	28,174.81	17,536.36	28,414.00	28,414.00	.0%

PROJECTION: 20111 2010-11 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	905,749.11	1,382,978.09	1,534,300.30	634,799.57	1,505,278.00	1,491,995.00	-.9%
01090000 596888	INTEREST -	-421.71	198,897.85	680,845.63	.00	217,521.00	146,234.00	-32.8%
01090000 597888	G/O BONDS	1,700,909.00	2,450,867.00	3,919,065.75	1,230,690.00	2,687,599.00	2,546,300.00	-5.3%
TOTAL DEBT SERVICE		2,606,236.40	4,032,742.94	6,134,211.68	1,865,489.57	4,410,398.00	4,184,529.00	-5.1%
TOTAL GENERAL FUND		118,284,161.18	124,739,100.17	131,401,539.81	76,936,962.11	134,569,699.00	135,722,167.00	.9%

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:		PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
SEWER		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE

20100000	SEWERS-ENTERPRISE							

20100000	501101 SAL-FT/PER	173,551.56	189,159.90	232,498.00	133,285.51	239,927.00	186,733.00	-22.2%
20100000	501102 SAL-PT/PER	21,542.75	22,852.87	22,285.55	15,162.23	32,430.00	32,428.00	.0%
20100000	501105 SAL-OVRTIM	4,831.51	6,652.26	10,204.85	9,245.08	7,500.00	10,000.00	33.3%
20100000	501106 SAL-LNGVIT	1,050.00	1,250.00	850.00	850.00	850.00	850.00	.0%
20100000	501888 UNIFORMALL	365.00	388.09	150.00	289.99	500.00	1,550.00	210.0%
20100000	522201 SVS-CLRC	.00	276.15	1,247.09	413.57	300.00	300.00	.0%
20100000	522204 SVS-CONTRC	3,514,285.51	3,664,521.21	4,187,281.84	3,977,039.00	4,035,828.00	4,645,123.00	15.1%
20100000	522205 PROG EXP	.00	.00	.00	121.15	.00	.00	.0%
20100000	522210 REIMB-GF	393,460.00	371,493.00	310,522.00	310,522.00	310,522.00	310,522.00	.0%
20100000	534402 MTLS-PROG	18,967.44	17,639.30	18,382.00	16,942.84	21,000.00	21,000.00	.0%
20100000	545501 COM-LEGAL	8,117.66	4,653.30	4,077.20	1,260.86	5,000.00	5,000.00	.0%
20100000	567701 TRNSP-GAS	6,523.65	7,515.67	5,953.28	2,168.95	6,500.00	6,500.00	.0%
20100000	567702 TRNSP-VEH	8,761.76	6,221.50	11,005.37	7,905.43	8,000.00	8,000.00	.0%
20100000	578801 MNTNCE-SV	39,606.01	40,000.00	40,172.11	39,862.43	40,000.00	60,000.00	50.0%
20100000	578803 MNTNCE-PRG	24,996.56	45,279.60	29,537.93	27,512.13	30,000.00	30,000.00	.0%
20100000	578805 XTRA ITEM	33,526.20	29,758.00	53,410.99	26,473.07	34,000.00	30,000.00	-11.8%
20100000	581888 CAP OUTLAY	62,753.35	7,000.00	.00	.00	85,000.00	.00	-100.0%
20100000	589901 RNTLS-A/LS	4,500.00	3,927.00	10,926.00	2,796.27	2,797.00	2,797.00	.0%
20100000	590011 UTIL-HEAT	8,958.61	3,985.19	11,390.20	925.44	5,292.00	9,256.00	74.9%
20100000	590012 UTIL-ELECT	150,066.84	149,181.46	163,321.32	78,860.38	161,793.00	175,933.00	8.7%
20100000	590013 UTIL-WATER	1,543.26	1,561.66	1,490.92	789.08	1,632.00	1,600.00	-2.0%
20100000	590014 UTIL-PHONE	8,378.86	9,423.34	10,291.25	6,066.99	11,149.00	10,988.00	-1.4%
	TOTAL SEWERS-ENTERPRISE	4,485,786.53	4,582,739.50	5,124,997.90	4,658,492.40	5,040,020.00	5,548,580.00	10.1%
	TOTAL SEWER	4,485,786.53	4,582,739.50	5,124,997.90	4,658,492.40	5,040,020.00	5,548,580.00	10.1%

PROJECTION: 20111 2010-11 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:		PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
GOLF COURSE		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE

21100000	TASHUA KNOLLS-ENTERPRISE							

21100000	501101 SAL-FT/PER	353,960.88	370,091.26	363,464.10	197,296.03	362,305.00	367,261.00	1.4%
21100000	501102 SAL-PT/PER	20,009.00	22,212.00	18,863.53	10,530.57	19,364.00	19,367.00	.0%
21100000	501103 SAL-SEASON	192,059.40	196,711.02	203,408.39	138,956.01	206,599.00	206,599.00	.0%
21100000	501105 SAL-OVRTIM	47,785.49	52,985.66	50,491.33	23,409.45	50,000.00	45,000.00	-10.0%
21100000	501106 SAL-LNGVIT	1,700.00	1,700.00	1,700.00	1,275.00	1,275.00	1,275.00	.0%
21100000	501116 CONTINGENC	.00	.00	.00	.00	1,700.00	.00	-100.0%
21100000	501888 UNIFORMALL	3,552.27	3,819.98	3,422.82	139.99	4,044.00	4,044.00	.0%
21100000	522201 SVS-CLRC	650.00	845.00	715.00	455.00	910.00	910.00	.0%
21100000	522202 SVS-PROF	107,500.00	110,000.00	212,499.88	113,768.16	218,575.00	214,832.00	-1.7%
21100000	522203 SVS-ANCLRY	10,957.60	13,872.35	12,496.35	3,087.50	13,600.00	13,600.00	.0%
21100000	522204 SVS-CONTRC	88,376.52	95,459.04	87,815.61	42,539.00	101,615.00	102,705.00	1.1%
21100000	522205 PROG EXP	7,156.35	6,483.36	.00	.00	.00	.00	.0%
21100000	522210 REIMB-GF	135,000.00	155,000.00	177,290.00	177,290.00	177,290.00	177,290.00	.0%
21100000	534401 MTLN-OFFCE	43,344.13	41,356.67	44,938.64	11,673.38	43,938.00	43,938.00	.0%
21100000	534402 MTLN-PROG	124,385.49	149,613.75	121,876.35	97,896.37	159,500.00	149,563.00	-6.2%
21100000	545503 COM-PUB RL	21,128.18	5,204.29	2,935.80	379.00	3,000.00	3,000.00	.0%
21100000	556601 PRF DV-SEM	5,172.79	4,729.29	-300.00	500.00	2,500.00	2,500.00	.0%
21100000	556602 PRF DV-PRF	1,440.00	1,075.29	2,406.00	550.00	3,010.00	3,020.00	.3%
21100000	567701 TRNSP-GAS	16,454.50	28,151.92	21,893.04	11,028.92	30,330.00	25,000.00	-17.6%
21100000	567702 TRNSP-VEH	3,495.39	2,387.97	974.46	1,259.07	3,500.00	3,500.00	.0%
21100000	567703 TRNSP-TRV	.00	.00	39.60	217.80	.00	300.00	.0%
21100000	578801 MNTNCE-SV	4,837.30	10,562.80	9,374.53	7,987.24	19,250.00	16,768.00	-12.9%
21100000	578802 MNTNCE-EQP	139,987.22	66,219.96	59,713.27	37,081.74	62,500.00	64,000.00	2.4%
21100000	578803 MNTNCE-PRG	2,542.85	30,100.00	-509.90	.00	1,000.00	.00	-100.0%
21100000	578804 MNTNCE-RFS	4,797.88	3,232.73	1,847.58	1,275.90	1,921.00	1,935.00	.7%
21100000	581888 CAP OUTLAY	173,725.11	31,455.64	31,592.98	13,271.83	15,000.00	15,000.00	.0%
21100000	589901 RNTLS-A/LS	41,200.18	38,603.40	37,046.61	40,666.80	43,818.00	51,949.00	18.6%
21100000	589902 RNTLS-OCC	9,717.49	10,082.35	10,432.37	1,386.68	6,500.00	6,500.00	.0%
21100000	590011 UTIL-HEAT	9,719.34	18,754.07	3,936.59	8,046.86	7,561.00	13,000.00	71.9%
21100000	590012 UTIL-ELECT	50,162.09	26,588.22	41,959.07	34,354.48	28,704.00	41,351.00	44.1%

21100000	590013	UTIL-WATER	48,167.10	47,669.15	54,228.47	25,436.65	68,888.00	35,000.00	-49.2%
21100000	590014	UTIL-PHONE	6,544.77	4,370.95	3,431.20	1,719.76	5,869.00	4,000.00	-31.8%
21100000	595888	INT-BOND	142,416.88	138,106.27	131,592.50	60,007.50	124,558.00	115,829.00	-7.0%
21100000	597888	PRINC-BOND	167,000.00	177,000.00	172,000.00	147,000.00	172,000.00	157,000.00	-8.7%
TOTAL TASHUA KNOLLS-ENTERPRI			1,984,946.20	1,864,444.39	1,883,576.17	1,210,486.69	1,960,624.00	1,906,036.00	-2.8%
TOTAL GOLF COURSE			1,984,946.20	1,864,444.39	1,883,576.17	1,210,486.69	1,960,624.00	1,906,036.00	-2.8%

GRAND TOTAL 124,754,893.91 131,186,284.06 138,410,113.88 82,805,941.20 141,570,343.00 143,176,783.00 1.1%

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