

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



04/27/2009 09:50
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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01000029 MISCELLANEOUS REVENUE							
01000029 480012 TRNSFOUT	.00	.00	40,000.00	737.00	20,000.00	.00	-100.0%
TOTAL MISCELLANEOUS REVENUE	.00	.00	40,000.00	737.00	20,000.00	.00	-100.0%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01010000 TOWN COUNCIL								
01010000 522201	CLERICAL	10,564.00	10,881.00	11,207.04	8,654.58	11,543.00	11,889.00	3.0%
01010000 522202	PROFESSION	46,800.00	53,500.00	50,000.00	51,000.00	50,000.00	54,300.00	8.6%
01010000 545501	LEGAL NOTI	12,693.04	11,767.82	9,904.12	8,628.42	13,000.00	13,000.00	.0%
TOTAL TOWN COUNCIL		70,057.04	76,148.82	71,111.16	68,283.00	74,543.00	79,189.00	6.2%

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01010100 THE TRUMBULL NATURE COMMISSION							
01010100 522201 SVS_CLRC	420.00	.00	600.00	540.00	780.00	780.00	.0%
01010100 578801 MNTNCE-SV	.00	.00	.00	.00	.00	307.00	.0%
01010100 581888 CAP OUTLAY	.00	.00	.00	.00	.00	4,700.00	.0%
01010100 590011 UTIL-HEAT	.00	.00	3,791.57	1,358.12	2,710.00	4,184.00	54.4%
01010100 590012 UTIL-ELECT	.00	.00	1,001.03	815.99	2,372.00	1,098.00	-53.7%
01010100 590013 UTIL-WATER	.00	.00	279.82	173.70	309.00	281.00	-9.1%
01010100 590014 UTIL-PHONE	.00	.00	617.12	471.47	468.00	652.00	39.3%
TOTAL THE TRUMBULL NATURE CO	420.00	.00	6,289.54	3,359.28	6,639.00	12,002.00	80.8%



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TOWN OF TRUMBULL
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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	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	.0%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01010400 FIRST SELECTMAN								
01010400 501101	FULL TIME/	212,283.52	218,478.00	234,542.87	206,335.36	256,684.00	261,610.00	1.9%
01010400 501106	LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	.0%
01010400 522203	ANCILLARY	130.00	250.00	.00	.00	300.00	300.00	.0%
01010400 556601	PRF DV-SEM	.00	2,000.00	2,633.27	.00	.00	3,000.00	.0%
01010400 567704	EXPENSE AC	5,294.75	5,500.00	5,633.80	5,653.50	6,000.00	6,000.00	.0%
TOTAL FIRST SELECTMAN		218,133.27	226,653.00	243,234.94	212,413.86	263,409.00	271,335.00	3.0%

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01010600 PROBATE								
01010600 522203	ANCILLARY	2,211.09	2,580.00	2,265.00	6,572.00	6,572.00	3,738.00	-43.1%
01010600 534401	OFFICE SUP	1,263.48	1,200.00	1,416.00	1,784.00	1,784.00	1,784.00	.0%
01010600 545504	POSTAGE	2,105.80	3,000.00	2,831.00	2,831.00	2,831.00	2,832.00	.0%
01010600 556602	PRF DV_PRF	737.03	1,050.00	864.00	1,232.00	1,232.00	1,231.00	-.1%
01010600 556604	PRF DV-PUB	737.03	960.00	736.00	736.00	736.00	736.00	.0%
01010600 578801	MNTNCE-SV	.00	.00	.00	227.00	227.00	226.00	-.4%
01010600 581888	CAPITAL OU	.00	.00	1,359.00	318.00	318.00	1,416.00	345.3%
01010600 589901	ANNUAL REN	2,000.51	2,400.00	1,869.00	1,869.00	1,869.00	1,869.00	.0%
01010600 590014	TELEPHONE	1,474.06	1,800.00	1,699.00	1,699.00	1,699.00	1,700.00	.1%
TOTAL PROBATE		10,529.00	12,990.00	13,039.00	17,268.00	17,268.00	15,532.00	-10.1%

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01010800 ELECTIONS								
01010800 501101	FULL TIME/	41,037.88	44,301.33	45,261.40	36,510.06	42,516.00	43,792.00	3.0%
01010800 501102	SAL-PT/PER	14,451.84	15,329.60	16,207.36	13,382.86	16,702.00	17,196.00	3.0%
01010800 501105	OVERTIME	863.60	1,901.12	1,269.75	1,391.66	1,900.00	1,009.00	-46.9%
01010800 522202	PROFESSION	7,195.32	5,585.00	2,242.50	3,549.00	3,350.00	2,600.00	-22.4%
01010800 522203	ANCILLARY	15,815.18	44,094.49	61,691.78	34,455.31	34,910.00	19,360.00	-44.5%
01010800 522205	PROGRAMEXP	968.56	1,843.37	2,227.82	3,514.25	9,090.00	8,098.00	-10.9%
01010800 534402	PROGRAM SU	4,876.72	4,706.35	6,336.94	6,544.54	6,610.00	6,610.00	.0%
01010800 545501	LEGAL NOTI	88.65	.00	.00	.00	325.00	325.00	.0%
01010800 545504	POSTAGE	2,680.00	2,700.00	3,000.00	3,100.00	3,810.00	3,830.00	.5%
01010800 556601	PRF DV-SEM	400.48	85.34	226.00	.00	.00	.00	.0%
01010800 556602	PRF DV_PRF	100.00	100.00	100.00	100.00	150.00	150.00	.0%
01010800 556603	PRF DV-INS	.00	135.39	30.00	.00	.00	360.00	.0%
01010800 556605	PRF DV_TRP	58.51	45.39	98.94	229.34	165.00	180.00	9.1%
01010800 578803	PROGRAM-RE	.00	5,566.50	.00	.00	.00	.00	.0%
01010800 581888	CAPITAL OU	253.00	283.28	32,490.67	539.98	420.00	.00	-100.0%
01010800 590014	TELEPHONE	251.61	1,337.91	636.33	4,901.78	4,500.00	5,049.00	12.2%
TOTAL ELECTIONS		89,041.35	128,015.07	171,819.49	108,218.78	124,448.00	108,559.00	-12.8%

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bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01011000 FINANCE DEPARTMENT								
01011000 501101	FULL TIME/	394,489.53	411,025.45	468,875.53	388,598.68	486,202.00	492,753.00	1.3%
01011000 501102	PART TIME/	17,895.23	18,781.98	19,465.49	16,094.83	20,149.00	20,753.00	3.0%
01011000 501105	OVERTIME	956.58	564.68	757.52	387.63	1,000.00	1,000.00	.0%
01011000 501106	LONGEVITY	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,275.00	21.4%
01011000 556601	PRF DV-SEM	3,944.64	350.00	3,525.41	50.00	50.00	2,500.00	4900.0%
01011000 556602	PRF DV_PRF	285.00	355.00	435.00	440.00	450.00	450.00	.0%
01011000 556603	PRF DV-INS	1,406.70	5,200.83	2,125.82	.00	.00	.00	.0%
01011000 556604	PRF DV-PUB	-21.20	314.25	288.01	229.52	350.00	350.00	.0%
01011000 567704	TRNSP-EXP	619.92	104.22	165.00	212.68	250.00	250.00	.0%
01011000 581888	CAP OUTLAY	.00	.00	222.59	.00	.00	.00	.0%
TOTAL FINANCE DEPARTMENT		420,626.40	437,746.41	496,910.37	407,063.34	509,501.00	519,331.00	1.9%

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bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01011400 BOARD OF FINANCE								
01011400 501101	FULL TIME/	45,619.04	57,987.80	61,754.76	37,768.01	62,865.00	61,819.00	-1.7%
01011400 522201	CLERICAL F	2,200.00	3,125.00	2,250.00	2,250.00	3,125.00	3,125.00	.0%
01011400 522205	PROG EXP	.00	.00	.00	160.00	500.00	.00	-100.0%
01011400 545501	LEGAL NOTI	.00	1,551.04	804.00	805.71	1,600.00	800.00	-50.0%
01011400 556601	PRF DV-SEM	329.00	369.00	149.00	.00	.00	.00	.0%
01011400 556602	PRF DV_PRF	140.00	115.00	.00	.00	140.00	.00	-100.0%
TOTAL BOARD OF FINANCE		48,288.04	63,147.84	64,957.76	40,983.72	68,230.00	65,744.00	-3.6%

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01011600 TAX ASSESSOR								
01011600	501101	FULL TIME/	239,191.07	222,786.92	242,745.11	208,106.30	255,490.00	267,028.00 4.5%
01011600	501102	SAL-PT/PER	14,207.55	11,615.46	12,889.85	10,369.37	13,700.00	14,114.00 3.0%
01011600	501105	SAL-OVRTIM	.00	1,581.05	70.84	321.67	425.00	100.00 -76.5%
01011600	501106	LONGEVITY	1,475.00	400.00	400.00	625.00	625.00	625.00 .0%
01011600	522202	PROFESSION	22,662.50	1,532.00	-63.00	2,979.00	5,000.00	15,000.00 200.0%
01011600	522204	SVS-CONTRC	6,650.00	6,850.00	15,475.00	16,631.00	17,306.00	18,300.00 5.7%
01011600	534402	PROGRAM SU	503.00	410.00	450.00	290.00	535.00	560.00 4.7%
01011600	545501	LEGAL NOTI	.00	.00	.00	195.22	200.00	200.00 .0%
01011600	556601	PRF DV-SEM	2,194.54	2,240.44	3,324.68	60.00	75.00	4,730.00 6206.7%
01011600	556602	PRF DV_PRF	145.00	150.00	145.00	140.00	510.00	420.00 -17.6%
01011600	556605	PRF DV_TRP	109.41	.00	.00	.00	.00	.00 .0%
01011600	567703	TRAVEL REI	1,115.12	150.60	300.26	29.23	200.00	200.00 .0%
01011600	581888	CAPITAL OU	3,500.00	.00	2,403.45	.00	.00	.00 .0%
TOTAL TAX ASSESSOR			291,753.19	247,716.47	278,141.19	239,746.79	294,066.00	321,277.00 9.3%

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TOWN OF TRUMBULL
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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01011800 BOARD OF ASSESSMENT APPEALS								
01011800 522201	CLERICAL F	1,080.00	480.00	420.00	360.00	300.00	420.00	40.0%
01011800 545501	LEGAL NOTI	123.85	653.74	533.24	382.24	600.00	650.00	8.3%
01011800 556601	PRF DV-SEM	.00	.00	.00	.00	.00	60.00	.0%
TOTAL BOARD OF ASSESSMENT AP		1,203.85	1,133.74	953.24	742.24	900.00	1,130.00	25.6%

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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01012000 TAX COLLECTOR								
01012000	501101	FULL TIME/	205,387.02	217,810.65	222,656.21	193,426.58	235,336.00	244,498.00 3.9%
01012000	501102	PART TIME/	6,417.00	5,759.26	7,023.50	5,996.41	8,838.00	9,103.00 3.0%
01012000	501103	SEASONAL/T	630.00	2,738.25	2,374.75	2,085.89	2,915.00	.00 -100.0%
01012000	501105	OVERTIME	.00	.00	413.95	457.06	.00	.00 .0%
01012000	501106	LONGEVITY	200.00	200.00	200.00	200.00	200.00	425.00 112.5%
01012000	522203	SVS-ANCLRY	10,774.48	9,178.29	8,366.28	8,251.83	11,200.00	11,200.00 .0%
01012000	522204	SVS-CONTRC	8,440.00	15,275.00	8,012.90	8,866.48	18,251.00	18,360.00 .6%
01012000	534401	OFFICE SUP	7,864.28	10,316.94	9,264.15	5,339.50	8,500.00	8,500.00 .0%
01012000	545501	LEGAL NOTI	2,977.12	2,137.17	2,525.20	1,772.88	2,450.00	2,450.00 .0%
01012000	545504	POSTAGE	19,394.00	19,400.00	19,399.28	1,651.81	19,400.00	15,000.00 -22.7%
01012000	556601	PRF DV-SEM	675.00	556.00	639.00	.00	.00	275.00 .0%
01012000	556602	PRF DV_PRF	125.00	175.00	205.00	100.00	100.00	110.00 10.0%
01012000	556604	PRF DV-PUB	.00	.00	199.00	268.00	268.00	278.00 3.7%
01012000	581888	CAP OUTLAY	954.00	.00	.00	1,623.30	1,800.00	.00 -100.0%
TOTAL TAX COLLECTOR			263,837.90	283,546.56	281,279.22	230,039.74	309,258.00	310,199.00 .3%



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TOWN OF TRUMBULL
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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01012200 PURCHASING								
01012200 501101	FULL TIME/	140,780.23	135,623.12	102,271.38	87,827.11	108,406.00	112,648.00	3.9%
01012200 501105	SAL-OVRTIM	.00	.00	.00	173.60	.00	.00	.0%
01012200 501106	LONGEVITY	850.00	850.00	425.00	425.00	425.00	625.00	47.1%
01012200 545501	LEGAL NOTI	3,130.74	3,895.42	2,986.55	3,250.42	4,000.00	3,500.00	-12.5%
01012200 556601	PRF DV-SEM	452.00	.00	.00	.00	.00	113.00	.0%
01012200 556602	PRF DV_PRF	25.00	30.00	30.00	30.00	30.00	30.00	.0%
TOTAL PURCHASING		145,237.97	140,398.54	105,712.93	91,706.13	112,861.00	116,916.00	3.6%



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PROJECTION: 20101 2009-10 BUDGET

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ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01012400 TREASURER								
01012400 501101	FULL TIME/	19,879.36	20,135.44	21,166.60	17,505.84	21,778.00	21,778.00	.0%
TOTAL TREASURER		19,879.36	20,135.44	21,166.60	17,505.84	21,778.00	21,778.00	.0%

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ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01012600 TECHNOLOGY								
01012600 501101	FULL TIME/	101,200.16	143,188.67	111,855.84	96,534.73	120,429.00	125,849.00	4.5%
01012600 501102	SAL-PT/PER	18,751.15	21,090.71	22,401.44	19,932.69	22,826.00	23,510.00	3.0%
01012600 501105	OVERTIME	.00	150.54	1,199.18	428.14	1,000.00	500.00	-50.0%
01012600 522202	PROFESSION	2,000.00	.00	.00	.00	.00	.00	.0%
01012600 522204	CONTRACTUA	54,822.36	61,433.80	73,356.53	82,825.52	77,230.00	80,890.00	4.7%
01012600 556601	PRF DV-SEM	175.00	-25.00	.00	.00	1,000.00	.00	-100.0%
01012600 556602	PRF DV_PRF	75.00	75.00	75.00	75.00	225.00	225.00	.0%
01012600 556603	PRF DV-INS	103.34	332.50	.00	.00	1,000.00	1,000.00	.0%
01012600 556604	PRF DV-PUB	.00	.00	.00	.00	.00	100.00	.0%
01012600 578801	SERVICE CO	595.00	.00	.00	.00	.00	.00	.0%
01012600 578802	EQUIPMENT/	15,332.86	8,467.24	5,789.27	2,744.18	5,000.00	5,000.00	.0%
01012600 581888	CAP OUTLAY	.00	15,741.06	2,924.00	424.57	6,500.00	8,400.00	29.2%
TOTAL TECHNOLOGY		193,054.87	250,454.52	217,601.26	202,964.83	235,210.00	245,474.00	4.4%



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TOWN OF TRUMBULL
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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01012800 TOWN ATTORNEYS								
01012800 501101	FULL TIME/	124,279.84	127,518.48	133,144.96	109,023.59	136,614.00	136,614.00	.0%
01012800 522201	CLERICAL F	6,000.00	6,000.00	7,000.00	4,000.00	4,000.00	4,000.00	.0%
01012800 522202	PROFESSION	32,969.04	19,982.54	14,545.37	38,116.52	30,000.00	30,000.00	.0%
01012800 522203	ANCILLARY	5,554.16	1,139.00	2,701.59	44,381.17	37,103.23	6,300.00	-83.0%
01012800 534401	OFFICE SUP	3,000.00	5,000.00	5,000.00	3,000.00	3,000.00	3,000.00	.0%
01012800 545504	POSTAGE	750.00	1,500.00	1,500.00	876.00	875.00	875.00	.0%
01012800 567703	TRAVEL REI	100.00	100.00	.00	.00	.00	.00	.0%
TOTAL TOWN ATTORNEYS		172,653.04	161,240.02	163,891.92	199,397.28	211,592.23	180,789.00	-14.6%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 17
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01013000 HUMAN RESOURCES								
01013000 501101	FULL TIME/	81,367.16	75,395.26	90,588.82	76,194.15	94,928.00	98,652.00	3.9%
01013000 501102	SAL-PT/PER	.00	352.50	.00	.00	.00	.00	.0%
01013000 501103	SAL-SEASON	827.50	.00	.00	.00	.00	.00	.0%
01013000 522201	CLERICAL F	420.00	240.00	420.00	120.00	600.00	480.00	-20.0%
01013000 522202	PROFESSION	71,940.00	72,079.40	71,918.08	56,503.51	77,000.00	77,000.00	.0%
01013000 522203	SVS-ANCLRY	5,362.44	60.00	906.92	1,550.00	4,000.00	2,450.00	-38.8%
01013000 545501	LEGAL NOTI	9,042.88	5,775.30	8,211.24	2,207.48	6,000.00	6,000.00	.0%
01013000 556601	PRF DV-SEM	278.00	324.00	.00	.00	.00	.00	.0%
01013000 556602	PRF DV_PRF	175.00	175.00	175.00	.00	175.00	175.00	.0%
01013000 556604	PRF DV-PUB	151.69	65.85	44.69	.00	100.00	100.00	.0%
TOTAL HUMAN RESOURCES		169,564.67	154,467.31	172,264.75	136,575.14	182,803.00	184,857.00	1.1%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 18
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01013400 EMPLOYEE BENEFITS								
01013400	511150 FRNGE-FICA	1,256,717.99	1,310,379.43	1,405,458.54	1,135,636.70	1,347,127.00	1,260,406.00	-6.4%
01013400	511151 FRINGE-M/D	4,340,946.82	4,388,857.09	3,988,153.26	3,756,491.50	4,734,530.00	5,006,420.00	5.7%
01013400	511152 FRINGE-WC	828,601.76	833,101.71	923,503.39	775,212.94	639,803.00	640,000.00	.0%
01013400	511153 FRINGE-UN	7,818.00	5,945.00	25,135.00	20,022.10	20,000.00	20,000.00	.0%
01013400	511154 FB-MEDADM	8,893.50	11,734.47	11,688.11	11,512.73	13,932.00	13,300.00	-4.5%
01013400	511155 FRINGE-LIF	58,771.30	61,358.25	63,104.32	40,650.25	66,080.00	65,610.00	-.7%
01013400	511159 FRINGE-CLE	240.00	240.00	300.00	300.00	360.00	600.00	66.7%
01013400	522106 PENS-POL	900,000.00	950,000.01	1,050,000.00	862,500.00	1,150,000.00	1,250,000.00	8.7%
01013400	522107 PEN-TN&BE	1,325,000.00	1,425,000.00	1,625,000.00	1,368,750.00	1,825,000.00	2,025,000.00	11.0%
01013400	522108 POLRETMED	.00	120,000.00	100,332.00	.00	100,000.00	35,000.00	-65.0%
01013400	522202 SVS-PROF	16,882.15	30,100.00	12,801.00	29,015.30	34,900.00	27,200.00	-22.1%
TOTAL EMPLOYEE BENEFITS		8,743,871.52	9,136,715.96	9,205,475.62	8,000,091.52	9,931,732.00	10,343,536.00	4.1%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 19
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01013600 TOWN CLERK								
01013600	501101	FULL TIME/	181,354.71	187,452.51	193,112.64	163,423.91	200,610.00	162,699.00 -18.9%
01013600	501102	PART TIME/	12,129.24	9,012.00	11,776.68	10,283.39	12,909.00	15,996.00 23.9%
01013600	501103	SEASONAL/T	.00	2,614.50	2,688.00	2,394.00	3,500.00	.00 -100.0%
01013600	501105	OVERTIME	1,188.91	1,782.27	2,135.64	1,550.24	2,000.00	2,000.00 .0%
01013600	501106	LONGEVITY	600.00	600.00	600.00	1,050.00	1,050.00	850.00 -19.0%
01013600	522204	SVS-CONTRC	26,903.00	26,903.00	21,015.87	20,000.00	22,000.00	17,000.00 -22.7%
01013600	522205	PROGRAMEXP	2,046.00	2,593.83	4,241.57	337.65	4,100.00	4,100.00 .0%
01013600	534402	PROGRAM SU	4,046.10	4,472.55	4,652.11	1,841.43	3,500.00	2,000.00 -42.9%
01013600	545501	LEGAL NOTI	2,342.66	2,532.85	4,516.08	1,498.58	2,550.00	2,000.00 -21.6%
01013600	556601	PRF DV-SEM	1,910.40	1,627.50	1,715.40	.00	.00	860.00 .0%
01013600	556602	PROFESSION	130.00	130.00	130.00	130.00	140.00	140.00 .0%
01013600	567703	TRAVEL REI	615.21	307.84	462.95	.00	.00	.00 .0%
01013600	578801	SERVICE CO	518.50	978.00	535.50	.00	900.00	900.00 .0%
01013600	578803	PROGRAM-RE	720.65	2,480.48	1,075.52	1,720.65	2,500.00	3,000.00 20.0%
01013600	581888	CAPITAL OU	2,665.85	.00	.00	.00	.00	.00 .0%
TOTAL TOWN CLERK			237,171.23	243,487.33	248,657.96	204,229.85	255,759.00	211,545.00 -17.3%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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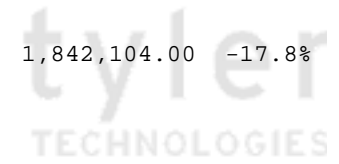
TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 20
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01013800 TOWN HALL								
01013800 501101	FULL TIME/	14,881.40	30,685.54	.00	.00	.00	.00	.0%
01013800 501116	CONTINGENC	-34,710.36	.00	.00	.00	622,000.00	329,163.00	-47.1%
01013800 511160	P&L INS	1,334,480.24	1,278,619.71	1,302,439.19	1,238,576.50	1,251,750.00	1,129,650.00	-9.8%
01013800 522202	PROFESSION	61,810.28	.00	.00	.00	.00	.00	.0%
01013800 522205	PROGRAM EX	2,000.00	.00	.00	.00	.00	.00	.0%
01013800 522208	CONTRIBUT	31,600.42	38,035.00	43,349.00	13,750.00	23,420.00	43,080.00	83.9%
01013800 534401	OFFICE SUP	42,120.21	41,425.58	40,262.37	26,541.70	40,000.00	40,000.00	.0%
01013800 534402	PROGRAM SU	806.23	475.22	1,407.25	715.21	1,500.00	1,500.00	.0%
01013800 534403	MTLS_CLNG	638.08	618.57	1,500.19	886.90	1,500.00	1,500.00	.0%
01013800 545502	PUBLIC REP	3,446.30	4,977.47	4,303.69	1,510.00	3,500.00	3,500.00	.0%
01013800 545504	POSTAGE	39,554.70	41,441.17	41,324.80	28,495.84	42,000.00	42,000.00	.0%
01013800 567703	TRAVEL REI	74.10	.00	.00	6.00	100.00	100.00	.0%
01013800 578801	SERVICE CO	12,732.46	11,010.16	12,824.88	13,633.46	8,735.00	6,842.00	-21.7%
01013800 578802	EQUIPMENT/	19,536.58	20,130.76	19,249.67	31,624.06	20,000.00	20,000.00	.0%
01013800 578804	REFUSE REM	13,678.72	10,882.23	11,125.32	8,121.42	11,500.00	1,921.00	-83.3%
01013800 581885	PURCHLAND	.00	.00	50,000.00	.00	.00	.00	.0%
01013800 581888	CAPITAL OU	3,129.99	9,603.00	.00	.00	.00	.00	.0%
01013800 581889	CAP&NONREC	20,000.00	.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
01013800 589901	ANNUAL REN	5,047.55	5,300.37	5,097.09	4,270.20	6,000.00	4,871.00	-18.8%
01013800 590011	HEAT	16,020.43	17,108.22	14,339.30	11,372.75	21,393.00	16,490.00	-22.9%
01013800 590012	ELECTRICIT	47,834.29	56,211.98	68,034.15	51,599.90	67,541.00	73,646.00	9.0%
01013800 590013	WATER	5,209.04	1,774.36	1,879.39	1,501.80	1,784.00	2,198.00	23.2%
01013800 590014	TELEPHONE	85,125.48	85,414.91	94,287.64	76,037.27	98,471.00	105,643.00	7.3%
TOTAL TOWN HALL		1,725,016.14	1,653,714.25	1,731,423.93	1,528,643.01	2,241,194.00	1,842,104.00	-17.8%





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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 21
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01014000 CUSTODIAL SERVICES							
01014000 501101 FULL TIME/	139,269.99	155,787.28	163,828.10	136,778.08	170,395.00	172,017.00	1.0%
01014000 501102 SAL-PT/PER	.00	4,398.00	13,009.32	10,725.22	12,534.00	13,296.00	6.1%
01014000 501105 OVERTIME	1,983.49	1,561.75	2,254.71	2,743.01	2,000.00	.00	-100.0%
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	103,398.00	104,024.00	96,962.28	106,500.00	106,500.00	.0%
TOTAL CUSTODIAL SERVICES	245,501.48	265,995.03	283,966.13	248,058.59	292,679.00	293,063.00	.1%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 22
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01014200 PLANNING AND ZONING								
01014200 501101	FULL TIME/	49,133.76	50,485.48	66,697.59	47,856.66	53,805.00	111,118.00	106.5%
01014200 501102	PART TIME/	30,415.91	18,677.18	24,452.81	20,345.90	24,018.00	35,294.00	46.9%
01014200 501105	OVERTIME	3,960.22	3,027.90	4,417.59	1,318.43	4,345.00	3,000.00	-31.0%
01014200 501106	LONGEVITY	.00	425.00	.00	425.00	425.00	425.00	.0%
01014200 522202	SVS-PROF	.00	50,000.00	.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	.00	3.79	.00	.00	.00	.0%
01014200 545501	LEGAL NOTI	13,324.61	11,457.69	10,427.47	6,803.52	11,520.00	11,520.00	.0%
01014200 556601	PRF DV-SEM	.00	723.68	25.00	135.00	135.00	.00	-100.0%
TOTAL PLANNING AND ZONING		107,813.50	145,775.93	117,003.25	87,863.51	105,227.00	172,336.00	63.8%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01014400 ZONING BOARD OF APPEALS							
01014400 501101 FULL TIME/	49,133.76	50,346.40	66,314.79	45,440.59	53,805.00	.00	-100.0%
01014400 501102 PART TIME/	19,399.19	18,677.28	24,453.30	19,694.52	24,018.00	.00	-100.0%
01014400 501105 OVERTIME	1,439.29	1,508.59	1,424.69	900.44	1,980.00	.00	-100.0%
01014400 501106 LONGEVITY	.00	425.00	.00	425.00	425.00	.00	-100.0%
01014400 545501 LEGAL NOTI	12,763.28	12,340.83	14,451.91	6,429.10	11,520.00	11,520.00	.0%
TOTAL ZONING BOARD OF APPEAL	82,735.52	83,298.10	106,644.69	72,889.65	91,748.00	11,520.00	-87.4%

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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 24
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01014600 ECONOMIC DEVELOPMENT							
01014600 501102 SAL-PT/PER	.00	29,999.84	31,021.85	26,807.25	31,827.00	.00	-100.0%
01014600 522201 CLERICAL F	75.00	720.00	.00	.00	.00	.00	.0%
01014600 522202 SVS-PROF	.00	.00	.00	.00	.00	80,000.00	.0%
01014600 522205 PROG EXP	.00	991.57	2,239.95	1,995.70	5,000.00	7,000.00	40.0%
01014600 534401 MTLN-OFFCE	1,102.99	1,935.00	142.67	.00	300.00	300.00	.0%
01014600 534402 PROGSUPPL	.00	297.56	900.00	210.00	2,000.00	2,000.00	.0%
01014600 545503 COM-PUB RL	13,148.44	3,115.00	5,294.00	7,205.00	8,000.00	8,000.00	.0%
01014600 545504 COM-PSTAGE	.00	.00	.00	16.50	500.00	500.00	.0%
01014600 556601 PRF DV-SEM	800.00	1,935.00	1,644.87	.00	.00	500.00	.0%
01014600 567703 TRNSP_TRV	48.06	498.92	885.38	312.09	1,000.00	1,500.00	50.0%
TOTAL ECONOMIC DEVELOPMENT	15,174.49	39,492.89	42,128.72	36,546.54	48,627.00	99,800.00	105.2%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01014800 INLAND WETLANDS COMMISSION								
01014800 522201	CLERICAL F	1,598.00	1,100.00	723.93	1,097.67	1,500.00	1,500.00	.0%
01014800 534401	MTLS-OFFCE	72.00	.00	400.00	130.07	200.00	200.00	.0%
01014800 534402	PROGRAM SU	.00	.00	60.00	.00	15.00	75.00	400.0%
01014800 545501	LEGAL NOTI	8,128.41	6,123.71	8,094.68	4,155.30	6,900.00	8,000.00	15.9%
01014800 556601	SEMINARS/C	550.00	330.00	.00	.00	.00	.00	.0%
01014800 556602	PRF DV_PRF	.00	.00	.00	60.00	60.00	.00	-100.0%
01014800 556604	PUBLICATIO	.00	60.00	.00	.00	100.00	100.00	.0%
TOTAL INLAND WETLANDS COMMIS		10,348.41	7,613.71	9,278.61	5,443.04	8,775.00	9,875.00	12.5%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01015000 RECYCLING COMMISSION								
01015000 522205	PROG EXP	676.59	623.90	1,780.32	.00	2,250.00	2,250.00	.0%
01015000 534402	MTLS-PROG	475.50	.00	1,639.00	2,396.00	1,400.00	1,500.00	7.1%
TOTAL RECYCLING COMMISSION		1,152.09	623.90	3,419.32	2,396.00	3,650.00	3,750.00	2.7%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01015400 CONSERVATION COMMISSION							
01015400 522201 SVS_CLRC	.00	.00	.00	.00	720.00	360.00	-50.0%
01015400 545502 COM-PUB RP	.00	.00	.00	.00	300.00	150.00	-50.0%
01015400 556602 PRF DUES	.00	.00	.00	.00	85.00	85.00	.0%
01015400 556604 PRF DV-PUB	.00	.00	.00	.00	215.00	107.00	-50.2%
TOTAL CONSERVATION COMMISSIO	.00	.00	.00	.00	1,320.00	702.00	-46.8%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01015800 TRANSIT DISTRICT								
01015800 522205	PROGRAM EX	34,000.00	40,800.00	40,800.00	42,800.00	42,800.00	44,084.00	3.0%
TOTAL TRANSIT DISTRICT		34,000.00	40,800.00	40,800.00	42,800.00	42,800.00	44,084.00	3.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE	
01022000	POLICE								
01022000	501101	FULL TIME/	4,611,271.13	4,941,470.12	5,160,759.06	4,425,471.92	5,093,577.00	5,452,251.00	7.0%
01022000	501102	PART TIME/	29,386.25	37,198.88	45,793.00	38,794.50	45,500.00	53,850.00	18.4%
01022000	501104	RELIEF/VAC	34,994.56	28,865.99	31,158.06	25,972.46	35,000.00	44,703.00	27.7%
01022000	501105	OVERTIME	428,642.80	460,028.81	523,907.92	355,467.49	461,800.00	391,800.00	-15.2%
01022000	501106	LONGEVITY	19,858.33	19,958.33	20,191.66	19,725.00	19,725.00	20,225.00	2.5%
01022000	501109	COLLEGE IN	19,500.00	18,700.00	19,800.00	.00	15,000.00	20,800.00	38.7%
01022000	501112	SHIFTDIFF	31,623.65	33,587.07	34,611.96	36,784.80	37,825.00	39,532.00	4.5%
01022000	501113	HOLIDAY	129,428.42	158,513.25	148,014.07	154,438.30	150,000.00	252,155.00	68.1%
01022000	501114	TRAINING	47,266.65	66,392.36	84,911.47	68,177.87	61,000.00	61,000.00	.0%
01022000	501887	POLICE UNI	14,124.25	13,634.25	14,390.50	11,521.50	16,500.00	16,500.00	.0%
01022000	501888	UNIFORM AL	36,812.09	42,654.77	42,835.77	25,418.60	44,000.00	44,000.00	.0%
01022000	522201	CLERICAL F	768.64	.00	.00	.00	.00	.00	.0%
01022000	522203	ANCILLARY	16,751.66	13,256.94	11,744.60	40.00	13,500.00	13,500.00	.0%
01022000	534401	OFFICE SUP	13,923.46	14,672.56	12,838.21	11,788.88	15,000.00	15,000.00	.0%
01022000	534402	PROGRAM SU	24,900.77	24,380.87	24,439.78	15,147.45	24,800.00	24,800.00	.0%
01022000	534403	MTLS_CLNG	4,370.88	5,048.86	5,366.51	4,970.69	5,400.00	5,400.00	.0%
01022000	545503	PUBLIC REL	1,488.26	2,224.06	1,845.22	1,200.73	2,500.00	2,500.00	.0%
01022000	556602	PRF DV_PRF	.00	.00	1,126.00	1,710.00	1,400.00	1,400.00	.0%
01022000	556603	PRF DV-INS	18,934.28	21,328.06	19,868.53	20,406.56	24,016.00	24,016.00	.0%
01022000	556604	PRF DV-PUB	.00	.00	102.50	291.78	200.00	200.00	.0%
01022000	556605	PRF DV_TRP	444.14	.00	.00	.00	.00	.00	.0%
01022000	567702	VEHICLE RE	46,599.65	45,602.78	44,233.30	8,795.22	15,000.00	.00	-100.0%
01022000	567704	EXPENSE AC	6,114.21	8,276.29	7,946.94	8,345.63	10,100.00	10,900.00	7.9%
01022000	578801	SERVICE CO	62,565.54	58,310.84	55,827.54	78,123.69	89,516.00	94,054.00	5.1%
01022000	578802	EQUIPMENT/	15,309.01	16,315.69	10,306.77	10,863.73	10,500.00	10,500.00	.0%





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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 30
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01022000 578803	PROGRAM-RE	4,322.94	5,271.03	4,490.31	1,841.61	6,000.00	6,000.00	.0%
01022000 578804	REFUSE REM	600.00	1,633.35	1,669.80	1,513.30	1,670.00	1,921.00	15.0%
01022000 581888	CAPITAL OU	91,271.70	184,319.77	222,471.59	418,349.19	464,079.00	156,343.00	-66.3%
01022000 589901	ANNUAL REN	11,537.62	10,248.00	11,206.86	10,938.00	10,940.00	10,940.00	.0%
01022000 590011	UTIL-HEAT	5,848.99	6,184.35	6,638.08	5,571.41	7,660.00	7,174.00	-6.3%
01022000 590012	ELECTRICIT	59,554.59	76,675.89	86,902.38	62,308.61	87,915.00	91,867.00	4.5%
01022000 590013	WATER	1,997.85	2,144.23	2,306.72	1,865.08	2,261.00	2,655.00	17.4%
01022000 590014	TELEPHONE	42,445.05	37,233.21	38,693.60	32,595.79	38,937.00	41,429.00	6.4%
01022000 590015	TRAFFICLIT	5,717.40	6,907.59	17,191.12	6,140.56	8,100.00	8,100.00	.0%
TOTAL POLICE		5,838,374.77	6,361,038.20	6,713,589.83	5,864,580.35	6,819,421.00	6,925,515.00	1.6%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 31
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01022200 SPECIAL DETAIL SERVICES								
01022200 501110	REIMBURSAB	577,831.06	568,823.34	.00	.00	.00	.00	.0%
01022200 522204	SVS-CONTRC	.00	.00	.00	.00	.00	12,000.00	.0%
TOTAL SPECIAL DETAIL SERVICE		577,831.06	568,823.34	.00	.00	.00	12,000.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 32
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01022400 ANIMAL CONTROL							
01022400 501101 FULL TIME/	34,072.90	43,911.88	44,079.77	44,094.15	43,911.00	51,457.00	17.2%
01022400 501102 PART TIME/	22,096.24	24,035.68	23,887.03	21,494.60	25,348.00	26,272.00	3.6%
01022400 501105 OVERTIME	1,144.11	989.59	1,535.83	1,174.18	1,600.00	1,800.00	12.5%
01022400 501887 UNIFORMCLG	.00	.00	334.50	394.00	400.00	400.00	.0%
01022400 501888 UNIFORMALL	266.00	565.69	598.00	421.00	600.00	600.00	.0%
01022400 522202 SVS-PROF	5,970.45	5,023.00	5,950.00	2,517.00	5,950.00	5,950.00	.0%
01022400 522203 SVS-ANCLRY	.00	.00	975.00	.00	300.00	300.00	.0%
01022400 534402 PROGSUPPL	2,428.53	3,331.04	3,259.58	1,720.12	3,750.00	3,750.00	.0%
01022400 545501 COM-LEGAL	923.98	922.61	970.91	624.64	850.00	850.00	.0%
01022400 556603 PRF DV-INS	.00	.00	463.94	75.00	100.00	100.00	.0%
01022400 567702 TRNSP-VEH	73.71	583.03	778.03	.00	700.00	500.00	-28.6%
01022400 578802 MNTNCE-EQP	1,390.20	3,233.61	3,157.96	2,155.28	3,500.00	3,500.00	.0%
01022400 578804 MNTNCE-RFS	.00	.00	.00	.00	.00	640.00	.0%
01022400 581888 CAP OUTLAY	627.18	1,379.56	9,155.53	6,814.91	9,815.00	4,752.00	-51.6%
01022400 590011 UTIL-HEAT	3,746.71	3,200.84	2,720.56	2,072.58	3,518.00	2,982.00	-15.2%
01022400 590012 UTIL-ELECT	2,791.24	2,774.76	2,972.28	2,565.51	2,943.00	3,433.00	16.6%
01022400 590013 UTIL-WATER	281.18	292.62	365.36	314.92	325.00	445.00	36.9%
01022400 590014 UTIL-PHONE	773.28	754.07	747.75	565.14	782.00	842.00	7.7%
TOTAL ANIMAL CONTROL	76,585.71	90,997.98	101,952.03	87,003.03	104,392.00	108,573.00	4.0%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 33
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01022500 CENTRAL EMRGNCY DISPATCH COMM							
01022500 522201 SVS_CLRC	.00	300.00	240.00	360.00	720.00	720.00	.0%
TOTAL CENTRAL EMRGNCY DISPAT	.00	300.00	240.00	360.00	720.00	720.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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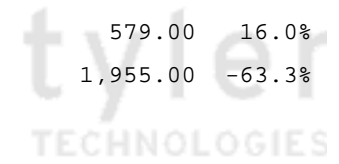
TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 34
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01022600 EMERGENCY MEDICAL SERVICES							
01022600 501101 FULL TIME/	42,051.28	54,868.16	27,726.72	32,166.05	40,128.00	41,944.00	4.5%
01022600 501102 PART TIME/	63,472.30	96,599.68	124,783.43	119,155.65	150,000.00	150,000.00	.0%
01022600 501105 OVERTIME	793.76	285.84	582.83	822.47	950.00	1,000.00	5.3%
01022600 501106 LONGEVITY	425.00	425.00	425.00	.00	.00	.00	.0%
01022600 501888 UNIFORM AL	2,304.82	2,668.70	3,307.27	2,864.92	3,105.00	3,320.00	6.9%
01022600 522201 CLERICAL F	1,307.75	600.00	766.14	120.00	720.00	720.00	.0%
01022600 522202 PROFESSION	260,201.44	271,900.00	281,918.56	331,151.68	341,546.00	361,069.00	5.7%
01022600 522203 ANCILLARY	37,457.18	35,650.54	30,285.00	35,600.65	67,825.00	67,930.00	.2%
01022600 522205 PROGRAM EX	10,337.00	9,880.00	7,987.00	.00	5,000.00	.00	-100.0%
01022600 534401 OFFICE SUP	1,266.50	3,344.21	2,492.80	1,387.30	2,000.00	1,250.00	-37.5%
01022600 534402 PROGRAM SU	37,997.53	37,669.22	43,169.40	24,178.56	46,350.00	48,150.00	3.9%
01022600 534403 MTLN_CLNG	85.62	222.81	357.31	252.21	400.00	400.00	.0%
01022600 545503 PUBLIC REL	1,365.00	1,560.06	1,661.25	.00	1,500.00	1,500.00	.0%
01022600 556601 PRF DV-SEM	.00	.00	350.00	.00	.00	1,000.00	.0%
01022600 556603 PRF DV-INS	2,525.97	4,339.97	4,913.00	2,697.00	7,163.00	7,175.00	.2%
01022600 567703 TRNSP_TRV	.00	33.84	178.55	187.98	250.00	250.00	.0%
01022600 578801 SERVICE CO	.00	.00	.00	326.00	.00	839.00	.0%
01022600 578802 EQUIPMENT/	9,207.77	9,074.28	7,080.41	2,758.80	7,800.00	8,250.00	5.8%
01022600 578804 REFUSE REM	440.40	443.70	453.60	478.66	500.00	640.00	28.0%
01022600 581888 CAPITAL OU	33,974.00	47,179.43	64,015.82	420.00	1,650.00	49,425.00	2895.5%
01022600 589901 ANNUAL REN	1,815.45	2,291.94	2,302.58	1,708.77	2,220.00	2,620.00	18.0%
01022600 590011 HEAT	7,582.67	6,575.72	6,954.67	6,441.51	7,872.00	7,900.00	.4%
01022600 590012 ELECTRICIT	9,484.75	10,732.89	12,375.14	9,068.42	12,557.00	13,247.00	5.5%
01022600 590013 WATER	576.90	517.97	526.97	399.03	499.00	579.00	16.0%
01022600 590014 TELEPHONE	31,814.64	32,189.13	33,059.07	1,414.40	5,322.00	1,955.00	-63.3%





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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 35
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
TOTAL EMERGENCY MEDICAL SERV	556,487.73	629,053.09	657,672.52	573,600.06	705,357.00	771,163.00	9.3%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 36
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01022800 FIRE MARSHAL								
01022800 501101	FULL TIME/	183,854.56	228,636.71	170,200.30	139,516.71	173,801.00	181,872.00	4.6%
01022800 501102	PART TIME/	1,491.52	985.92	20,860.84	19,570.00	29,191.00	27,584.00	-5.5%
01022800 501105	OVERTIME	6,049.70	8,530.83	7,839.00	9,283.51	5,000.00	8,000.00	60.0%
01022800 501887	UNIFORMCLG	.00	.00	532.92	465.75	500.00	600.00	20.0%
01022800 501888	UNIFORMALL	.00	.00	3,380.66	179.85	1,475.00	2,500.00	69.5%
01022800 522203	ANCILLARY	284.06	223.11	307.45	5.84	475.00	475.00	.0%
01022800 522205	PROGRAM EX	98.00	331.65	500.00	44.00	300.00	300.00	.0%
01022800 534401	MTLS-OFFCE	.00	.00	1,467.75	264.19	500.00	500.00	.0%
01022800 534402	PROGRAM SU	4,028.55	3,274.70	765.74	248.95	800.00	800.00	.0%
01022800 556601	PRF DV-SEM	1,196.71	3,166.59	1,620.00	.00	.00	1,800.00	.0%
01022800 556602	PRF DV_PRF	950.00	775.00	1,095.00	735.00	1,200.00	1,200.00	.0%
01022800 556603	PRF DV-INS	460.00	.00	720.00	225.00	550.00	.00	-100.0%
01022800 556604	PRF DV-PUB	705.00	1,047.61	1,256.74	944.50	1,200.00	1,200.00	.0%
01022800 567703	TRAVEL REI	162.46	58.30	.00	.00	100.00	.00	-100.0%
01022800 578802	EQUIPMENT/	490.80	670.00	1,563.45	321.82	1,600.00	1,600.00	.0%
01022800 581888	CAPITAL OU	7,195.00	12,877.77	3,147.72	652.24	2,700.00	2,700.00	.0%
01022800 589901	RNTLS-A/LS	.00	.00	4,838.00	4,838.00	4,838.00	4,838.00	.0%
01022800 590014	TELEPHONE	2,152.00	2,420.17	2,633.37	2,251.13	2,402.00	3,528.00	46.9%
TOTAL FIRE MARSHAL		209,118.36	262,998.36	222,728.94	179,546.49	226,632.00	239,497.00	5.7%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 37
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01022824 FIRE MARSHAL-FIRE HYDRANTS								
01022824 590016	UTIL-FIRE	1,152,858.18	1,160,134.68	1,151,973.30	882,253.08	1,218,053.00	1,206,754.00	- .9%
TOTAL FIRE MARSHAL-FIRE HYDR		1,152,858.18	1,160,134.68	1,151,973.30	882,253.08	1,218,053.00	1,206,754.00	- .9%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 38
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01023200 BUILDING OFFICIAL								
01023200 501101	FULL TIME/	264,553.44	286,096.02	279,577.09	244,641.60	289,758.00	229,503.00	-20.8%
01023200 501102	PART TIME/	.00	15,351.00	21,461.14	17,145.43	15,000.00	12,180.00	-18.8%
01023200 501105	OVERTIME	1,999.24	2,633.25	2,152.46	1,930.56	2,400.00	2,400.00	.0%
01023200 501106	LONGEVITY	1,050.00	1,050.00	625.00	850.00	850.00	850.00	.0%
01023200 501888	UNIFORM AL	340.25	503.46	307.79	.00	500.00	300.00	-40.0%
01023200 522204	CONTRACTUA	.00	.00	45.00	.00	250.00	250.00	.0%
01023200 534401	OFFICE SUP	1,014.58	1,430.08	1,154.20	883.84	1,695.00	1,735.00	2.4%
01023200 545501	LEGAL NOTI	.00	.00	.00	.00	75.00	75.00	.0%
01023200 556601	SEMINARS/C	735.61	1,243.00	1,524.00	.00	.00	150.00	.0%
01023200 556602	PROFESSION	225.00	215.00	455.00	340.00	340.00	340.00	.0%
01023200 556604	PUBLICATIO	745.00	901.30	.00	.00	825.00	825.00	.0%
01023200 578801	MNTNCE-SV	.00	.00	2,392.00	1,794.00	2,392.00	2,392.00	.0%
01023200 581888	CAPITAL OU	25,659.78	5,200.00	9,300.00	9,534.23	9,800.00	5,559.00	-43.3%
TOTAL BUILDING OFFICIAL		296,322.90	314,623.11	318,993.68	277,119.66	323,885.00	256,559.00	-20.8%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 39
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01023400 EMERGENCY MANAGEMENT							
01023400 501101 FULL TIME/	5,285.85	.00	.00	.00	.00	.00	.0%
01023400 501102 SAL-PT/PER	.00	20,954.92	31,227.98	25,909.76	32,273.00	33,245.00	3.0%
01023400 501105 SAL-OVRTIM	.00	11,516.12	11,459.92	10,443.43	13,338.00	9,880.00	-25.9%
01023400 501888 UNIFORMALL	.00	600.00	420.98	298.00	600.00	600.00	.0%
01023400 522203 SVS-ANCLRY	.00	64.00	.00	.00	.00	.00	.0%
01023400 534402 PROGSUPPL	1,596.31	8,254.12	1,744.22	919.12	2,000.00	2,000.00	.0%
01023400 545503 COM-PUB RL	.00	.00	.00	.00	500.00	500.00	.0%
01023400 556603 PRF DV-INS	.00	1,884.95	1,685.50	.00	2,000.00	2,000.00	.0%
01023400 578801 MNTNCE-SV	.00	7,950.00	8,272.99	.00	6,450.00	6,450.00	.0%
01023400 578802 MNTNCE-EQP	5,753.70	.00	.00	1,309.35	1,625.00	625.00	-61.5%
01023400 581888 CAPITAL OU	500.00	1,562.19	.00	.00	.00	.00	.0%
01023400 590012 ELECTRICIT	100.92	.00	.00	.00	.00	.00	.0%
01023400 590014 TELEPHONE	2,168.26	12,028.57	11,827.78	8,908.63	12,350.00	12,321.00	-.2%
TOTAL EMERGENCY MANAGEMENT	15,405.04	64,814.87	66,639.37	47,788.29	71,136.00	67,621.00	-4.9%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 40
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01030000 PUBLIC WORKS DIRECTOR								
01030000 501101	FULL TIME/	170,921.15	154,295.04	133,819.17	119,687.68	148,929.00	152,004.00	2.1%
01030000 501105	SAL-OVRTIM	.00	.00	178.28	89.08	.00	179.00	.0%
01030000 501106	LONGEVITY	750.00	625.00	200.00	425.00	425.00	425.00	.0%
01030000 501888	UNIFORMALL	100.00	.00	.00	.00	100.00	100.00	.0%
01030000 556601	PRF DV-SEM	60.00	.00	.00	.00	.00	.00	.0%
01030000 556602	PRF DV_PRF	157.50	225.00	166.25	396.25	300.00	300.00	.0%
01030000 567704	EXPENSE AC	51.99	285.95	89.35	50.21	250.00	250.00	.0%
01030000 581888	CAPITAL OU	.00	.00	.00	783.00	800.00	.00	-100.0%
01030000 590014	TELEPHONE	419.12	314.87	308.55	235.74	322.00	326.00	1.2%
TOTAL PUBLIC WORKS DIRECTOR		172,459.76	155,745.86	134,761.60	121,666.96	151,126.00	153,584.00	1.6%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 41
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01030023 SECURITY-BLDG & GROUNDS								
01030023	522204 SVS-CONTRC	4,320.00	4,821.63	4,896.00	5,088.00	4,960.00	4,960.00	.0%
01030023	578802 MNTNCE-EQP	338.37	193.99	1,317.76	1,176.01	1,300.00	1,300.00	.0%
01030023	581888 CAP OUTLAY	4,225.00	.00	.00	.00	.00	.00	.0%
01030023	590011 UTIL-HEAT	.00	2,137.27	.00	.00	.00	.00	.0%
01030023	590012 UTIL-ELECT	3,992.58	1,895.85	.00	.00	.00	.00	.0%
01030023	590017 SEWER FEE	95,212.11	94,496.34	98,469.76	85,855.72	123,000.00	124,550.00	1.3%
TOTAL SECURITY-BLDG & GROUND		108,088.06	103,545.08	104,683.52	92,119.73	129,260.00	130,810.00	1.2%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 42
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01030025 PUBLIC WORKS -STREET LIGHTS							
01030025 590015 STREET AND	335,700.06	373,407.68	399,748.53	277,156.98	393,160.00	393,160.00	.0%
TOTAL PUBLIC WORKS -STREET L	335,700.06	373,407.68	399,748.53	277,156.98	393,160.00	393,160.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 43
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE	
01030100 PUBLIC WORKS - HIGHWAY									
01030100	501101	FULL TIME/	2,230,431.47	2,027,005.59	2,197,552.82	1,788,016.08	2,371,550.00	2,464,646.00	3.9%
01030100	501103	SEASONAL/T	14,333.05	11,611.00	14,903.25	11,344.25	12,800.00	15,000.00	17.2%
01030100	501105	OVERTIME	19,755.95	65,723.36	40,019.23	22,860.40	40,000.00	45,000.00	12.5%
01030100	501106	LONGEVITY	4,000.00	3,500.00	3,500.00	3,000.00	3,000.00	3,000.00	.0%
01030100	501888	UNIFORM AL	11,480.49	9,418.41	11,373.76	5,924.95	9,550.00	9,550.00	.0%
01030100	522203	ANCILLARY	40,385.36	43,530.94	40,752.13	26,108.26	42,000.00	42,000.00	.0%
01030100	522205	PROG EXP	1,794.67	.00	.00	.00	.00	.00	.0%
01030100	534401	OFFICE SUP	1,600.43	1,484.46	1,688.19	1,782.82	1,650.00	1,850.00	12.1%
01030100	534402	PROGRAM SU	78,708.85	147,177.84	159,843.39	52,957.29	150,000.00	160,000.00	6.7%
01030100	534403	MTLS_CLNG	293.78	.00	342.94	199.69	400.00	400.00	.0%
01030100	545503	PUBLIC REL	5,411.14	5,384.89	7,621.45	2,194.00	7,700.00	7,700.00	.0%
01030100	556601	PRF DV-SEM	.00	.00	225.00	.00	.00	200.00	.0%
01030100	578801	SERVICE CO	1,841.50	858.30	2,963.01	2,931.63	3,640.00	3,985.00	9.5%
01030100	578802	EQUIPMENT/	11,832.24	15,294.14	33,542.17	19,552.02	20,000.00	20,000.00	.0%
01030100	578803	PROGRAM-RE	17,436.73	17,675.10	20,155.86	2,916.98	21,000.00	22,000.00	4.8%
01030100	578804	MNTNCE-RFS	.00	.00	.00	.00	.00	5,760.00	.0%
01030100	581888	CAPITAL OU	6,243.09	2,823.35	5,781.80	3,352.32	3,300.00	3,300.00	.0%
01030100	589901	ANNUAL REN	277,371.00	318,347.18	298,668.25	278,879.14	278,880.00	268,998.00	-3.5%
01030100	589902	OCCASIONAL	17,156.41	15,533.75	24,187.00	7,582.11	25,000.00	25,000.00	.0%
01030100	590011	HEAT	45,640.27	40,151.47	38,019.41	30,839.84	45,335.00	44,125.00	-2.7%
01030100	590012	ELECTRICIT	38,665.55	44,867.94	51,681.16	43,205.52	50,491.00	56,371.00	11.6%
01030100	590013	WATER	3,457.17	3,318.36	3,473.06	2,447.35	4,021.00	3,410.00	-15.2%
01030100	590014	TELEPHONE	16,603.14	15,347.07	15,712.35	13,882.30	16,094.00	19,317.00	20.0%
TOTAL PUBLIC WORKS - HIGHWAY			2,844,442.29	2,789,053.15	2,972,006.23	2,319,976.95	3,106,411.00	3,221,612.00	3.7%





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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 44
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01030101 HW-SNOW REMOVAL								
01030101	501105 SAL-OVRTIM	152,912.72	74,180.14	108,946.01	201,125.86	159,000.00	165,000.00	3.8%
01030101	534402 PROGRAM SU	439,396.80	307,772.37	347,950.63	334,179.48	350,000.00	385,000.00	10.0%
TOTAL HW-SNOW REMOVAL		592,309.52	381,952.51	456,896.64	535,305.34	509,000.00	550,000.00	8.1%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01030105 HW-CONSTRUCTION								
01030105 522205	PROG EXP	48,064.93	217,759.73	373,029.75	60,385.56	300,000.00	300,000.00	.0%
TOTAL HW-CONSTRUCTION		48,064.93	217,759.73	373,029.75	60,385.56	300,000.00	300,000.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 46
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01030200 PUBLIC WORKS - MAINT/FLEET								
01030200 501101	FULL TIME/	216,371.35	210,750.07	231,201.61	185,610.09	233,731.00	233,939.00	.1%
01030200 501105	SAL-OVRTIM	1,584.70	1,229.31	2,164.04	20.45	2,600.00	2,600.00	.0%
01030200 501888	UNIFORM AL	864.97	844.99	722.11	500.00	900.00	900.00	.0%
01030200 522203	SVS-ANCLRY	.00	.00	.00	450.00	3,000.00	1,000.00	-66.7%
01030200 534402	PROGRAM SU	1,799.00	5,306.91	5,279.57	2,113.70	7,000.00	5,000.00	-28.6%
01030200 567701	GAS, OIL,	282,172.28	318,533.55	436,018.37	207,465.62	428,000.00	428,000.00	.0%
01030200 567702	VEHICLE RE	225,398.69	248,314.50	242,402.30	225,749.33	238,370.00	285,000.00	19.6%
01030200 581888	CAPITAL OU	.00	.00	.00	11,626.65	11,630.00	.00	-100.0%
01030200 589901	RNTLS-A/LS	33,500.00	23,271.00	20,671.00	15,720.00	15,720.00	8,258.00	-47.5%
01030200 589902	OCCASIONAL	.00	.00	349.10	.00	1,200.00	600.00	-50.0%
TOTAL PUBLIC WORKS - MAINT/F		761,690.99	808,250.33	938,808.10	649,255.84	942,151.00	965,297.00	2.5%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 47
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE	
01030400 DISPOSAL AREA									
01030400	501101	FULL TIME/	95,280.06	100,436.40	92,945.19	86,012.67	104,088.00	109,242.00	5.0%
01030400	501103	SAL-SEASON	.00	.00	5,808.00	.00	.00	.00	.0%
01030400	501105	OVERTIME	18,927.85	16,766.62	20,878.43	16,540.20	18,000.00	21,000.00	16.7%
01030400	501106	SAL-LNGVIT	325.00	325.00	325.00	500.00	500.00	500.00	.0%
01030400	501888	UNIFORMALL	225.00	325.00	350.00	100.00	400.00	400.00	.0%
01030400	522204	CONTRACTUA	1,643,833.60	1,641,214.71	1,795,917.88	1,260,609.11	2,086,108.00	1,843,300.00	-11.6%
01030400	522207	SPECCONTR	12,337.50	15,683.75	10,000.12	16,524.92	23,220.00	23,220.00	.0%
01030400	534402	PROGRAM SU	2,445.74	6,582.90	18,957.15	9,149.17	7,000.00	10,000.00	42.9%
01030400	578802	MNTNCE-EQP	.00	.00	.00	3,941.69	3,942.00	.00	-100.0%
01030400	581886	HAZARDOUS	10,194.43	10,670.00	9,920.00	15,553.00	11,000.00	13,000.00	18.2%
01030400	581888	CAPITAL OU	.00	.00	.00	15,471.00	16,500.00	10,000.00	-39.4%
01030400	589901	RNTLS-A/LS	31,215.00	31,215.00	31,215.00	.00	.00	33,000.00	.0%
TOTAL DISPOSAL AREA			1,814,784.18	1,823,219.38	1,986,316.77	1,424,401.76	2,270,758.00	2,063,662.00	-9.1%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 48
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01030500 TOWN ENGINEER								
01030500	501101	FULL TIME/	372,719.46	362,025.07	452,309.47	270,229.35	355,833.00	339,188.00 -4.7%
01030500	501102	PART TIME/	24,326.69	21,839.23	27,315.57	18,079.95	28,529.00	29,390.00 3.0%
01030500	501105	OVERTIME	8,008.06	6,964.38	7,674.06	5,933.57	8,000.00	8,000.00 .0%
01030500	501106	LONGEVITY	2,125.00	2,125.00	2,125.00	1,700.00	1,700.00	1,275.00 -25.0%
01030500	501888	UNIFORMALL	604.98	616.97	862.48	478.85	930.00	930.00 .0%
01030500	522202	PROFESSION	11,377.02	20,712.50	26,294.56	850.00	5,000.00	5,000.00 .0%
01030500	522203	SVS-ANCLRY	336.00	336.00	427.52	427.52	400.00	570.00 42.5%
01030500	522204	SVS-CONTRC	950.00	425.00	1,327.20	1,200.00	1,200.00	2,950.00 145.8%
01030500	534401	OFFICE SUP	2,564.52	3,202.98	2,289.99	2,087.34	3,300.00	3,300.00 .0%
01030500	534402	PROGRAM SU	3,644.62	2,550.27	2,915.90	.00	3,500.00	3,500.00 .0%
01030500	545501	LEGAL NOTI	.00	75.00	.00	.00	280.00	280.00 .0%
01030500	556602	PRF DUES	.00	.00	.00	225.00	225.00	760.00 237.8%
01030500	578802	EQUIPMENT/	744.00	.00	1,745.38	1,895.00	2,000.00	2,000.00 .0%
01030500	589901	ANNUAL REN	.00	.00	4,000.00	4,120.00	4,120.00	4,120.00 .0%
TOTAL TOWN ENGINEER			427,400.35	420,872.40	529,287.13	307,226.58	415,017.00	401,263.00 -3.3%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 49
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01040000 HEALTH DISTRICT								
01040000 522205	PROGRAM EX	179,526.00	192,661.00	210,700.00	231,885.00	231,885.00	226,940.00	-2.1%
TOTAL HEALTH DISTRICT		179,526.00	192,661.00	210,700.00	231,885.00	231,885.00	226,940.00	-2.1%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 50
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01040200 VITAL STATISTICS								
01040200 522205	PROGRAM EX	96.00	432.00	346.00	30.00	500.00	500.00	.0%
01040200 578803	PROGRAM-RE	481.23	451.85	452.90	468.88	550.00	550.00	.0%
TOTAL VITAL STATISTICS		577.23	883.85	798.90	498.88	1,050.00	1,050.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 51
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01040400 NURSING - SENIORS								
01040400	501101 FULL TIME/	55,224.80	58,687.20	60,680.42	48,213.28	62,262.00	64,131.00	3.0%
01040400	501106 SAL-LNGVIT	.00	200.00	200.00	200.00	200.00	200.00	.0%
01040400	522202 SVS-PROF	2,066.76	2,077.36	2,065.79	.00	.00	.00	.0%
01040400	534402 MTLs-PROG	494.86	333.34	493.07	383.07	584.00	584.00	.0%
01040400	567703 TRNSP_TRV	.00	.00	.00	67.41	200.00	200.00	.0%
TOTAL NURSING - SENIORS		57,786.42	61,297.90	63,439.28	48,863.76	63,246.00	65,115.00	3.0%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 52
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE	
01050000 SOCIAL SERVICES									
01050000	501101	FULL TIME/	112,009.45	116,429.20	125,171.33	100,310.04	128,641.00	130,474.00	1.4%
01050000	501106	LONGEVITY	425.00	637.00	425.00	637.00	637.00	837.00	31.4%
01050000	534401	MTLS-OFFCE	302.52	500.77	339.07	318.22	650.00	650.00	.0%
01050000	556601	PRF DV-SEM	25.00	.00	70.00	.00	.00	.00	.0%
01050000	556602	PRF DV_PRF	.00	.00	.00	.00	75.00	75.00	.0%
01050000	567703	TRAVEL REI	110.68	68.58	434.38	169.54	150.00	150.00	.0%
01050000	578801	MNTNCE-SV	324.15	.00	.00	.00	400.00	400.00	.0%
01050000	578802	EQUIPMENT/	75.99	.00	.00	.00	.00	.00	.0%
01050000	590014	TELEPHONE	1,323.15	1,846.61	1,822.46	1,405.01	1,903.00	1,948.00	2.4%
TOTAL SOCIAL SERVICES			114,595.94	119,482.16	128,262.24	102,839.81	132,456.00	134,534.00	1.6%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 53
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01050200 COUNSELING CENTER								
01050200 501101	FULL TIME/	168,549.68	163,888.12	180,587.01	149,625.43	186,137.00	186,137.00	.0%
01050200 501103	SAL-SEASON	.00	1,843.58	.00	.00	.00	.00	.0%
01050200 501105	SAL-OVRTIM	491.72	285.84	.00	101.80	486.00	520.00	7.0%
01050200 501106	SAL-LNGVIT	1,050.00	1,050.00	1,050.00	1,275.00	1,275.00	1,275.00	.0%
01050200 522202	SVS-PROF	4,598.00	7,964.39	4,870.00	3,999.45	5,000.00	5,400.00	8.0%
01050200 534401	MTLS-OFFCE	1,039.50	971.80	1,184.85	1,063.51	1,165.00	1,165.00	.0%
01050200 534402	MTLS-PROG	480.76	2,025.68	-203.11	756.70	765.00	765.00	.0%
01050200 545503	PUB REL	225.00	450.00	471.65	225.00	600.00	600.00	.0%
01050200 556601	PRF DV-SEM	199.00	.00	35.00	.00	.00	.00	.0%
01050200 556602	PRF DUES	.00	250.00	250.00	578.00	828.00	828.00	.0%
01050200 567703	TRNSP_TRV	1,352.74	1,211.75	1,917.06	1,067.58	1,525.00	1,525.00	.0%
01050200 578801	MNTNCE-SV	1,602.31	1,948.33	2,418.23	622.92	2,970.00	2,611.00	-12.1%
01050200 590011	UTIL-HEAT	1,333.97	891.64	1,476.87	1,178.01	4,353.00	1,607.00	-63.1%
01050200 590012	UTIL-ELECT	2,448.68	2,710.04	2,350.44	1,843.56	2,708.00	2,735.00	1.0%
01050200 590013	UTIL-WATER	166.75	188.39	174.62	137.86	290.00	208.00	-28.3%
01050200 590014	UTIL-PHONE	1,341.15	1,466.14	1,330.60	2,375.64	2,363.00	3,629.00	53.6%
TOTAL COUNSELING CENTER		184,879.26	187,145.70	197,913.22	164,850.46	210,465.00	209,005.00	-.7%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01050400 YOUTH COMMISSION								
01050400	501101	FULL TIME/	52,335.88	42,716.96	41,534.53	21,832.25	46,678.00	46,904.00 .5%
01050400	501102	PART TIME/	14,242.90	11,394.85	8,904.68	446.52	11,270.00	.00 -100.0%
01050400	501106	SAL-LNGVIT	200.00	.00	.00	.00	.00	.00 .0%
01050400	522201	CLERICAL F	60.00	300.00	-255.93	.00	360.00	360.00 .0%
01050400	522205	PROGRAM EX	9,171.25	8,696.46	12,719.15	4,376.97	10,000.00	5,000.00 -50.0%
01050400	534401	OFFICE SUP	419.35	.00	144.52	.00	350.00	150.00 -57.1%
01050400	534402	PROGRAM SU	474.04	423.98	506.20	.00	525.00	500.00 -4.8%
01050400	545502	PUBLIC REP	1,300.00	249.81	850.00	.00	1,300.00	850.00 -34.6%
01050400	545503	PUBLIC REL	152.94	148.25	325.50	.00	600.00	325.00 -45.8%
01050400	567703	TRAVEL REI	212.50	384.00	82.98	190.91	400.00	150.00 -62.5%
01050400	590014	UTIL-PHONE	388.65	510.59	621.11	218.89	527.00	641.00 21.6%
TOTAL YOUTH COMMISSION			78,957.51	64,824.90	65,432.74	27,065.54	72,010.00	54,880.00 -23.8%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01050600 SENIOR CITIZENS' SERVICES								
01050600	501101	FULL TIME/	22,437.16	23,823.40	28,004.74	20,477.02	27,739.00	29,572.00 6.6%
01050600	501102	PART TIME/	89,986.89	88,898.18	91,565.10	72,335.97	91,017.00	90,188.00 - .9%
01050600	501106	LONGEVITY	.00	213.00	.00	213.00	213.00	213.00 .0%
01050600	522201	CLERICAL F	540.00	600.00	600.00	326.49	600.00	600.00 .0%
01050600	522205	PROGRAM EX	21,534.09	23,229.66	23,103.08	16,777.54	25,000.00	21,750.00 -13.0%
01050600	534401	OFFICE SUP	1,202.05	1,075.35	1,512.62	1,104.88	1,400.00	1,200.00 -14.3%
01050600	534403	MTLS_CLNG	.00	509.36	644.16	263.67	1,000.00	1,000.00 .0%
01050600	545502	PUBLIC REP	341.52	.00	509.95	.00	300.00	300.00 .0%
01050600	567703	TRAVEL REI	85.07	96.53	52.89	128.38	200.00	400.00 100.0%
01050600	578801	SERVICE CO	2,935.41	2,390.95	2,876.15	2,896.10	6,256.00	6,894.00 10.2%
01050600	578802	EQUIPMENT/	2,246.87	3,531.12	3,914.13	171.20	5,500.00	5,500.00 .0%
01050600	578804	MNTNCE-RFS	881.52	888.12	1,232.92	957.50	912.00	1,280.00 40.4%
01050600	581888	CAPITAL OU	7,820.00	4,320.00	3,074.00	768.00	4,280.00	2,774.00 -35.2%
01050600	590011	UTIL-HEAT	24,655.99	20,351.74	10,450.22	9,272.73	22,211.00	13,967.00 -37.1%
01050600	590012	ELECTRICIT	18,923.45	19,378.60	20,511.35	12,922.51	20,677.00	21,326.00 3.1%
01050600	590013	WATER	1,047.88	1,062.97	1,112.45	953.49	1,100.00	1,369.00 24.5%
01050600	590014	TELEPHONE	1,680.44	2,725.13	3,459.09	2,575.50	3,320.00	3,546.00 6.8%
TOTAL SENIOR CITIZENS' SERVI			196,318.34	193,094.11	192,622.85	142,143.98	211,725.00	201,879.00 -4.7%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01060000 EDUCATION								
01060000 511152	FRINGE-WC	.00	.00	99,387.30	35,242.00	.00	.00	.0%
01060000 522204	SVS-CONTRC	169,298.45	161,502.21	147,113.30	81,805.49	155,755.00	157,564.00	1.2%
01060000 522205	PROG EXP	70,118,454.37	73,415,337.13	76,769,371.41	50,349,739.95	81,547,323.00	84,042,628.00	3.1%
01060000 567703	TRNSP_TRV	568,919.27	621,145.00	645,940.73	239,749.39	739,683.00	838,653.00	13.4%
01060000 589901	RNTLS-A/LS	.00	.00	162,828.96	121,917.40	203,114.00	207,742.00	2.3%
01060000 595888	INT-BOND	.00	2,009,940.93	2,161,796.59	1,894,835.83	2,039,530.00	1,854,752.00	-9.1%
01060000 597888	PRINC-BOND	.00	3,749,316.00	3,966,574.00	2,646,559.00	3,896,516.00	4,168,382.00	7.0%
TOTAL EDUCATION		70,856,672.09	79,957,241.27	83,953,012.29	55,369,849.06	88,581,921.00	91,269,721.00	3.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 57
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01060200 SCHOOL NURSES								
01060200 501101	FULL TIME/	584,870.89	596,661.70	621,999.97	503,589.95	646,452.00	666,210.00	3.1%
01060200 501102	PART TIME/	21,878.09	21,912.62	29,524.68	21,989.40	28,217.00	31,548.00	11.8%
01060200 501104	RELIEF/VAC	5,556.21	7,231.92	6,484.61	1,010.46	7,395.00	7,395.00	.0%
01060200 501106	LONGEVITY	1,675.00	1,250.00	1,250.00	2,050.00	2,050.00	2,395.00	16.8%
01060200 534401	OFFICE SUP	675.00	694.78	886.65	417.51	737.00	737.00	.0%
01060200 534402	PROGSUPPL	.00	.00	.00	1,067.15	2,100.00	2,100.00	.0%
01060200 545504	POSTAGE	120.00	117.00	120.00	84.00	123.00	123.00	.0%
01060200 556601	PRF DV-SEM	355.00	445.00	345.00	.00	.00	120.00	.0%
01060200 556602	PRF DV_PRF	176.00	176.00	100.00	236.00	180.00	240.00	33.3%
01060200 567703	TRAVEL REI	955.48	768.41	765.85	317.07	850.00	850.00	.0%
01060200 578801	MNTNCE-SV	1,890.00	1,715.75	1,167.18	1,022.99	1,320.00	1,355.00	2.7%
TOTAL SCHOOL NURSES		618,151.67	630,973.18	662,643.94	531,784.53	689,424.00	713,073.00	3.4%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01060400 NON PUBLIC SCHOOL								
01060400 501101	SAL-FT/PER	226,907.09	238,412.48	246,664.19	203,050.38	257,012.00	265,604.00	3.3%
01060400 501102	SAL-PT/PER	5,391.81	5,766.01	9,290.59	11,138.00	9,290.00	10,004.00	7.7%
01060400 501104	SAL-VAC, W	1,966.59	2,948.17	2,283.37	1,191.07	2,534.00	2,534.00	.0%
01060400 501106	SAL-LNGVIT	1,050.00	1,050.00	1,050.00	1,750.00	1,750.00	1,830.00	4.6%
01060400 534402	MTLS-PROG	897.10	1,024.84	1,249.10	-185.25	1,066.00	1,066.00	.0%
01060400 556601	PRF DV-SEM	105.00	200.00	260.00	.00	.00	60.00	.0%
01060400 567703	TRNSP_TRV	137.50	186.24	.00	155.65	155.00	155.00	.0%
TOTAL NON PUBLIC SCHOOL		236,455.09	249,587.74	260,797.25	217,099.85	271,807.00	281,253.00	3.5%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01060600 BUSINESS/EDUCATION INITIATIVE								
01060600	522202 SVS-PROF	.00	.00	.00	13,208.75	18,000.00	20,000.00	11.1%
01060600	522204 CONTRACTUA	26,413.21	24,893.75	28,206.25	8,000.00	11,000.00	9,000.00	-18.2%
01060600	534401 OFFICE SUP	576.78	433.20	347.74	291.74	600.00	600.00	.0%
01060600	534402 PROGRAM SU	96.98	204.08	199.90	.00	300.00	300.00	.0%
01060600	545502 PUBLIC REP	384.54	.00	481.06	120.00	500.00	500.00	.0%
01060600	556602 PROFESSION	70.00	.00	.00	.00	150.00	.00	-100.0%
01060600	556604 PUBLICATIO	.00	.00	.00	.00	100.00	.00	-100.0%
01060600	567703 TRNSP_TRV	76.15	61.45	47.53	79.80	150.00	150.00	.0%
01060600	578801 MNTNCE-SV	.00	.00	.00	650.00	.00	.00	.0%
01060600	581888 CAP OUTLAY	17,500.00	14,647.05	.00	.00	.00	.00	.0%
01060600	590011 HEAT	1,764.78	2,196.55	3,318.10	2,598.51	2,678.00	3,858.00	44.1%
01060600	590012 ELECTRICIT	1,906.10	2,264.97	3,478.05	2,936.79	3,073.00	4,596.00	49.6%
01060600	590014 TELEPHONE	333.78	314.87	308.55	235.74	322.00	326.00	1.2%
TOTAL BUSINESS/EDUCATION INI		49,122.32	45,015.92	36,387.18	28,121.33	36,873.00	39,330.00	6.7%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE	
01070000 LIBRARIES									
01070000	501101	FULL TIME/	679,176.79	677,121.34	778,115.19	599,337.05	753,680.00	768,714.00	2.0%
01070000	501102	PART TIME/	227,320.31	263,185.65	274,034.00	227,732.94	294,443.00	300,993.00	2.2%
01070000	501103	SEASONAL/T	32,974.14	.00	.00	.00	.00	.00	.0%
01070000	501105	LIBRARY -O	3,564.50	21,016.21	21,521.15	17,144.99	20,471.00	20,471.00	.0%
01070000	501106	LONGEVITY	825.00	1,225.00	1,225.00	1,450.00	1,450.00	2,075.00	43.1%
01070000	522201	CLERICAL F	660.00	720.00	660.00	420.00	840.00	840.00	.0%
01070000	522205	PROGRAM EX	14,998.78	14,419.94	15,009.04	12,020.81	15,000.00	15,000.00	.0%
01070000	534401	OFFICE SUP	21,754.22	21,557.00	24,195.06	19,111.59	24,000.00	24,000.00	.0%
01070000	534402	PROGRAM SU	143,091.64	177,399.06	166,998.85	166,902.11	167,000.00	167,000.00	.0%
01070000	545504	POSTAGE	463.73	481.27	499.80	152.53	500.00	500.00	.0%
01070000	556601	PRF DV-SEM	1,568.40	3,057.06	5,962.92	.00	.00	850.00	.0%
01070000	556602	PRF DV_PRF	2,130.00	1,848.00	2,440.00	250.00	250.00	250.00	.0%
01070000	567703	TRAVEL REI	1,965.73	1,603.14	1,347.22	.00	.00	.00	.0%
01070000	578801	SERVICE CO	3,574.86	1,980.79	2,789.99	2,502.50	2,320.00	3,564.00	53.6%
01070000	578802	EQUIPMENT/	39,906.21	42,358.37	39,406.15	30,493.93	32,083.00	32,083.00	.0%
01070000	578803	PROGRAM-RE	3,994.25	3,993.59	3,825.24	2,397.13	4,000.00	4,000.00	.0%
01070000	578804	REFUSE REM	1,622.20	1,633.35	1,669.80	1,740.80	1,680.00	2,320.00	38.1%
01070000	581888	CAPITAL OU	5,300.00	7,008.75	11,482.10	.00	.00	.00	.0%
01070000	589901	ANNUAL REN	26,537.00	28,598.98	29,183.95	29,105.00	31,696.00	31,696.00	.0%
01070000	590011	HEAT	27,586.67	27,037.30	25,249.13	20,749.66	33,032.00	26,076.00	-21.1%
01070000	590012	ELECTRICIT	61,108.99	70,655.25	76,215.75	54,595.53	82,147.00	80,924.00	-1.5%
01070000	590013	WATER	1,317.71	1,307.51	1,416.30	1,152.51	1,365.00	1,651.00	21.0%
01070000	590014	TELEPHONE	29,116.89	29,647.33	31,349.16	25,445.19	32,852.00	33,915.00	3.2%
TOTAL LIBRARIES			1,330,558.02	1,397,854.89	1,514,595.80	1,212,704.27	1,498,809.00	1,516,922.00	1.2%





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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 61
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01080000 PUBLIC EVENTS								
01080000 522205	PROGRAM EX	27,733.02	26,900.14	24,066.94	9,442.81	25,000.00	25,000.00	.0%
TOTAL PUBLIC EVENTS		27,733.02	26,900.14	24,066.94	9,442.81	25,000.00	25,000.00	.0%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 62
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01080300 TRUMBULL DAY COMMISSION								
01080300 522201	SVS_CLRC	600.00	600.00	780.00	300.00	720.00	720.00	.0%
01080300 522205	PROG EXP	.00	21,677.00	27,000.00	.00	.00	.00	.0%
01080300 589901	RNTLS-A/LS	9,300.00	6,907.66	.00	.00	.00	.00	.0%
TOTAL TRUMBULL DAY COMMISSIO		9,900.00	29,184.66	27,780.00	300.00	720.00	720.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 63
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01080400 RECREATION								
01080400	501101	FULL TIME/	124,440.85	129,362.10	131,047.19	113,948.27	133,408.00	150,257.00 12.6%
01080400	501102	PART TIME/	.00	.00	.00	22,119.75	14,567.00	19,679.00 35.1%
01080400	501103	SAL-SEASON	13,331.00	14,034.63	14,143.00	.00	.00	.00 .0%
01080400	501106	SAL-LNGVIT	200.00	400.00	400.00	400.00	400.00	625.00 56.3%
01080400	522201	CLERICAL F	300.00	480.00	480.00	240.00	600.00	600.00 .0%
01080400	522205	PROG EXP	1,600.00	296,911.00	273,606.00	302,134.33	277,500.00	277,500.00 .0%
01080400	534402	PROGSUPPL	8,000.00	10,296.91	11,246.00	11,201.20	11,583.00	11,583.00 .0%
01080400	556601	PRF DV-SEM	.00	.00	808.00	.00	.00	400.00 .0%
01080400	556602	PRF DV_PRF	380.00	460.00	50.00	50.00	400.00	400.00 .0%
01080400	567703	TRNSP_TRV	1,088.02	1,617.96	1,872.11	2,023.51	1,957.00	1,957.00 .0%
01080400	578801	MNTNCE-SV	.00	.00	.00	.00	.00	1,100.00 .0%
01080400	578804	MNTNCE-RFS	.00	.00	.00	.00	.00	640.00 .0%
01080400	581888	CAP OUTLAY	.00	.00	2,817.96	.00	.00	.00 .0%
TOTAL RECREATION			149,339.87	453,562.60	436,470.26	452,117.06	440,415.00	464,741.00 5.5%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01080450 WINTER SWIM								
01080450 522205	PROGRAM EX	32,397.00	.00	.00	.00	.00	.00	.0%
01080450 589901	RNTLS-A/LS	80,000.00	63,314.16	.00	.00	.00	.00	.0%
TOTAL WINTER SWIM		112,397.00	63,314.16	.00	.00	.00	.00	.0%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 65
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01080451 WINTER REC								
01080451 522205	PROGRAM EX	54,760.00	.00	.00	.00	.00	.00	.0%
01080451 589901	RNTLS-A/LS	71,288.25	109,247.18	.00	.00	.00	.00	.0%
TOTAL WINTER REC		126,048.25	109,247.18	.00	.00	.00	.00	.0%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 66
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01080452 SUMMER SWIM								
01080452 522205	PROGRAM EX	88,242.62	.00	.00	4.34	.00	.00	.0%
TOTAL SUMMER SWIM		88,242.62	.00	.00	4.34	.00	.00	.0%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 67
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01080453	SUMMER REC							
01080453	522205 PROGRAM EX	85,387.00	.00	.00	.00	.00	.00	.0%
	TOTAL SUMMER REC	85,387.00	.00	.00	.00	.00	.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 68
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE	
01080600 PARKS									
01080600	501101	FULL TIME/	666,721.00	730,771.75	801,272.53	657,183.52	808,518.00	824,819.00	2.0%
01080600	501102	PART TIME/	17,989.45	15,994.85	18,063.48	20,014.50	24,574.00	25,436.00	3.5%
01080600	501103	SEASONAL/T	62,117.40	55,987.76	63,225.26	33,519.26	66,467.00	72,967.00	9.8%
01080600	501105	OVERTIME	30,256.30	40,118.49	28,215.22	21,109.60	37,000.00	37,000.00	.0%
01080600	501106	LONGEVITY	1,425.00	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	5,584.74	3,794.70	4,716.94	2,882.54	5,000.00	5,000.00	.0%
01080600	522203	SVS-ANCLRY	179,600.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00	.0%
01080600	534401	MTLS-OFFCE	236.75	278.87	359.18	389.70	600.00	600.00	.0%
01080600	534402	PROGRAM SU	64,960.18	67,543.37	74,960.81	47,484.34	65,000.00	65,000.00	.0%
01080600	534403	MTLS_CLNG	3,453.87	5,179.41	5,600.00	1,986.56	5,450.00	5,600.00	2.8%
01080600	545503	PUBLIC REL	2,540.00	2,760.50	3,120.00	2,800.00	2,800.00	2,800.00	.0%
01080600	556601	PRF DV-SEM	358.00	544.00	475.00	.00	150.00	750.00	400.0%
01080600	578801	SERVICE CO	7,957.11	5,798.73	3,668.80	2,819.00	5,000.00	5,000.00	.0%
01080600	578802	EQUIPMENT/	15,023.06	19,037.76	22,231.39	13,918.40	22,000.00	22,000.00	.0%
01080600	578803	PROGRAM-RE	39,308.28	45,497.06	53,884.10	25,853.15	45,000.00	45,000.00	.0%
01080600	578804	MNTNCE-RFS	.00	.00	.00	.00	.00	400.00	.0%
01080600	581888	CAPITAL OU	.00	.00	13,379.31	.00	.00	3,500.00	.0%
01080600	589901	ANNUAL REN	91,658.00	103,331.36	102,698.02	99,453.00	99,453.00	95,250.00	-4.2%
01080600	589902	OCCASIONAL	6,814.00	6,111.00	6,895.50	.00	7,000.00	7,000.00	.0%
01080600	590011	HEAT	2,655.37	2,585.62	6,816.20	5,601.04	4,333.00	7,561.00	74.5%
01080600	590012	ELECTRICIT	66,396.58	79,270.77	97,513.12	68,210.60	95,228.00	101,014.00	6.1%
01080600	590013	WATER	37,537.48	42,496.73	35,957.55	25,113.42	48,215.00	36,125.00	-25.1%
01080600	590014	TELEPHONE	13,722.14	13,716.95	13,413.64	10,817.44	14,318.00	15,385.00	7.5%





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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 69
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
TOTAL PARKS	1,317,114.71	1,438,244.68	1,553,891.05	1,236,581.07	1,553,531.00	1,575,632.00	1.4%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 70
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01080800 TREE WARDEN								
01080800 501101	FULL TIME/	18,127.49	18,599.88	19,418.40	16,017.76	19,925.00	20,525.00	3.0%
01080800 522205	PROGRAM EX	49,935.00	49,695.00	49,925.00	43,135.00	55,000.00	55,000.00	.0%
01080800 578806	EMERG SERV	13,030.00	14,409.25	14,695.00	14,915.00	15,000.00	20,000.00	33.3%
TOTAL TREE WARDEN		81,092.49	82,704.13	84,038.40	74,067.76	89,925.00	95,525.00	6.2%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 71
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01080900 ARTS COMMISSION								
01080900 501102	SAL-PT/PER	15,145.00	16,692.00	17,428.67	14,403.91	17,881.00	18,414.00	3.0%
01080900 522201	SVS_CLRC	240.00	480.00	420.00	180.00	480.00	480.00	.0%
01080900 522205	PROGRAM EX	6,000.00	5,994.84	5,536.63	4,834.10	6,000.00	6,000.00	.0%
01080900 534401	OFFICE SUP	403.06	418.78	386.23	119.05	420.00	420.00	.0%
01080900 545503	COM-PUB RL	3,000.10	2,997.10	3,059.00	3,355.75	3,000.00	3,000.00	.0%
01080900 567703	TRNSP_TRV	284.39	221.30	174.82	.00	250.00	100.00	-60.0%
TOTAL ARTS COMMISSION		25,072.55	26,804.02	27,005.35	22,892.81	28,031.00	28,414.00	1.4%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 72
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
01090000 DEBT SERVICE								
01090000 595888	INTEREST G	3,042,818.98	905,749.11	1,382,978.09	1,060,981.41	1,483,488.00	1,505,278.00	1.5%
01090000 596888	INTEREST -	264,463.00	-421.71	198,897.85	655,373.41	757,042.00	217,521.00	-71.3%
01090000 597888	G/O BONDS	6,468,165.00	1,700,909.00	2,450,867.00	2,829,807.00	3,527,924.00	2,687,599.00	-23.8%
TOTAL DEBT SERVICE		9,775,446.98	2,606,236.40	4,032,742.94	4,546,161.82	5,768,454.00	4,410,398.00	-23.5%
TOTAL GENERAL FUND		114,846,362.60	118,284,161.18	124,739,100.17	90,324,987.48	133,070,363.23	134,568,469.00	1.1%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 73
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: SEWER			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
20100000 SEWERS-ENTERPRISE									
20100000	501101	SAL-FT/PER	173,523.17	173,551.56	189,159.90	186,289.33	243,447.00	239,927.00	-1.4%
20100000	501102	SAL-PT/PER	20,325.99	21,542.75	22,852.87	15,858.85	31,489.00	32,430.00	3.0%
20100000	501105	SAL-OVRTIM	8,132.36	4,831.51	6,652.26	6,977.62	5,500.00	7,500.00	36.4%
20100000	501106	SAL-LNGVIT	850.00	1,050.00	1,250.00	850.00	1,050.00	850.00	-19.0%
20100000	501888	UNIFORMALL	467.99	365.00	388.09	150.00	500.00	500.00	.0%
20100000	522201	SVS_CLRC	393,460.00	.00	276.15	489.93	1,047.00	300.00	-71.3%
20100000	522204	SVS-CONTRC	3,119,814.64	3,514,285.51	3,664,521.21	4,047,841.00	4,087,500.00	4,035,828.00	-1.3%
20100000	522210	REIMB-GF	.00	393,460.00	371,493.00	310,522.00	310,522.00	310,522.00	.0%
20100000	534402	MTLS-PROG	20,892.17	18,967.44	17,639.30	17,520.53	21,000.00	21,000.00	.0%
20100000	545501	COM-LEGAL	11,468.93	8,117.66	4,653.30	3,225.90	8,000.00	5,000.00	-37.5%
20100000	567701	TRNSP-GAS	4,232.16	6,523.65	7,515.67	4,941.16	6,500.00	6,500.00	.0%
20100000	567702	TRNSP-VEH	6,499.03	8,761.76	6,221.50	10,850.06	8,000.00	8,000.00	.0%
20100000	578801	MNTNCE-SV	40,860.97	39,606.01	40,000.00	40,172.11	40,000.00	40,000.00	.0%
20100000	578803	MNTNCE-PRG	26,026.81	24,996.56	45,279.60	28,646.74	30,000.00	30,000.00	.0%
20100000	578805	XTRA ITEM	263,722.89	33,526.20	29,758.00	14,547.55	30,000.00	34,000.00	13.3%
20100000	581888	CAP OUTLAY	85,328.81	62,753.35	7,000.00	.00	.00	.00	.0%
20100000	589901	RNTLS-A/LS	4,500.00	4,500.00	3,927.00	10,926.00	10,927.00	2,797.00	-74.4%
20100000	590011	UTIL-HEAT	11,735.17	8,958.61	3,985.19	10,611.13	12,566.00	5,292.00	-57.9%
20100000	590012	UTIL-ELECT	116,731.15	150,066.84	149,181.46	108,426.15	163,358.00	161,793.00	-1.0%
20100000	590013	UTIL-WATER	1,253.85	1,543.26	1,561.66	1,126.03	1,850.00	1,632.00	-11.8%
20100000	590014	UTIL-PHONE	9,575.71	8,378.86	9,423.34	7,836.39	10,020.00	11,149.00	11.3%
TOTAL SEWERS-ENTERPRISE			4,319,401.80	4,485,786.53	4,582,739.50	4,827,808.48	5,023,276.00	4,955,020.00	-1.4%
TOTAL SEWER			4,319,401.80	4,485,786.53	4,582,739.50	4,827,808.48	5,023,276.00	4,955,020.00	-1.4%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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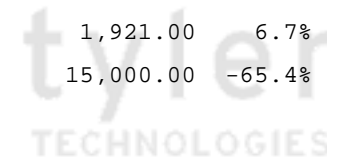
TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 74
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GOLF COURSE			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
21100000	TASHUA KNOLLS-ENTERPRISE								
21100000	501101	SAL-FT/PER	351,885.79	353,960.88	370,091.26	299,570.04	381,258.00	362,305.00	-5.0%
21100000	501102	SAL-PT/PER	20,768.40	20,009.00	22,212.00	15,202.80	18,800.00	19,364.00	3.0%
21100000	501103	SAL-SEASON	182,225.50	192,059.40	196,711.02	137,279.25	206,599.00	206,599.00	.0%
21100000	501105	SAL-OVRTIM	54,836.12	47,785.49	52,985.66	36,035.14	55,680.00	50,000.00	-10.2%
21100000	501106	SAL-LNGVIT	1,475.00	1,700.00	1,700.00	1,700.00	1,700.00	1,275.00	-25.0%
21100000	501116	CONTINGENC	.00	.00	.00	.00	1,700.00	1,700.00	.0%
21100000	501888	UNIFORMALL	3,695.56	3,552.27	3,819.98	2,718.02	3,926.00	4,044.00	3.0%
21100000	522201	SVS_CLRC	845.00	650.00	845.00	585.00	910.00	910.00	.0%
21100000	522202	SVS-PROF	110,000.00	107,500.00	110,000.00	166,477.18	213,500.00	218,575.00	2.4%
21100000	522203	SVS-ANCLRY	9,742.98	10,957.60	13,872.35	9,230.85	12,200.00	13,600.00	11.5%
21100000	522204	SVS-CONTRC	83,073.94	88,376.52	95,459.04	54,278.32	92,170.00	101,615.00	10.2%
21100000	522205	PROG EXP	6,964.80	7,156.35	6,483.36	.00	.00	.00	.0%
21100000	522210	REIMB-GF	.00	135,000.00	155,000.00	177,290.00	177,290.00	177,290.00	.0%
21100000	534401	MTLS-OFFCE	39,985.99	43,344.13	41,356.67	24,027.02	43,938.00	43,938.00	.0%
21100000	534402	MTLS-PROG	120,027.81	124,385.49	149,613.75	114,898.04	134,500.00	159,500.00	18.6%
21100000	545503	COM-PUB RL	2,963.50	21,128.18	5,204.29	.00	3,000.00	3,000.00	.0%
21100000	556601	PRF DV-SEM	4,020.36	5,172.79	4,729.29	-300.00	.00	2,500.00	.0%
21100000	556602	PRF DV-PRF	956.00	1,440.00	1,075.29	926.00	2,425.00	3,010.00	24.1%
21100000	567701	TRNSP-GAS	20,408.28	16,454.50	28,151.92	16,005.48	30,330.00	30,330.00	.0%
21100000	567702	TRNSP-VEH	3,253.13	3,495.39	2,387.97	613.60	4,000.00	3,500.00	-12.5%
21100000	578801	MNTNCE-SV	7,214.49	4,837.30	10,562.80	7,081.50	16,280.00	19,250.00	18.2%
21100000	578802	MNTNCE-EQP	53,644.00	139,987.22	66,219.96	40,291.43	62,500.00	62,500.00	.0%
21100000	578803	MNTNCE-PRG	4,982.26	2,542.85	30,100.00	.00	3,000.00	1,000.00	-66.7%
21100000	578804	MNTNCE-RFS	500.00	4,797.88	3,232.73	1,534.48	1,800.00	1,921.00	6.7%
21100000	581888	CAP OUTLAY	29,332.12	173,725.11	31,455.64	32,663.98	43,400.00	15,000.00	-65.4%



MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 75
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GOLF COURSE		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
21100000 581889	CAP&NONREC	324,045.63	.00	.00	.00	.00	.00	.0%
21100000 589901	RNTLS-A/LS	14,150.00	41,200.18	38,603.40	37,046.61	53,090.00	43,818.00	-17.5%
21100000 589902	RNTLS-OCC	11,536.68	9,717.49	10,082.35	6,757.37	10,500.00	6,500.00	-38.1%
21100000 590011	UTIL-HEAT	15,392.51	9,719.34	18,754.07	7,045.38	18,100.00	7,561.00	-58.2%
21100000 590012	UTIL-ELECT	46,380.16	50,162.09	26,588.22	28,464.46	64,346.00	28,704.00	-55.4%
21100000 590013	UTIL-WATER	53,407.63	48,167.10	47,669.15	47,080.97	46,533.00	68,888.00	48.0%
21100000 590014	UTIL-PHONE	5,854.82	6,544.77	4,370.95	2,689.23	3,923.00	5,869.00	49.6%
21100000 595888	INT-BOND	.00	142,416.88	138,106.27	124,967.50	131,600.00	124,558.00	-5.4%
21100000 597888	PRINC-BOND	.00	167,000.00	177,000.00	147,000.00	172,000.00	172,000.00	.0%
TOTAL TASHUA KNOLLS-ENTERPRI		1,583,568.46	1,984,946.20	1,864,444.39	1,539,159.65	2,010,998.00	1,960,624.00	-2.5%
TOTAL GOLF COURSE		1,583,568.46	1,984,946.20	1,864,444.39	1,539,159.65	2,010,998.00	1,960,624.00	-2.5%
GRAND TOTAL		120,749,332.86	124,754,893.91	131,186,284.06	96,691,955.61	140,104,637.23	141,484,113.00	1.0%

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