

02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1  
bgnyrpts

PROJECTION: 20151 2014-15 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
01	GENERAL GOVERNMENT							
01010000 TOWN COUNCIL								
<a href="#">01010000 522201</a>	CLERICAL	11,889.00	12,426.00	12,490.92	7,497.40	12,853.00	13,142.00	2.2%
<a href="#">01010000 522202</a>	PROFESSION	54,400.00	55,783.15	53,000.00	50,000.00	53,000.00	56,500.00	6.6%
<a href="#">01010000 545501</a>	LEGAL NOTI	17,694.44	24,946.30	20,911.76	8,486.92	17,000.00	17,000.00	.0%
TOTAL TOWN COUNCIL		83,983.44	93,155.45	86,402.68	65,984.32	82,853.00	86,642.00	4.6%



02/10/2014 10:36  
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PG 2  
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PROJECTION: 20151 2014-15 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								
<a href="#">01010100 522201</a>	SVS-CLRC	540.00	660.00	600.00	360.00	780.00	780.00	.0%
<a href="#">01010100 578801</a>	MNTNCE-SV	55.56	109.28	.00	.00	114.00	117.00	2.6%
<a href="#">01010100 578802</a>	MNTNCE-EQP	27.78	.00	.00	.00	.00	.00	.0%
<a href="#">01010100 590011</a>	UTIL-HEAT	3,526.18	2,115.21	3,495.13	1,554.75	3,705.00	3,856.00	4.1%
<a href="#">01010100 590012</a>	UTIL-ELECT	1,723.90	1,094.88	797.11	376.39	913.00	738.00	-19.2%
<a href="#">01010100 590013</a>	UTIL-WATER	659.51	239.77	237.25	120.98	502.00	262.00	-47.8%
<a href="#">01010100 590014</a>	UTIL-PHONE	1,419.44	1,613.31	1,113.74	349.34	1,000.00	577.00	-42.3%
TOTAL THE TRUMBULL NATURE CO		7,952.37	5,832.45	6,243.23	2,761.46	7,014.00	6,330.00	-9.8%



02/10/2014 10:36  
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PG 3  
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01010200 ETHICS COMMISSION								
<a href="#">01010200 522201</a>	CLERICAL F	.00	.00	.00	.00	120.00	120.00	.0%
<a href="#">01010200 522202</a>	SVS-PROF	.00	.00	4,916.00	.00	.00	.00	.0%
TOTAL ETHICS COMMISSION		.00	.00	4,916.00	.00	120.00	120.00	.0%



02/10/2014 10:36  
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NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 4  
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01010300 CHARTER REVISION								
<a href="#">01010300 522201</a>	SVS-CLRC	1,820.30	333.10	.00	.00	.00	.00	.0%
<a href="#">01010300 522202</a>	SVS-PROF	16,556.84	6,128.00	.00	.00	.00	.00	.0%
<a href="#">01010300 545501</a>	COM-LEGAL	92.42	.00	.00	.00	.00	.00	.0%
<a href="#">01010300 545502</a>	COM-PUB RP	715.13	4,515.26	.00	.00	.00	.00	.0%
TOTAL CHARTER REVISION		19,184.69	10,976.36	.00	.00	.00	.00	.0%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 5  
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PROJECTION: 20151 2014-15 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								
<a href="#">01010400 501101</a>	FULL TIME/	221,912.10	242,833.40	272,805.08	157,770.24	271,707.00	268,223.00	-1.3%
<a href="#">01010400 501102</a>	SAL-PT/PER	21,085.13	3,188.88	.00	.00	.00	.00	.0%
<a href="#">01010400 522202</a>	PROFESSION	.00	.00	.00	.00	.00	20,000.00	.0%
<a href="#">01010400 556601</a>	PRF DV-SEM	1,346.83	1,700.76	3,205.26	1,770.00	3,500.00	3,500.00	.0%
<a href="#">01010400 567704</a>	EXPENSE AC	3,504.95	3,419.95	3,469.49	3,104.38	3,500.00	3,500.00	.0%
TOTAL FIRST SELECTMAN		247,849.01	251,142.99	279,479.83	162,644.62	278,707.00	295,223.00	5.9%



02/10/2014 10:36  
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NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 6  
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PROJECTION: 20151 2014-15 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								
<a href="#">01010600 522203</a>	ANCILLARY	2,832.00	2,832.00	2,832.00	2,832.00	2,832.00	2,160.00	-23.7%
<a href="#">01010600 534401</a>	OFFICE SUP	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,620.00	2.1%
<a href="#">01010600 545504</a>	POSTAGE	2,718.00	2,718.00	2,718.00	2,718.00	2,718.00	3,239.00	19.2%
<a href="#">01010600 556602</a>	PRF DV-PRF	2,039.00	2,039.00	2,039.00	.00	.00	.00	.0%
<a href="#">01010600 556604</a>	PRF DV-PUB	736.00	736.00	736.00	736.00	736.00	162.00	-78.0%
<a href="#">01010600 589901</a>	ANNUAL REN	1,529.00	1,529.00	1,529.00	1,529.00	1,529.00	1,458.00	-4.6%
<a href="#">01010600 590014</a>	TELEPHONE	1,869.00	1,981.00	1,981.00	1,869.00	1,869.00	1,782.00	-4.7%
TOTAL PROBATE		13,309.00	13,421.00	13,421.00	11,270.00	11,270.00	10,421.00	-7.5%



02/10/2014 10:36  
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PG 7  
bgnyrpts

PROJECTION: 20151 2014-15 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								
<a href="#">01010800 501101</a>	FULL TIME/	47,454.62	51,304.44	51,410.22	31,570.95	48,760.00	49,856.00	2.2%
<a href="#">01010800 501102</a>	SAL-PT/PER	17,516.38	17,778.28	17,974.35	11,265.03	18,980.00	19,014.00	.2%
<a href="#">01010800 501105</a>	OVERTIME	1,481.40	1,858.67	1,983.05	1,210.44	1,632.00	1,708.00	4.7%
<a href="#">01010800 522202</a>	PROFESSION	3,946.00	4,930.81	3,245.01	1,100.00	2,200.00	3,000.00	36.4%
<a href="#">01010800 522203</a>	ANCILLARY	42,240.00	32,165.00	29,613.65	12,000.00	15,750.00	34,180.00	117.0%
<a href="#">01010800 522205</a>	PROGRAMEXP	9,158.88	14,932.84	12,822.02	9,062.93	9,456.00	10,904.00	15.3%
<a href="#">01010800 534402</a>	PROGRAM SU	5,984.13	5,981.46	8,393.45	4,492.33	6,680.00	5,680.00	-15.0%
<a href="#">01010800 545501</a>	LEGAL NOTI	114.98	.00	56.60	.00	325.00	325.00	.0%
<a href="#">01010800 545504</a>	POSTAGE	3,300.00	3,304.50	5,354.00	3,352.23	4,170.00	4,580.00	9.8%
<a href="#">01010800 556601</a>	PRF DV-SEM	475.00	369.97	745.00	355.12	780.00	780.00	.0%
<a href="#">01010800 556602</a>	PRF DV-PRF	120.00	130.00	122.00	110.00	150.00	150.00	.0%
<a href="#">01010800 556605</a>	PRF DV-TRP	217.76	59.94	417.12	161.87	542.00	560.00	3.3%
<a href="#">01010800 578801</a>	MNTNCE-SV	.00	.00	.00	.00	2,000.00	3,000.00	50.0%
<a href="#">01010800 578803</a>	PROGRAM-RE	600.00	.00	.00	.00	.00	.00	.0%
<a href="#">01010800 581888</a>	CAPITAL OU	.00	.00	428.03	429.93	500.00	2,300.00	360.0%
<a href="#">01010800 590014</a>	TELEPHONE	2,700.22	3,500.00	2,166.18	883.88	3,193.00	2,400.00	-24.8%
TOTAL ELECTIONS		135,309.37	136,315.91	134,730.68	75,994.71	115,118.00	138,437.00	20.3%



02/10/2014 10:36  
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PG 8  
bgnyrpts

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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
01011000 FINANCE DEPARTMENT								
<a href="#">01011000 501101</a>	FULL TIME/	422,790.51	457,818.49	445,364.68	285,087.57	486,516.00	498,547.00	2.5%
<a href="#">01011000 501102</a>	PART TIME/	21,297.18	49,779.69	50,912.28	29,103.67	48,706.00	49,802.00	2.3%
<a href="#">01011000 501103</a>	SAL-SEASON	39,122.04	1,975.44	.00	.00	.00	.00	.0%
<a href="#">01011000 501105</a>	OVERTIME	12.81	7.55	981.14	.00	500.00	500.00	.0%
<a href="#">01011000 501106</a>	LONGEVITY	1,050.00	625.00	425.00	425.00	625.00	425.00	-32.0%
<a href="#">01011000 522202</a>	SVS-PROF	2,850.00	.00	6,800.00	.00	.00	.00	.0%
<a href="#">01011000 556601</a>	PRF DV-SEM	352.00	460.00	1,527.23	210.00	2,000.00	2,000.00	.0%
<a href="#">01011000 556602</a>	PRF DV-PRF	380.00	380.00	380.00	380.00	470.00	450.00	-4.3%
<a href="#">01011000 556603</a>	PRF DV-INS	.00	4,916.55	2,842.58	2,943.44	2,000.00	2,000.00	.0%
<a href="#">01011000 556604</a>	PRF DV-PUB	138.00	442.81	327.66	442.81	350.00	400.00	14.3%
<a href="#">01011000 567704</a>	TRNSP-EXP	265.95	285.92	284.11	49.96	300.00	300.00	.0%
TOTAL FINANCE DEPARTMENT		488,258.49	516,691.45	509,844.68	318,642.45	541,467.00	554,424.00	2.4%





02/10/2014 10:36  
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PG 9  
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01011400 BOARD OF FINANCE								
<a href="#">01011400 501101</a>	FULL TIME/	65,976.29	68,537.09	74,617.88	45,455.37	72,012.00	77,964.00	8.3%
<a href="#">01011400 522201</a>	CLERICAL F	2,000.00	2,125.00	2,250.00	500.00	3,125.00	3,125.00	.0%
<a href="#">01011400 545501</a>	LEGAL NOTI	904.50	1,839.50	913.50	.00	1,000.00	1,000.00	.0%
<a href="#">01011400 556602</a>	PRF DV-PRF	100.00	110.00	125.00	.00	140.00	140.00	.0%
TOTAL BOARD OF FINANCE		68,980.79	72,611.59	77,906.38	45,955.37	76,277.00	82,229.00	7.8%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
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PG 10  
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01011600 TAX ASSESSOR								
<a href="#">01011600 501101</a>	FULL TIME/	226,665.19	238,826.09	245,743.43	148,633.77	248,430.00	253,963.00	2.2%
<a href="#">01011600 501102</a>	SAL-PT/PER	29,494.50	31,043.47	28,404.98	19,032.08	32,084.00	32,806.00	2.3%
<a href="#">01011600 501105</a>	SAL-OVRTIM	.00	3,370.00	1,054.03	111.43	2,250.00	2,250.00	.0%
<a href="#">01011600 501888</a>	UNIFORM AL	.00	.00	138.23	.00	.00	150.00	.0%
<a href="#">01011600 522202</a>	PROFESSION	5,000.00	9,900.00	38,379.04	9,839.00	75,000.00	300,000.00	300.0%
<a href="#">01011600 522204</a>	SVS-CONTRC	18,155.00	18,175.00	18,867.90	19,850.00	20,310.00	21,550.00	6.1%
<a href="#">01011600 534402</a>	PROGRAM SU	890.00	77.42	880.00	865.00	830.00	865.00	4.2%
<a href="#">01011600 545501</a>	LEGAL NOTI	190.70	206.74	216.00	.00	225.00	250.00	11.1%
<a href="#">01011600 556601</a>	PRF DV-SEM	3,249.99	4,719.50	4,835.16	167.00	2,800.00	4,300.00	53.6%
<a href="#">01011600 556602</a>	PRF DV-PRF	440.00	325.00	500.00	455.00	500.00	500.00	.0%
<a href="#">01011600 567703</a>	TRAVEL REI	.00	.00	459.87	.00	.00	.00	.0%
<a href="#">01011600 581888</a>	CAPITAL OU	.00	149,181.21	.00	1,853.32	2,100.00	1,000.00	-52.4%
TOTAL TAX ASSESSOR		284,085.38	455,824.43	339,478.64	200,806.60	384,529.00	617,634.00	60.6%



02/10/2014 10:36  
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PG 11  
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01011800 BOARD OF ASSESSMENT APPEALS								
<a href="#">01011800 522201</a>	CLERICAL F	420.00	2,131.33	2,244.14	705.23	5,000.00	2,500.00	-50.0%
<a href="#">01011800 545501</a>	LEGAL NOTI	418.96	201.44	1,669.72	.00	650.00	650.00	.0%
<a href="#">01011800 556601</a>	PRF DV-SEM	.00	.00	.00	.00	200.00	200.00	.0%
TOTAL BOARD OF ASSESSMENT AP		838.96	2,332.77	3,913.86	705.23	5,850.00	3,350.00	-42.7%



02/10/2014 10:36  
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PG 12  
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01012000 TAX COLLECTOR								
<a href="#">01012000 501101</a>	FULL TIME/	230,397.03	269,519.81	280,530.64	169,053.84	281,028.00	281,913.00	.3%
<a href="#">01012000 501102</a>	PART TIME/	8,089.70	14,425.18	18,018.38	14,860.56	22,621.00	23,130.00	2.3%
<a href="#">01012000 501103</a>	SEASONAL/T	15,667.20	.00	.00	.00	.00	4,800.00	.0%
<a href="#">01012000 501105</a>	OVERTIME	4,959.45	3,672.12	4,299.18	912.09	4,000.00	3,000.00	-25.0%
<a href="#">01012000 501106</a>	LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	.0%
<a href="#">01012000 522203</a>	SVS-ANCLRY	11,121.21	11,299.35	10,528.55	10,153.45	11,480.00	11,680.00	1.7%
<a href="#">01012000 522204</a>	SVS-CONTRC	21,596.02	16,093.85	20,660.99	8,800.00	19,775.00	23,595.00	19.3%
<a href="#">01012000 534401</a>	OFFICE SUP	6,572.27	5,557.92	10,158.61	2,629.16	10,000.00	10,000.00	.0%
<a href="#">01012000 545501</a>	LEGAL NOTI	1,780.86	2,195.06	2,251.94	1,007.44	3,750.00	2,500.00	-33.3%
<a href="#">01012000 545504</a>	POSTAGE	17,139.39	17,236.55	19,983.47	1,403.08	26,003.00	28,428.00	9.3%
<a href="#">01012000 556601</a>	PRF DV-SEM	314.00	346.00	467.00	327.00	550.00	550.00	.0%
<a href="#">01012000 556602</a>	PRF DV-PRF	175.00	175.00	25.00	200.00	240.00	240.00	.0%
<a href="#">01012000 556604</a>	PRF DV-PUB	278.00	.00	.00	.00	.00	.00	.0%
<a href="#">01012000 581888</a>	CAP OUTLAY	.00	.00	568.77	.00	.00	.00	.0%
TOTAL TAX COLLECTOR		318,515.13	340,945.84	367,917.53	209,771.62	379,872.00	390,261.00	2.7%



02/10/2014 10:36  
dsavo

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PG 13  
bgnyrpts

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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
01012200 PURCHASING								
<a href="#">01012200 501101</a>	FULL TIME/	70,944.11	73,251.37	73,421.33	44,750.13	72,979.00	70,279.00	-3.7%
<a href="#">01012200 501106</a>	LONGEVITY	200.00	200.00	200.00	325.00	200.00	.00	-100.0%
<a href="#">01012200 545501</a>	LEGAL NOTI	5,300.35	8,437.04	9,572.75	3,529.40	6,300.00	6,300.00	.0%
<a href="#">01012200 556601</a>	PRF DV-SEM	.00	130.00	.00	.00	100.00	550.00	450.0%
<a href="#">01012200 556602</a>	PRF DV-PRF	.00	60.00	30.00	30.00	30.00	240.00	700.0%
TOTAL PURCHASING		76,444.46	82,078.41	83,224.08	48,634.53	79,609.00	77,369.00	-2.8%



02/10/2014 10:36  
dsavo

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NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 14  
bgnyrpts

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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
01012400	TREASURER							
<a href="#">01012400 501101</a>	FULL TIME/	21,205.20	21,507.98	21,652.28	13,016.18	22,100.00	22,277.00	.8%
	TOTAL TREASURER	21,205.20	21,507.98	21,652.28	13,016.18	22,100.00	22,277.00	.8%



02/10/2014 10:36  
dsavo

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NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 15  
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01012600 TECHNOLOGY								
<a href="#">01012600 501101</a>	FULL TIME/	156,422.82	76,918.33	140,870.76	122,308.62	215,766.00	226,162.00	4.8%
<a href="#">01012600 501102</a>	SAL-PT/PER	11,409.53	23,387.63	21,122.59	12,430.48	24,812.00	25,370.00	2.2%
<a href="#">01012600 501105</a>	OVERTIME	3,381.62	1,976.37	6,862.33	.00	.00	10,000.00	.0%
<a href="#">01012600 522202</a>	PROFESSION	.00	16,500.00	.00	.00	.00	.00	.0%
<a href="#">01012600 522204</a>	CONTRACTUA	101,444.36	149,153.18	172,224.42	184,376.37	213,176.00	293,753.00	37.8%
<a href="#">01012600 556601</a>	PRF DV-SEM	25.00	96.65	30.00	.00	10,380.00	9,180.00	-11.6%
<a href="#">01012600 556602</a>	PRF DV-PRF	.00	.00	.00	.00	185.00	185.00	.0%
<a href="#">01012600 556603</a>	PRF DV-INS	.00	.00	.00	.00	9,500.00	1,000.00	-89.5%
<a href="#">01012600 578802</a>	EQUIPMENT/	4,795.93	3,501.88	4,895.31	1,837.91	5,000.00	10,000.00	100.0%
<a href="#">01012600 581888</a>	CAP OUTLAY	19,510.10	170,727.90	101,930.74	99,174.88	372,110.00	73,150.00	-80.3%
TOTAL TECHNOLOGY		296,989.36	442,261.94	447,936.15	420,128.26	850,929.00	648,800.00	-23.8%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 16  
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01012800	TOWN ATTORNEYS							
<a href="#">01012800_522202</a>	PROFESSION	234,999.96	300,000.00	300,000.00	181,000.00	312,000.00	319,020.00	2.3%
	TOTAL TOWN ATTORNEYS	234,999.96	300,000.00	300,000.00	181,000.00	312,000.00	319,020.00	2.3%





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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 17  
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01013000	HUMAN RESOURCES							
<a href="#">01013000 501101</a>	FULL TIME/	105,295.10	113,374.11	115,787.42	71,714.29	147,844.00	190,104.00	28.6%
<a href="#">01013000 501105</a>	SAL-OVRTIM	.00	386.90	1,276.77	1,478.61	2,000.00	2,000.00	.0%
<a href="#">01013000 501106</a>	LONGEVITY	200.00	200.00	200.00	200.00	200.00	200.00	.0%
<a href="#">01013000 522201</a>	CLERICAL F	420.00	240.00	240.00	60.00	420.00	420.00	.0%
<a href="#">01013000 522202</a>	PROFESSION	75,094.85	75,640.94	78,000.00	39,000.00	50,150.00	22,000.00	-56.1%
<a href="#">01013000 522203</a>	SVS-ANCLRY	4,634.13	399.55	400.10	50.00	3,000.00	2,000.00	-33.3%
<a href="#">01013000 545501</a>	LEGAL NOTI	2,803.78	5,260.42	4,509.98	478.00	5,500.00	3,000.00	-45.5%
<a href="#">01013000 556601</a>	PRF DV-SEM	.00	.00	.00	12.43	12.43	1,500.00	*****%
<a href="#">01013000 556602</a>	PRF DV-PRF	.00	91.00	80.00	105.00	162.57	300.00	84.5%
<a href="#">01013000 556604</a>	PRF DV-PUB	.00	229.65	389.35	149.75	560.00	6,075.00	984.8%
	TOTAL HUMAN RESOURCES	188,447.86	195,822.57	200,883.62	113,248.08	209,849.00	227,599.00	8.5%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 18  
bgnyrpts

PROJECTION: 20151 2014-15 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							
<a href="#">01013400 511150</a>	FRNGE-FICA	1,450,989.41	1,394,202.39	1,435,424.16	855,772.27	1,550,939.00	1,571,042.00	1.3%
<a href="#">01013400 511151</a>	FRINGE-M/D	4,693,804.95	4,584,682.03	4,911,954.43	2,146,646.24	5,132,244.00	5,206,226.00	1.4%
<a href="#">01013400 511152</a>	FRINGE-WC	1,063,872.27	1,254,479.73	1,286,441.38	733,031.81	975,000.00	1,200,000.00	23.1%
<a href="#">01013400 511153</a>	FRINGE-UN	42,169.00	112,457.00	73,558.52	16,030.00	78,000.00	44,500.00	-42.9%
<a href="#">01013400 511154</a>	FB-MEDADM	13,563.20	13,187.63	14,556.12	7,438.22	14,400.00	13,200.00	-8.3%
<a href="#">01013400 511155</a>	FRINGE-LIF	42,557.36	42,686.99	44,523.50	27,037.34	43,500.00	41,700.00	-4.1%
<a href="#">01013400 511159</a>	FRINGE-CLE	240.00	240.00	300.00	120.00	600.00	600.00	.0%
<a href="#">01013400 522106</a>	PENS-POL	1,350,000.00	1,450,000.00	1,600,000.00	1,275,000.00	1,700,000.00	2,050,000.00	20.6%
<a href="#">01013400 522107</a>	PEN-TN&BE	2,325,000.00	3,000,000.00	3,700,000.00	3,432,000.00	4,576,000.00	4,693,000.00	2.6%
<a href="#">01013400 522108</a>	POLRETMED	35,000.00	38,000.00	145,000.00	160,000.00	160,000.00	110,000.00	-31.3%
<a href="#">01013400 522110</a>	DEFCONTR	.00	12,274.39	40,178.24	31,282.69	35,000.00	88,545.00	153.0%
<a href="#">01013400 522202</a>	SVS-PROF	43,481.75	23,231.45	46,909.55	23,797.35	21,880.00	47,350.00	116.4%
	TOTAL EMPLOYEE BENEFITS	11,060,677.94	11,925,441.61	13,298,845.90	8,708,155.92	14,287,563.00	15,066,163.00	5.4%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 19  
bgnyrpts

PROJECTION: 20151 2014-15 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								
<a href="#">01013600 501101</a>	FULL TIME/	167,479.69	171,887.74	213,667.54	128,076.10	218,702.00	219,059.00	.2%
<a href="#">01013600 501102</a>	PART TIME/	13,481.20	13,744.46	.00	.00	.00	.00	.0%
<a href="#">01013600 501103</a>	SEASONAL/T	3,677.40	7,126.00	.00	.00	.00	.00	.0%
<a href="#">01013600 501105</a>	OVERTIME	3,049.34	2,643.79	6,411.83	1,808.38	3,500.00	3,200.00	-8.6%
<a href="#">01013600 501106</a>	LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00	.0%
<a href="#">01013600 522204</a>	SVS-CONTRC	19,964.95	22,000.00	30,057.08	26,400.00	26,400.00	25,000.00	-5.3%
<a href="#">01013600 522205</a>	PROGRAMEXP	2,880.00	2,880.00	7,656.77	1,501.25	3,500.00	3,500.00	.0%
<a href="#">01013600 534402</a>	PROGRAM SU	1,780.00	1,995.50	2,745.42	1,344.10	3,200.00	3,200.00	.0%
<a href="#">01013600 545501</a>	LEGAL NOTI	1,575.90	3,132.42	412.60	881.60	3,000.00	3,000.00	.0%
<a href="#">01013600 556601</a>	PRF DV-SEM	481.00	924.00	1,140.00	734.00	2,080.00	2,080.00	.0%
<a href="#">01013600 556602</a>	PROFESSION	455.00	505.00	595.00	500.00	620.00	620.00	.0%
<a href="#">01013600 567703</a>	TRAVEL REI	.00	.00	.00	75.68	.00	.00	.0%
<a href="#">01013600 578801</a>	SERVICE CO	323.93	.00	.00	250.00	250.00	250.00	.0%
<a href="#">01013600 578803</a>	PROGRAM-RE	2,513.41	2,500.00	2,092.05	2,704.50	2,500.00	2,500.00	.0%
TOTAL TOWN CLERK		218,511.82	230,188.91	265,628.29	165,125.61	264,602.00	263,259.00	-.5%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

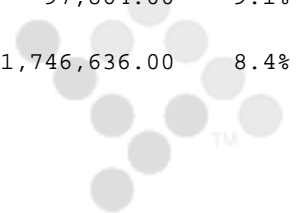
PG 20  
bgnyrpts

PROJECTION: 20151 2014-15 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								
<a href="#">01013800 501102</a>	SAL-PT/PER	.00	.00	.00	.00	.00	15,210.00	.0%
<a href="#">01013800 501116</a>	CONTINGENC	.00	54,187.00	-51,937.00	.00	282,600.00	365,000.00	29.2%
<a href="#">01013800 511160</a>	P&L INS	820,851.04	955,224.57	793,714.91	622,357.03	921,523.00	880,569.00	-4.4%
<a href="#">01013800 522202</a>	PROFESSION	3,082.20	78,587.00	.00	66,530.00	65,000.00	150,000.00	130.8%
<a href="#">01013800 522205</a>	PROGRAM EX	.00	12,690.66	17,033.52	103.88	12,000.00	12,000.00	.0%
<a href="#">01013800 522208</a>	CONTRIBUT	30,339.00	8,100.00	10,500.00	7,750.00	12,750.00	12,750.00	.0%
<a href="#">01013800 534401</a>	OFFICE SUP	37,648.15	37,400.38	41,651.85	26,994.84	36,000.00	30,000.00	-16.7%
<a href="#">01013800 534402</a>	PROGRAM SU	903.45	526.59	666.90	330.50	1,000.00	1,000.00	.0%
<a href="#">01013800 534403</a>	MTLS-CLNG	661.11	1,315.96	1,082.49	495.23	1,000.00	1,000.00	.0%
<a href="#">01013800 545502</a>	PUBLIC REP	372.36	.00	.00	.00	1,000.00	1,000.00	.0%
<a href="#">01013800 545504</a>	POSTAGE	40,977.34	42,491.09	45,296.15	30,001.19	40,000.00	40,000.00	.0%
<a href="#">01013800 578801</a>	SERVICE CO	6,050.54	7,155.92	6,709.88	5,570.13	10,650.00	11,056.00	3.8%
<a href="#">01013800 578802</a>	EQUIPMENT/	33,109.84	.00	.00	.00	.00	.00	.0%
<a href="#">01013800 578804</a>	REFUSE REM	1,978.56	2,165.96	1,993.08	1,494.81	2,053.00	2,053.00	.0%
<a href="#">01013800 578805</a>	XTRA ITEM	500,242.45	.00	.00	.00	.00	.00	.0%
<a href="#">01013800 581888</a>	CAPITAL OU	9,544.42	4,731.28	5,500.00	.00	.00	.00	.0%
<a href="#">01013800 581889</a>	CAP&NONREC	.00	20,000.00	.00	.00	.00	.00	.0%
<a href="#">01013800 589901</a>	ANNUAL REN	2,195.16	2,346.66	3,093.66	21,589.53	21,676.00	20,740.00	-4.3%
<a href="#">01013800 590011</a>	HEAT	12,413.26	10,392.14	11,346.30	5,054.17	13,815.00	12,485.00	-9.6%
<a href="#">01013800 590012</a>	ELECTRICIT	77,527.79	73,291.49	84,197.81	50,974.38	81,144.00	91,248.00	12.5%
<a href="#">01013800 590013</a>	WATER	1,700.57	2,039.86	2,334.85	1,113.11	1,958.00	2,661.00	35.9%
<a href="#">01013800 590014</a>	TELEPHONE	117,632.36	128,465.51	113,454.85	49,450.26	107,662.00	97,864.00	-9.1%
TOTAL TOWN HALL		1,697,229.60	1,441,112.07	1,086,639.25	889,809.06	1,611,831.00	1,746,636.00	8.4%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 21  
bgnyrpts

PROJECTION: 20151 2014-15 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								
<a href="#">01014000 501101</a>	FULL TIME/	180,484.65	.00	.00	.00	.00	.00	.0%
<a href="#">01014000 501102</a>	SAL-PT/PER	13,272.82	.00	.00	.00	.00	.00	.0%
<a href="#">01014000 501105</a>	OVERTIME	3,476.88	.00	.00	.00	.00	.00	.0%
<a href="#">01014000 501106</a>	LONGEVITY	850.00	.00	.00	.00	.00	.00	.0%
<a href="#">01014000 522203</a>	SVS-ANCLRY	106,760.24	.00	.00	.00	.00	.00	.0%
TOTAL CUSTODIAL SERVICES		304,844.59	.00	.00	.00	.00	.00	.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 22  
bgnyrpts

PROJECTION: 20151 2014-15 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								
<a href="#">01014200 501101</a>	FULL TIME/	116,102.58	65,246.41	204,864.56	124,079.44	245,517.00	260,399.00	6.1%
<a href="#">01014200 501102</a>	PART TIME/	42,277.62	72,595.91	36,183.27	.00	.00	.00	.0%
<a href="#">01014200 501105</a>	OVERTIME	2,366.36	2,852.55	3,736.51	2,189.89	3,000.00	3,000.00	.0%
<a href="#">01014200 501106</a>	LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	.0%
<a href="#">01014200 522201</a>	SVS-CLRC	60.00	60.00	.00	.00	.00	180.00	.0%
<a href="#">01014200 522202</a>	SVS-PROF	.00	47,926.30	39,728.30	4,601.93	25,000.00	31,000.00	24.0%
<a href="#">01014200 522205</a>	PROG EXP	10,687.00	17,974.30	11,314.64	11,137.50	13,879.00	13,279.00	-4.3%
<a href="#">01014200 534401</a>	OFFICE SUP	.00	.00	.00	.00	.00	500.00	.0%
<a href="#">01014200 534402</a>	PROGSUPPL	.00	.00	.00	.00	.00	500.00	.0%
<a href="#">01014200 545501</a>	LEGAL NOTI	14,317.64	8,569.54	16,083.92	9,460.60	17,000.00	17,000.00	.0%
<a href="#">01014200 556601</a>	PRF DV-SEM	185.00	75.00	4,075.86	447.66	2,950.00	2,650.00	-10.2%
<a href="#">01014200 556602</a>	PRF DV-PRF	.00	50.00	267.00	471.00	525.00	550.00	4.8%
<a href="#">01014200 556604</a>	PRF DV-PUB	.00	.00	.00	.00	.00	150.00	.0%
TOTAL PLANNING AND ZONING		186,421.20	215,775.01	316,679.06	152,813.02	308,296.00	329,633.00	6.9%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 23  
bgnyrpts

PROJECTION: 20151 2014-15 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							
<a href="#">01014400 545501</a>	LEGAL NOTI	8,764.38	11,829.34	.00	.00	.00	.00	.0%
<a href="#">01014400 556601</a>	PRF DV-SEM	90.00	.00	.00	.00	.00	.00	.0%
	TOTAL ZONING BOARD OF APPEAL	8,854.38	11,829.34	.00	.00	.00	.00	.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 24  
bgnyrpts

PROJECTION: 20151 2014-15 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								
<a href="#">01014600 501101</a>	SAL-FT/PER	.00	16,076.90	95,059.85	56,634.48	95,000.00	97,298.00	2.4%
<a href="#">01014600 522201</a>	CLERICAL F	.00	.00	240.00	.00	720.00	720.00	.0%
<a href="#">01014600 522202</a>	SVS-PROF	80,000.04	.00	975.00	900.00	5,000.00	5,000.00	.0%
<a href="#">01014600 522205</a>	PROG EXP	5,995.41	6,601.50	4,769.63	210.00	5,500.00	5,500.00	.0%
<a href="#">01014600 534401</a>	MTLS-OFFCE	292.99	280.99	.00	.00	.00	.00	.0%
<a href="#">01014600 534402</a>	PROGSUPPL	789.42	1,538.00	1,663.62	.00	1,800.00	1,800.00	.0%
<a href="#">01014600 545503</a>	COM-PUB RL	7,369.00	6,178.19	855.00	3,825.00	7,500.00	7,500.00	.0%
<a href="#">01014600 556601</a>	PRF DV-SEM	117.84	40.00	224.04	348.44	2,000.00	2,000.00	.0%
<a href="#">01014600 556602</a>	PRF DV-PRF	.00	100.00	150.00	200.00	405.00	405.00	.0%
<a href="#">01014600 567703</a>	TRNSP-TRV	1,000.18	.00	12.00	.00	.00	.00	.0%
TOTAL ECONOMIC DEVELOPMENT		95,564.88	30,815.58	103,949.14	62,117.92	117,925.00	120,223.00	1.9%





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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 25  
bgnyrpts

PROJECTION: 20151 2014-15 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								
<a href="#">01014800 522201</a>	CLERICAL F	806.05	471.02	498.00	409.98	1,100.00	1,400.00	27.3%
<a href="#">01014800 534401</a>	MTLS-OFFCE	87.72	159.39	200.49	154.41	500.00	700.00	40.0%
<a href="#">01014800 534402</a>	PROGRAM SU	.00	50.00	55.00	55.00	75.00	75.00	.0%
<a href="#">01014800 545501</a>	LEGAL NOTI	7,742.66	6,641.20	12,183.64	7,012.40	7,700.00	13,000.00	68.8%
<a href="#">01014800 556601</a>	SEMINARS/C	.00	115.00	540.00	455.00	600.00	600.00	.0%
<a href="#">01014800 556604</a>	PUBLICATIO	100.00	.00	.00	.00	175.00	175.00	.0%
TOTAL INLAND WETLANDS COMMIS		8,736.43	7,436.61	13,477.13	8,086.79	10,150.00	15,950.00	57.1%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 26  
bgnyrpts

PROJECTION: 20151 2014-15 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								
<a href="#">01015000 522205</a>	PROG EXP	211.50	1,239.00	900.77	.00	.00	.00	.0%
<a href="#">01015000 534402</a>	MTLS-PROG	1,348.00	1,409.27	2,335.74	.00	.00	.00	.0%
TOTAL RECYCLING COMMISSION		1,559.50	2,648.27	3,236.51	.00	.00	.00	.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 27  
bgnyrpts

PROJECTION: 20151 2014-15 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								
<a href="#">01015400 522201</a>	SVS-CLRC	168.00	432.00	540.00	300.00	600.00	600.00	.0%
<a href="#">01015400 522205</a>	PROG EXP	.00	.00	211.50	.00	.00	.00	.0%
<a href="#">01015400 545502</a>	COM-PUB RP	.00	.00	.00	.00	75.00	75.00	.0%
<a href="#">01015400 545503</a>	COM-PUB RL	.00	154.00	.00	.00	154.00	154.00	.0%
<a href="#">01015400 556601</a>	PRF DV-SEM	100.00	140.00	40.00	.00	150.00	150.00	.0%
<a href="#">01015400 556602</a>	PRF DUES	.00	.00	155.00	55.00	300.00	300.00	.0%
TOTAL CONSERVATION COMMISSIO		268.00	726.00	946.50	355.00	1,279.00	1,279.00	.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 28  
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01015600 CLEAN ENERGY FUND								
<a href="#">01015600 522205</a>	PROG EXP	1,584.00	1,599.84	.00	.00	1,600.00	1,600.00	.0%
TOTAL CLEAN ENERGY FUND		1,584.00	1,599.84	.00	.00	1,600.00	1,600.00	.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 29  
bgnyrpts

PROJECTION: 20151 2014-15 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								
<a href="#">01015800 522205</a>	PROGRAM EX	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	.0%
TOTAL TRANSIT DISTRICT		44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	.0%
TOTAL GENERAL GOVERNMENT		16,114,689.81	16,852,578.38	18,011,436.42	11,901,110.75	20,004,894.00	21,068,963.00	5.3%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

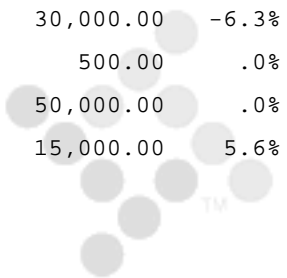
PG 30  
bgnyrpts

PROJECTION: 20151 2014-15 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
02	PUBLIC SAFETY							
01022000	POLICE							
<a href="#">01022000 501101</a>	FULL TIME/	5,743,030.92	5,739,759.01	5,926,519.88	3,573,730.19	6,148,984.00	6,705,596.00	9.1%
<a href="#">01022000 501102</a>	PART TIME/	47,754.67	31,841.09	31,832.79	23,019.80	54,079.00	75,077.00	38.8%
<a href="#">01022000 501103</a>	SAL-SEASON	.00	14,572.50	35,811.25	.00	.00	.00	.0%
<a href="#">01022000 501104</a>	RELIEF/VAC	31,694.84	31,962.01	31,767.23	26,652.50	48,567.00	46,010.00	-5.3%
<a href="#">01022000 501105</a>	OVERTIME	482,745.68	613,868.09	707,631.63	443,912.61	400,000.00	450,000.00	12.5%
<a href="#">01022000 501106</a>	LONGEVITY	20,650.00	21,569.69	21,733.33	21,033.33	22,600.00	22,000.00	-2.7%
<a href="#">01022000 501109</a>	COLLEGE IN	21,200.00	20,500.00	33,900.00	.00	32,700.00	31,900.00	-2.4%
<a href="#">01022000 501112</a>	SHIFTDIFF	43,455.04	45,502.92	46,172.18	45,450.82	47,600.00	48,800.00	2.5%
<a href="#">01022000 501113</a>	HOLIDAY	252,749.93	252,668.37	279,201.05	180,920.22	303,514.00	313,000.00	3.1%
<a href="#">01022000 501114</a>	TRAINING	67,449.37	85,217.97	113,964.57	71,936.87	130,000.00	115,000.00	-11.5%
<a href="#">01022000 501887</a>	POLICE UNI	9,968.00	12,731.72	13,089.27	9,468.77	16,500.00	14,000.00	-15.2%
<a href="#">01022000 501888</a>	UNIFORM AL	50,811.75	37,251.85	44,135.39	22,249.89	45,320.00	46,680.00	3.0%
<a href="#">01022000 522203</a>	ANCILLARY	.00	13,224.21	13,387.86	10,100.00	15,000.00	15,000.00	.0%
<a href="#">01022000 534401</a>	OFFICE SUP	14,899.57	14,512.36	14,600.65	8,194.83	14,832.00	14,832.00	.0%
<a href="#">01022000 534402</a>	PROGRAM SU	29,844.00	30,155.88	35,579.81	17,525.46	41,200.00	39,200.00	-4.9%
<a href="#">01022000 534403</a>	MTLS-CLNG	4,991.06	5,624.97	5,718.11	2,859.34	5,800.00	5,800.00	.0%
<a href="#">01022000 545503</a>	PUBLIC REL	74.18	2,539.99	2,135.30	2,501.61	2,500.00	2,500.00	.0%
<a href="#">01022000 556601</a>	SEMINARS/C	.00	.00	.00	.00	5,000.00	5,000.00	.0%
<a href="#">01022000 556602</a>	PRF DV-PRF	1,625.00	1,515.00	1,440.00	1,435.00	1,500.00	1,500.00	.0%
<a href="#">01022000 556603</a>	PRF DV-INS	19,822.19	23,667.92	30,229.72	17,742.81	32,000.00	30,000.00	-6.3%
<a href="#">01022000 556604</a>	PRF DV-PUB	215.27	182.97	709.80	101.55	500.00	500.00	.0%
<a href="#">01022000 567702</a>	VEHICLE RE	4,805.89	.00	.00	.00	.00	50,000.00	.0%
<a href="#">01022000 567704</a>	EXPENSE AC	11,571.13	12,342.77	11,999.62	7,819.23	14,200.00	15,000.00	5.6%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 31  
bgnyrpts

PROJECTION: 20151 2014-15 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
<a href="#">01022000 578801</a>	SERVICE CO	96,234.57	102,841.79	104,434.18	87,696.33	124,537.00	121,108.00	-2.8%
<a href="#">01022000 578802</a>	EQUIPMENT/	6,782.54	.00	.00	.00	.00	.00	.0%
<a href="#">01022000 578803</a>	PROGRAM-RE	1,248.60	6,065.31	5,982.00	5,043.96	6,000.00	6,000.00	.0%
<a href="#">01022000 578804</a>	REFUSE REM	1,978.56	1,826.99	2,048.44	1,494.81	2,053.00	2,053.00	.0%
<a href="#">01022000 581888</a>	CAPITAL OU	172,230.49	159,404.38	192,172.46	232,408.19	248,471.00	215,595.00	-13.2%
<a href="#">01022000 589901</a>	ANNUAL REN	9,445.16	3,569.60	12,919.78	6,902.32	12,765.00	11,840.00	-7.2%
<a href="#">01022000 590011</a>	UTIL-HEAT	5,902.34	3,460.56	8,409.32	2,327.27	6,336.00	9,092.00	43.5%
<a href="#">01022000 590012</a>	ELECTRICIT	95,449.40	92,423.75	87,006.43	50,606.08	89,317.00	94,323.00	5.6%
<a href="#">01022000 590013</a>	WATER	2,778.39	2,933.60	2,777.78	1,256.64	2,820.00	3,034.00	7.6%
<a href="#">01022000 590014</a>	TELEPHONE	29,481.12	17,454.99	16,906.30	7,881.33	17,751.00	17,751.00	.0%
<a href="#">01022000 590015</a>	TRAFFICLIT	8,970.89	9,257.20	8,704.08	4,635.47	8,964.00	8,964.00	.0%
TOTAL POLICE		7,289,860.55	7,410,449.46	7,842,920.21	4,886,907.23	7,901,410.00	8,537,155.00	8.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

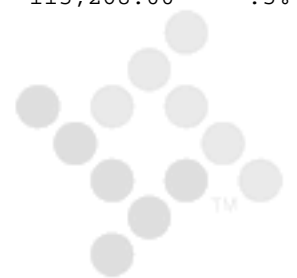
PG 32  
bgnyrpts

PROJECTION: 20151 2014-15 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								
<a href="#">01022400 501101</a>	FULL TIME/	53,453.34	53,461.68	55,363.74	33,716.72	56,390.00	58,248.00	3.3%
<a href="#">01022400 501102</a>	PART TIME/	25,503.67	25,571.53	21,252.39	16,525.33	28,827.00	25,402.00	-11.9%
<a href="#">01022400 501105</a>	OVERTIME	1,958.75	2,621.26	5,030.46	2,775.43	2,000.00	3,290.00	64.5%
<a href="#">01022400 501887</a>	UNIFORMCLG	123.00	225.50	.00	.00	400.00	400.00	.0%
<a href="#">01022400 501888</a>	UNIFORMALL	463.00	556.20	599.00	473.00	600.00	1,000.00	66.7%
<a href="#">01022400 522202</a>	SVS-PROF	5,567.95	7,666.55	5,418.51	3,666.54	6,500.00	6,500.00	.0%
<a href="#">01022400 522203</a>	SVS-ANCLRY	.00	.00	.00	.00	300.00	300.00	.0%
<a href="#">01022400 534402</a>	PROGSUPPL	3,079.82	3,743.31	2,914.76	3,121.48	4,000.00	4,000.00	.0%
<a href="#">01022400 545501</a>	COM-LEGAL	862.98	706.69	870.00	521.75	850.00	850.00	.0%
<a href="#">01022400 556603</a>	PRF DV-INS	150.00	150.00	75.00	675.00	650.00	750.00	15.4%
<a href="#">01022400 567702</a>	TRNSP-VEH	159.99	.00	.00	.00	.00	.00	.0%
<a href="#">01022400 578801</a>	MNTNCE-SV	.00	660.00	710.00	660.00	775.00	798.00	3.0%
<a href="#">01022400 578802</a>	MNTNCE-EQP	1,875.00	646.32	1,024.49	263.84	2,760.00	2,760.00	.0%
<a href="#">01022400 578804</a>	MNTNCE-RFS	659.49	830.41	664.32	664.32	850.00	850.00	.0%
<a href="#">01022400 581888</a>	CAP OUTLAY	4,751.50	2,575.00	1,049.99	.00	.00	.00	.0%
<a href="#">01022400 590011</a>	UTIL-HEAT	2,195.99	1,888.44	2,243.26	1,250.37	2,393.00	2,634.00	10.1%
<a href="#">01022400 590012</a>	UTIL-ELECT	3,987.89	5,488.34	6,074.14	3,530.87	6,414.00	6,446.00	.5%
<a href="#">01022400 590013</a>	UTIL-WATER	532.20	583.58	531.53	316.43	575.00	636.00	10.6%
<a href="#">01022400 590014</a>	UTIL-PHONE	750.00	316.82	351.26	156.18	404.00	404.00	.0%
TOTAL ANIMAL CONTROL		106,074.57	107,691.63	104,172.85	68,317.26	114,688.00	115,268.00	.5%





02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 33  
bgnyrpts

PROJECTION: 20151 2014-15 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							
<a href="#">01022500 522201</a>	SVS-CLRC	540.00	480.00	60.00	.00	180.00	.00	-100.0%
	TOTAL CENTRAL EMRGNCY DISPAT	540.00	480.00	60.00	.00	180.00	.00	-100.0%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 34  
bgnyrpts

PROJECTION: 20151 2014-15 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							
<a href="#">01022600 501101</a>	FULL TIME/	46,418.49	50,107.47	74,608.82	83,641.94	136,923.00	143,476.00	4.8%
<a href="#">01022600 501102</a>	PART TIME/	199,468.93	198,577.88	249,550.84	2,355.82	3,480.00	658.00	-81.1%
<a href="#">01022600 501105</a>	OVERTIME	993.97	1,315.39	2,550.41	732.88	1,365.00	1,490.00	9.2%
<a href="#">01022600 501888</a>	UNIFORM AL	3,134.23	4,021.25	6,097.90	1,479.00	4,000.00	5,000.00	25.0%
<a href="#">01022600 522202</a>	PROFESSION	386,861.88	393,704.88	523,378.31	803,750.00	823,390.00	946,034.00	14.9%
<a href="#">01022600 522203</a>	ANCILLARY	50,693.79	48,904.12	48,709.21	52,065.58	54,815.00	58,315.00	6.4%
<a href="#">01022600 522205</a>	PROGRAM EX	.00	.00	.00	.00	.00	2,500.00	.0%
<a href="#">01022600 534401</a>	OFFICE SUP	1,160.25	692.83	1,229.46	389.16	1,000.00	1,000.00	.0%
<a href="#">01022600 534402</a>	PROGRAM SU	37,835.92	28,598.60	35,796.61	21,093.16	29,390.00	40,390.00	37.4%
<a href="#">01022600 534403</a>	MTLS-CLNG	20.86	14.87	232.06	.00	400.00	400.00	.0%
<a href="#">01022600 545503</a>	PUBLIC REL	670.01	750.00	1,380.22	.00	1,500.00	1,500.00	.0%
<a href="#">01022600 556601</a>	PRF DV-SEM	634.00	350.00	.00	399.00	1,000.00	3,000.00	200.0%
<a href="#">01022600 556603</a>	PRF DV-INS	5,670.00	2,870.00	5,970.69	2,590.00	8,710.00	5,575.00	-36.0%
<a href="#">01022600 567703</a>	TRNSP-TRV	257.97	393.39	491.34	20.34	500.00	500.00	.0%
<a href="#">01022600 578801</a>	SERVICE CO	903.84	797.00	486.00	318.24	981.00	2,868.00	192.4%
<a href="#">01022600 578802</a>	EQUIPMENT/	9,666.22	1,901.47	7,961.61	710.30	3,300.00	3,300.00	.0%
<a href="#">01022600 578804</a>	REFUSE REM	659.49	664.32	667.32	664.32	684.00	684.00	.0%
<a href="#">01022600 581888</a>	CAPITAL OU	57,120.00	126,662.01	83,661.86	57,054.66	57,120.00	38,288.00	-33.0%
<a href="#">01022600 589901</a>	ANNUAL REN	2,662.17	2,232.50	3,199.51	1,020.00	1,020.00	1,432.00	40.4%
<a href="#">01022600 590011</a>	HEAT	6,007.09	4,983.73	6,119.75	2,197.55	6,723.00	6,899.00	2.6%
<a href="#">01022600 590012</a>	ELECTRICIT	11,540.05	11,115.09	11,164.32	6,392.72	12,124.00	11,217.00	-7.5%
<a href="#">01022600 590013</a>	WATER	1,039.19	937.34	569.49	294.40	962.00	681.00	-29.2%
<a href="#">01022600 590014</a>	TELEPHONE	3,910.51	1,900.83	2,537.31	9,180.93	2,423.00	18,700.00	671.8%
	TOTAL EMERGENCY MEDICAL SERV	827,328.86	881,494.97	1,066,363.04	1,046,350.00	1,151,810.00	1,293,907.00	12.3%

02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 35  
bgnyrpts

PROJECTION: 20151 2014-15 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								
<a href="#">01022800 501101</a>	FULL TIME/	215,749.28	249,310.54	253,650.38	155,455.73	260,975.00	260,964.00	.0%
<a href="#">01022800 501102</a>	PART TIME/	24,447.56	25,869.52	8,047.67	.00	.00	.00	.0%
<a href="#">01022800 501105</a>	OVERTIME	14,377.99	10,978.15	14,870.38	7,264.67	12,000.00	12,000.00	.0%
<a href="#">01022800 501122</a>	CERTSTIPEN	.00	.00	1,500.00	.00	2,250.00	2,250.00	.0%
<a href="#">01022800 501887</a>	UNIFORMCLG	266.05	607.65	258.86	.00	700.00	500.00	-28.6%
<a href="#">01022800 501888</a>	UNIFORMALL	4,877.37	2,999.75	4,751.05	647.60	3,000.00	3,000.00	.0%
<a href="#">01022800 522203</a>	ANCILLARY	182.56	182.05	199.74	74.15	200.00	200.00	.0%
<a href="#">01022800 522205</a>	PROGRAM EX	147.00	199.99	178.09	.00	350.00	350.00	.0%
<a href="#">01022800 534401</a>	MTLS-OFFCE	427.12	476.14	499.99	124.57	600.00	600.00	.0%
<a href="#">01022800 534402</a>	PROGRAM SU	743.69	751.56	800.00	185.74	800.00	800.00	.0%
<a href="#">01022800 556601</a>	PRF DV-SEM	760.00	1,695.00	1,517.90	1,035.00	1,800.00	1,800.00	.0%
<a href="#">01022800 556602</a>	PRF DV-PRF	1,176.00	1,495.00	1,598.00	1,030.00	1,700.00	1,700.00	.0%
<a href="#">01022800 556604</a>	PRF DV-PUB	1,076.65	1,190.55	1,165.00	1,165.50	1,200.00	1,200.00	.0%
<a href="#">01022800 578802</a>	EQUIPMENT/	1,000.00	999.80	3,569.87	1,459.68	4,500.00	1,500.00	-66.7%
<a href="#">01022800 581888</a>	CAPITAL OU	1,008.70	2,400.00	1,199.98	.00	1,500.00	4,810.00	220.7%
<a href="#">01022800 589901</a>	RNTLS-A/LS	4,837.00	7,552.67	7,508.16	7,508.16	7,700.00	7,508.00	-2.5%
<a href="#">01022800 590014</a>	TELEPHONE	3,346.41	3,223.22	2,853.87	1,109.81	3,061.00	2,214.00	-27.7%
TOTAL FIRE MARSHAL		274,423.38	309,931.59	304,168.94	177,060.61	302,336.00	301,396.00	-.3%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 36  
bgnyrpts

PROJECTION: 20151 2014-15 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							
<a href="#">01022824_590016</a>	UTIL-FIRE	1,237,998.13	1,237,803.00	1,286,909.56	677,821.83	1,336,535.00	1,416,299.00	6.0%
	TOTAL FIRE MARSHAL-FIRE HYDR	1,237,998.13	1,237,803.00	1,286,909.56	677,821.83	1,336,535.00	1,416,299.00	6.0%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 37  
bgnyrpts

PROJECTION: 20151 2014-15 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								
<a href="#">01023200 501101</a>	FULL TIME/	240,258.10	260,171.17	265,040.95	159,199.35	265,275.00	269,776.00	1.7%
<a href="#">01023200 501102</a>	PART TIME/	17,793.00	39,670.68	27,366.72	17,804.10	29,048.00	29,702.00	2.3%
<a href="#">01023200 501103</a>	SAL-SEASON	4,352.00	.00	.00	.00	.00	.00	.0%
<a href="#">01023200 501105</a>	OVERTIME	7,581.23	4,363.69	3,994.92	1,941.23	5,000.00	5,000.00	.0%
<a href="#">01023200 501106</a>	LONGEVITY	425.00	425.00	425.00	500.00	425.00	500.00	17.6%
<a href="#">01023200 501888</a>	UNIFORM AL	217.40	263.29	272.87	.00	450.00	450.00	.0%
<a href="#">01023200 522204</a>	CONTRACTUA	.00	70.00	.00	.00	250.00	250.00	.0%
<a href="#">01023200 534401</a>	OFFICE SUP	1,608.28	1,475.87	2,144.94	973.36	2,850.00	2,850.00	.0%
<a href="#">01023200 545501</a>	LEGAL NOTI	.00	.00	-301.00	.00	75.00	75.00	.0%
<a href="#">01023200 556601</a>	SEMINARS/C	198.00	190.00	170.00	305.00	600.00	600.00	.0%
<a href="#">01023200 556602</a>	PROFESSION	352.00	377.00	377.00	452.00	452.00	452.00	.0%
<a href="#">01023200 556604</a>	PUBLICATIO	734.97	750.42	767.60	.00	825.00	1,500.00	81.8%
<a href="#">01023200 578801</a>	MNTNCE-SV	1,794.00	2,392.00	2,392.00	1,196.00	2,550.00	2,550.00	.0%
<a href="#">01023200 581888</a>	CAPITAL OU	4,733.25	37,955.87	4,526.00	4,526.00	4,553.00	4,526.00	-.6%
TOTAL BUILDING OFFICIAL		280,047.23	348,104.99	307,177.00	186,897.04	312,353.00	318,231.00	1.9%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 38  
bgnyrpts

PROJECTION: 20151 2014-15 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								
<a href="#">01023400 501102</a>	SAL-PT/PER	37,918.52	40,670.47	38,264.49	26,394.29	38,055.00	38,911.00	2.2%
<a href="#">01023400 501105</a>	SAL-OVRTIM	16,215.18	17,113.15	25,686.11	11,259.67	22,735.00	23,394.00	2.9%
<a href="#">01023400 501888</a>	UNIFORMALL	545.95	1,466.00	1,275.84	171.90	600.00	600.00	.0%
<a href="#">01023400 534402</a>	PROGSUPPL	2,044.41	1,525.71	4,642.07	477.49	3,000.00	3,000.00	.0%
<a href="#">01023400 578801</a>	MNTNCE-SV	.00	.00	13,871.04	11,165.00	13,900.00	11,165.00	-19.7%
<a href="#">01023400 578802</a>	MNTNCE-EQP	500.20	1,318.93	456.84	808.82	1,625.00	1,625.00	.0%
<a href="#">01023400 581888</a>	CAPITAL OU	.00	.00	.00	2,990.00	3,000.00	1,500.00	-50.0%
<a href="#">01023400 590014</a>	TELEPHONE	11,904.40	11,174.12	12,970.14	3,712.73	12,721.00	12,721.00	.0%
TOTAL EMERGENCY MANAGEMENT		69,128.66	73,268.38	97,166.53	56,979.90	95,636.00	92,916.00	-2.8%
TOTAL PUBLIC SAFETY		10,085,401.38	10,369,224.02	11,008,938.13	7,100,333.87	11,214,948.00	12,075,172.00	7.7%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 39  
bgnyrpts

PROJECTION: 20151 2014-15 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
03	PUBLIC WORKS							
01030000 PUBLIC WORKS DIRECTOR								
<a href="#">01030000 501101</a>	FULL TIME/	155,735.73	159,186.06	159,326.64	96,449.53	163,391.00	174,623.00	6.9%
<a href="#">01030000 501105</a>	SAL-OVRTIM	1,120.75	.00	2,245.18	.00	500.00	500.00	.0%
<a href="#">01030000 522203</a>	SVS-ANCLRY	762.20	.00	.00	.00	.00	.00	.0%
<a href="#">01030000 556601</a>	PRF DV-SEM	.00	4,050.00	64.76	250.00	2,910.00	2,000.00	-31.3%
<a href="#">01030000 556602</a>	PRF DV-PRF	188.36	60.00	100.00	50.00	291.00	291.00	.0%
<a href="#">01030000 567704</a>	EXPENSE AC	80.00	121.63	20.00	83.50	242.50	242.00	-.2%
<a href="#">01030000 590014</a>	TELEPHONE	453.49	990.20	906.97	906.06	933.00	1,386.00	48.6%
TOTAL PUBLIC WORKS DIRECTOR		158,340.53	164,407.89	162,663.55	97,739.09	168,267.50	179,042.00	6.4%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 40  
bgnyrpts

PROJECTION: 20151 2014-15 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								
<a href="#">01030023 522204</a>	SVS-CONTRC	5,100.00	.00	.00	.00	.00	.00	.0%
<a href="#">01030023 578802</a>	MNTNCE-EQP	962.84	.00	.00	.00	.00	.00	.0%
<a href="#">01030023 590017</a>	SEWER FEE	142,074.11	.00	.00	.00	.00	.00	.0%
TOTAL SECURITY-BLDG & GROUND		148,136.95	.00	.00	.00	.00	.00	.0%





02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 41  
bgnyrpts

PROJECTION: 20151 2014-15 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								
<a href="#">01030025 590015</a>	STREET AND	405,941.31	397,216.83	397,725.23	199,980.72	409,204.00	390,000.00	-4.7%
TOTAL PUBLIC WORKS -STREET L		405,941.31	397,216.83	397,725.23	199,980.72	409,204.00	390,000.00	-4.7%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 42  
bgnyrpts

PROJECTION: 20151 2014-15 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							
<a href="#">01030100 501101</a>	FULL TIME/	2,296,530.14	1,730,286.30	1,646,108.00	998,816.37	1,781,684.00	1,759,346.00	-1.3%
<a href="#">01030100 501102</a>	SAL-PT/PER	8,671.81	24,727.80	26,185.67	15,184.48	24,559.00	24,638.00	.3%
<a href="#">01030100 501103</a>	SEASONAL/T	6,672.45	16,769.07	14,152.00	6,492.00	7,500.00	7,500.00	.0%
<a href="#">01030100 501105</a>	OVERTIME	29,563.96	-2,816.44	81,667.69	54,552.85	42,500.00	57,500.00	35.3%
<a href="#">01030100 501106</a>	LONGEVITY	1,500.00	1,000.00	1,000.00	3,325.00	1,000.00	1,000.00	.0%
<a href="#">01030100 501888</a>	UNIFORM AL	14,289.12	23,250.51	21,194.84	12,413.60	20,190.55	18,193.00	-9.9%
<a href="#">01030100 522203</a>	ANCILLARY	41,690.23	21,092.63	43,145.64	31,195.96	35,890.00	50,890.00	41.8%
<a href="#">01030100 534401</a>	OFFICE SUP	2,497.75	2,498.36	2,499.72	1,494.36	2,425.00	2,425.00	.0%
<a href="#">01030100 534402</a>	PROGRAM SU	165,283.47	158,656.15	143,415.65	76,595.88	155,200.00	155,200.00	.0%
<a href="#">01030100 534403</a>	MTLS-CLNG	394.26	410.67	283.59	329.22	388.00	388.00	.0%
<a href="#">01030100 545503</a>	PUBLIC REL	7,744.67	9,196.79	7,385.20	1,499.53	7,469.00	7,469.00	.0%
<a href="#">01030100 556601</a>	PRF DV-SEM	175.00	242.92	3,880.00	1,875.00	5,820.00	4,000.00	-31.3%
<a href="#">01030100 578801</a>	SERVICE CO	4,843.96	727.00	725.00	1,138.99	3,510.00	3,595.00	2.4%
<a href="#">01030100 578802</a>	EQUIPMENT/	43,667.51	.00	.00	.00	.00	.00	.0%
<a href="#">01030100 578803</a>	PROGRAM-RE	22,136.96	16,031.00	17,837.60	4,872.00	21,340.00	30,000.00	40.6%
<a href="#">01030100 578804</a>	MNTNCE-RFS	5,933.07	5,976.60	5,976.60	5,976.60	6,156.00	6,156.00	.0%
<a href="#">01030100 581888</a>	CAPITAL OU	747.00	52,118.58	94,152.05	112,748.70	112,222.00	127,649.00	13.7%
<a href="#">01030100 589901</a>	ANNUAL REN	163,063.28	83,103.20	46,715.20	45,980.20	45,980.00	3,120.00	-93.2%
<a href="#">01030100 589902</a>	OCCASIONAL	5,082.50	6,768.80	5,910.00	1,076.66	14,550.00	14,550.00	.0%
<a href="#">01030100 590011</a>	HEAT	30,614.98	24,177.90	27,484.06	12,176.58	31,891.00	30,052.00	-5.8%
<a href="#">01030100 590012</a>	ELECTRICIT	80,733.85	74,545.23	77,229.22	43,442.61	79,416.00	82,103.00	3.4%
<a href="#">01030100 590013</a>	WATER	4,740.46	5,983.50	8,665.52	2,926.93	5,334.00	8,986.00	68.5%
<a href="#">01030100 590014</a>	TELEPHONE	20,548.33	9,870.13	13,524.16	6,550.29	14,523.00	14,110.00	-2.8%
	TOTAL PUBLIC WORKS - HIGHWAY	2,957,124.76	2,264,616.70	2,289,137.41	1,440,663.81	2,419,547.55	2,408,870.00	-.4%

02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 43  
bgnyrpts

PROJECTION: 20151 2014-15 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								
<a href="#">01030101 501105</a>	SAL-OVRTIM	172,605.00	134,830.67	189,116.19	157,460.75	165,000.00	165,000.00	.0%
<a href="#">01030101 522203</a>	SVS-ANCLRY	.00	.00	26,340.00	.00	.00	30,000.00	.0%
<a href="#">01030101 534402</a>	PROGRAM SU	374,635.34	301,421.05	283,293.47	328,540.99	324,950.00	324,950.00	.0%
TOTAL HW-SNOW REMOVAL		547,240.34	436,251.72	498,749.66	486,001.74	489,950.00	519,950.00	6.1%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 44  
bgnyrpts

PROJECTION: 20151 2014-15 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							
<a href="#">01030105 522205</a>	PROG EXP	227,341.05	253,400.85	249,981.26	58,035.53	100,000.00	150,000.00	50.0%
	TOTAL HW-CONSTRUCTION	227,341.05	253,400.85	249,981.26	58,035.53	100,000.00	150,000.00	50.0%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 45  
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01030200 PUBLIC WORKS - BLD MAINTENANCE								
<a href="#">01030200 501101</a>	FULL TIME/	243,774.11	452,151.78	465,424.48	270,214.17	464,929.00	469,898.00	1.1%
<a href="#">01030200 501102</a>	SAL-PT/PER	.00	13,158.46	14,062.46	7,418.24	14,034.00	14,350.00	2.3%
<a href="#">01030200 501105</a>	SAL-OVRTIM	1,353.65	12,323.35	16,220.52	9,740.73	2,600.00	5,000.00	92.3%
<a href="#">01030200 501106</a>	SAL-LNGVIT	.00	850.00	850.00	425.00	425.00	425.00	.0%
<a href="#">01030200 501888</a>	UNIFORM AL	450.00	860.97	983.96	1,156.66	1,225.00	1,225.00	.0%
<a href="#">01030200 522203</a>	SVS-ANCLRY	.00	89,953.64	87,405.53	88,705.08	92,150.00	92,150.00	.0%
<a href="#">01030200 522204</a>	SVS-CONTRC	.00	4,800.00	4,820.83	4,956.18	5,270.00	5,270.00	.0%
<a href="#">01030200 534402</a>	PROGRAM SU	1,461.37	4,719.24	5,000.00	2,251.68	4,850.00	4,850.00	.0%
<a href="#">01030200 567701</a>	GAS, OIL,	377,233.70	.00	.00	.00	.00	.00	.0%
<a href="#">01030200 567702</a>	VEHICLE RE	329,118.84	.00	.00	.00	.00	.00	.0%
<a href="#">01030200 578802</a>	MNTNCE-EQP	.00	211,547.71	179,904.75	129,184.23	181,000.00	188,500.00	4.1%
<a href="#">01030200 581888</a>	CAPITAL OU	19,570.09	.00	.00	.00	.00	9,000.00	.0%
<a href="#">01030200 589902</a>	OCCASIONAL	1,200.00	.00	171.49	.00	1,164.00	1,164.00	.0%
<a href="#">01030200 590017</a>	SEWER FEE	.00	133,512.94	136,001.48	93,992.83	140,000.00	140,000.00	.0%
TOTAL PUBLIC WORKS - BLD MAI		974,161.76	923,878.09	910,845.50	608,044.80	907,647.00	931,832.00	2.7%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 46  
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01030300 FLEET MAINTENANCE								
<a href="#">01030300 501101</a>	SAL-FT/PER	.00	504,230.27	487,043.13	290,872.86	509,775.00	511,559.00	.3%
<a href="#">01030300 501105</a>	SAL-OVRTIM	.00	8,987.98	6,012.52	7,432.71	10,200.00	10,200.00	.0%
<a href="#">01030300 501106</a>	SAL-LNGVIT	.00	500.00	500.00	500.00	500.00	500.00	.0%
<a href="#">01030300 501888</a>	UNIFORMALL	.00	2,489.97	1,764.97	2,576.50	5,407.75	8,030.00	48.5%
<a href="#">01030300 534402</a>	MTLS-PROG	.00	.00	.00	-3.33	.00	.00	.0%
<a href="#">01030300 567701</a>	TRNSP-GAS	-1,516.69	499,033.24	277,542.70	271,988.80	381,124.00	381,124.00	.0%
<a href="#">01030300 567702</a>	TRNSP-VEH	.00	329,057.82	322,833.04	279,923.61	331,313.20	291,560.00	-12.0%
<a href="#">01030300 578801</a>	MNTNCE-SV	.00	574.03	1,906.19	2,200.00	2,450.00	2,450.00	.0%
TOTAL FLEET MAINTENANCE		-1,516.69	1,344,873.31	1,097,602.55	855,491.15	1,240,769.95	1,205,423.00	-2.8%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 47  
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01030400 RECYCLING CENTER								
<a href="#">01030400 501101</a>	FULL TIME/	108,413.31	128,827.11	189,165.74	70,889.31	118,552.00	120,098.00	1.3%
<a href="#">01030400 501105</a>	OVERTIME	31,054.41	23,308.78	15,594.34	14,964.50	19,100.00	19,100.00	.0%
<a href="#">01030400 501106</a>	SAL-LNGVIT	.00	.00	.00	1,000.00	.00	500.00	.0%
<a href="#">01030400 501888</a>	UNIFORMALL	50.00	350.00	587.98	358.98	500.00	500.00	.0%
<a href="#">01030400 522204</a>	CONTRACTUA	1,665,434.63	1,925,832.01	1,935,119.09	964,029.03	1,884,582.00	1,884,270.00	.0%
<a href="#">01030400 522207</a>	SPECCONTR	30,199.70	26,329.29	51,728.29	58,175.00	67,300.00	67,300.00	.0%
<a href="#">01030400 534402</a>	PROGRAM SU	3,569.56	22,550.07	7,341.54	3,259.93	11,510.00	11,510.00	.0%
<a href="#">01030400 578801</a>	MNTNCE-SV	.00	1,298.00	1,336.94	.00	1,298.00	1,377.00	6.1%
<a href="#">01030400 581886</a>	HAZARDOUS	14,471.00	7,395.50	9,503.50	12,147.50	15,000.00	20,000.00	33.3%
<a href="#">01030400 581888</a>	CAPITAL OU	3,480.30	5,696.99	9,030.00	.00	.00	.00	.0%
<a href="#">01030400 589901</a>	RNTLS-A/LS	30,596.60	30,596.60	30,596.60	.00	30,597.00	.00	-100.0%
TOTAL RECYCLING CENTER		1,887,269.51	2,172,184.35	2,250,004.02	1,124,824.25	2,148,439.00	2,124,655.00	-1.1%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 48  
bgnyrpts

PROJECTION: 20151 2014-15 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								
<a href="#">01030500 501101</a>	FULL TIME/	352,706.23	403,802.03	457,076.52	280,462.49	470,305.00	480,170.00	2.1%
<a href="#">01030500 501103</a>	SEASONAL/T	2,600.00	.00	.00	.00	.00	.00	.0%
<a href="#">01030500 501105</a>	OVERTIME	14,153.49	8,628.86	7,165.53	3,782.45	10,000.00	9,000.00	-10.0%
<a href="#">01030500 501106</a>	LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00	.0%
<a href="#">01030500 501888</a>	UNIFORMALL	506.68	839.91	681.01	172.36	840.00	840.00	.0%
<a href="#">01030500 522202</a>	PROFESSION	5,000.00	4,895.50	3,526.88	4,000.00	5,000.00	40,300.00	706.0%
<a href="#">01030500 522203</a>	SVS-ANCLRY	427.52	.00	3,300.00	3,300.00	4,000.00	4,000.00	.0%
<a href="#">01030500 522204</a>	SVS-CONTRC	1,831.32	3,597.53	7,858.82	6,395.08	11,600.00	12,300.00	6.0%
<a href="#">01030500 534401</a>	OFFICE SUP	2,886.60	2,754.97	2,687.42	1,616.25	2,800.00	2,800.00	.0%
<a href="#">01030500 534402</a>	PROGRAM SU	2,861.69	3,634.23	3,448.25	147.74	2,500.00	2,500.00	.0%
<a href="#">01030500 545501</a>	LEGAL NOTI	229.98	.00	.00	493.27	280.00	600.00	114.3%
<a href="#">01030500 556601</a>	PRF DV-SEM	.00	.00	.00	.00	.00	750.00	.0%
<a href="#">01030500 556602</a>	PRF DUES	1,150.00	580.00	1,165.00	1,205.00	1,355.00	955.00	-29.5%
<a href="#">01030500 578802</a>	EQUIPMENT/	360.00	1,734.00	753.50	852.50	1,800.00	1,800.00	.0%
<a href="#">01030500 589901</a>	ANNUAL REN	4,120.00	4,119.86	.00	.00	.00	.00	.0%
TOTAL TOWN ENGINEER		389,683.51	435,436.89	488,512.93	303,277.14	511,330.00	556,865.00	8.9%
TOTAL PUBLIC WORKS		7,693,723.03	8,392,266.63	8,345,222.11	5,174,058.23	8,395,155.00	8,466,637.00	.9%





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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 49  
bgnyrpts

PROJECTION: 20151 2014-15 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
04	PUBLIC HEALTH							
<hr/>								
01040000	HEALTH DISTRICT							
<a href="#">01040000 522205</a>	PROGRAM EX	235,532.00	241,633.00	257,950.00	295,737.00	303,895.00	315,380.00	3.8%
	TOTAL HEALTH DISTRICT	235,532.00	241,633.00	257,950.00	295,737.00	303,895.00	315,380.00	3.8%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 50  
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01040200 VITAL STATISTICS								
<a href="#">01040200 522205</a>	PROGRAM EX	.00	356.00	400.00	.00	500.00	500.00	.0%
<a href="#">01040200 578803</a>	PROGRAM-RE	501.59	492.36	441.41	.00	500.00	500.00	.0%
TOTAL VITAL STATISTICS		501.59	848.36	841.41	.00	1,000.00	1,000.00	.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 51  
bgnyrpts

PROJECTION: 20151 2014-15 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								
<a href="#">01040400 501101</a>	FULL TIME/	51,833.16	.00	.00	.00	.00	.00	.0%
<a href="#">01040400 501102</a>	SAL-PT/PER	2,873.35	28,715.97	27,699.31	18,401.32	33,201.00	33,948.00	2.2%
<a href="#">01040400 501106</a>	SAL-LNGVIT	200.00	.00	.00	.00	200.00	.00	-100.0%
<a href="#">01040400 522205</a>	PROGRAM EX	.00	.00	.00	.00	.00	35.00	.0%
<a href="#">01040400 534402</a>	MTLS-PROG	219.96	240.54	234.02	87.00	250.00	250.00	.0%
<a href="#">01040400 556601</a>	PRF DV-SEM	.00	.00	.00	.00	.00	100.00	.0%
<a href="#">01040400 556602</a>	PRF DUES	25.00	.00	.00	.00	25.00	25.00	.0%
<a href="#">01040400 567703</a>	TRNSP-TRV	147.96	16.12	.00	.00	100.00	350.00	250.0%
TOTAL NURSING - SENIORS		55,299.43	28,972.63	27,933.33	18,488.32	33,776.00	34,708.00	2.8%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 52  
bgnyrpts

PROJECTION: 20151 2014-15 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								
<a href="#">01060400 501101</a>	SAL-FT/PER	262,771.44	270,338.20	261,797.16	127,327.96	231,901.00	294,893.00	27.2%
<a href="#">01060400 501102</a>	SAL-PT/PER	13,778.00	14,293.75	16,950.00	8,741.86	21,390.00	21,871.00	2.2%
<a href="#">01060400 501104</a>	SAL-VAC, W	2,481.25	2,323.75	2,688.00	1,709.75	2,625.00	3,750.00	42.9%
<a href="#">01060400 501106</a>	SAL-LNGVIT	1,573.00	1,573.00	999.00	425.00	850.00	425.00	-50.0%
<a href="#">01060400 534402</a>	MTLS-PROG	1,173.00	443.08	1,002.49	644.16	900.00	900.00	.0%
<a href="#">01060400 556601</a>	PRF DV-SEM	60.00	95.00	.00	.00	60.00	1,146.00	1810.0%
<a href="#">01060400 567703</a>	TRNSP-TRV	148.55	.00	.00	.00	100.00	200.00	100.0%
TOTAL NON PUBLIC SCHOOL		281,985.24	289,066.78	283,436.65	138,848.73	257,826.00	323,185.00	25.4%
TOTAL PUBLIC HEALTH		573,318.26	560,520.77	570,161.39	453,074.05	596,497.00	674,273.00	13.0%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 53  
bgnyrpts

PROJECTION: 20151 2014-15 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
05	SOCIAL SERVICES							
01050000	SOCIAL SERVICES							
<a href="#">01050000 501101</a>	FULL TIME/	95,193.02	89,589.00	94,276.24	55,544.45	90,865.00	95,300.00	4.9%
<a href="#">01050000 501102</a>	PART TIME/	9,945.00	14,774.07	5,588.75	9,887.82	16,042.00	16,403.00	2.3%
<a href="#">01050000 501103</a>	SAL-SEASON	886.50	1,474.14	11,016.09	.00	.00	.00	.0%
<a href="#">01050000 501105</a>	SAL-OVRTIM	.00	1,908.38	-1,514.97	.00	.00	500.00	.0%
<a href="#">01050000 501106</a>	LONGEVITY	412.00	412.00	412.00	450.00	412.00	450.00	9.2%
<a href="#">01050000 522205</a>	PROGRAM EX	.00	.00	4.79	.00	.00	.00	.0%
<a href="#">01050000 534401</a>	MTLS-OFFCE	578.01	624.04	281.47	516.62	800.00	1,000.00	25.0%
<a href="#">01050000 556601</a>	PRF DV-SEM	.00	.00	.00	.00	150.00	200.00	33.3%
<a href="#">01050000 567703</a>	TRAVEL REI	359.26	-82.25	.00	.00	.00	.00	.0%
<a href="#">01050000 578801</a>	MNTNCE-SV	.00	.00	.00	.00	800.00	800.00	.0%
<a href="#">01050000 578802</a>	EQUIPMENT/	.00	15.94	.00	.00	100.00	.00	-100.0%
<a href="#">01050000 581888</a>	CAPITAL OU	364.26	.00	.00	.00	.00	.00	.0%
<a href="#">01050000 589901</a>	ANNUAL REN	.00	.00	.00	.00	410.00	420.00	2.4%
<a href="#">01050000 590014</a>	TELEPHONE	1,828.70	1,853.02	2,025.08	933.34	2,299.00	1,893.00	-17.7%
	TOTAL SOCIAL SERVICES	109,566.75	110,568.34	112,089.45	67,332.23	111,878.00	116,966.00	4.5%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 54  
bgnyrpts

PROJECTION: 20151 2014-15 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								
<a href="#">01050200 501101</a>	FULL TIME/	197,170.09	203,563.36	225,013.19	93,074.52	208,649.00	200,115.00	-4.1%
<a href="#">01050200 501105</a>	SAL-OVRTIM	448.56	1,069.40	1,008.91	.00	684.00	1,000.00	46.2%
<a href="#">01050200 501106</a>	SAL-LNGVIT	1,275.00	1,275.00	1,275.00	850.00	1,275.00	850.00	-33.3%
<a href="#">01050200 522202</a>	SVS-PROF	.00	616.00	475.00	.00	3,000.00	3,000.00	.0%
<a href="#">01050200 522205</a>	PROG EXP	.00	.00	315.00	.00	.00	.00	.0%
<a href="#">01050200 534401</a>	MTLS-OFFCE	247.89	-.07	171.43	626.99	1,138.00	1,138.00	.0%
<a href="#">01050200 534402</a>	MTLS-PROG	.14	750.00	.00	40.00	750.00	750.00	.0%
<a href="#">01050200 545503</a>	PUB REL	.00	.00	.00	.00	300.00	500.00	66.7%
<a href="#">01050200 556602</a>	PRF DUES	696.00	487.00	315.00	661.00	958.00	980.00	2.3%
<a href="#">01050200 567703</a>	TRNSP-TRV	-.27	939.09	597.73	442.42	1,000.00	1,000.00	.0%
<a href="#">01050200 578801</a>	MNTNCE-SV	1,798.15	-.05	1,213.33	426.70	2,410.00	2,413.00	.1%
<a href="#">01050200 590011</a>	UTIL-HEAT	1,743.74	1,646.41	2,655.39	660.94	2,199.00	2,744.00	24.8%
<a href="#">01050200 590012</a>	UTIL-ELECT	2,522.18	2,095.96	2,090.47	1,081.63	2,290.00	1,873.00	-18.2%
<a href="#">01050200 590013</a>	UTIL-WATER	194.15	197.80	195.81	105.30	199.00	225.00	13.1%
<a href="#">01050200 590014</a>	UTIL-PHONE	1,563.49	1,117.07	1,873.30	728.45	2,017.00	1,448.00	-28.2%
TOTAL COUNSELING CENTER		207,659.12	213,756.97	237,199.56	98,697.95	226,869.00	218,036.00	-3.9%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 55  
bgnyrpts

PROJECTION: 20151 2014-15 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								
<a href="#">01050400 501102</a>	PART TIME/	43,656.89	.00	46,199.70	30,937.55	48,264.00	49,350.00	2.3%
<a href="#">01050400 501105</a>	SAL-OVRTIM	.00	.00	808.50	.00	.00	.00	.0%
<a href="#">01050400 522201</a>	CLERICAL F	60.00	.00	.00	.00	.00	.00	.0%
<a href="#">01050400 522205</a>	PROGRAM EX	5,252.88	.00	6,834.62	2,000.00	6,000.00	6,000.00	.0%
<a href="#">01050400 534402</a>	PROGRAM SU	1,125.18	.00	572.91	.00	1,541.00	1,500.00	-2.7%
<a href="#">01050400 545503</a>	PUBLIC REL	226.32	.00	715.25	750.00	685.00	1,000.00	46.0%
<a href="#">01050400 567703</a>	TRAVEL REI	142.55	.00	283.10	383.52	300.00	400.00	33.3%
TOTAL YOUTH COMMISSION		50,463.82	.00	55,414.08	34,071.07	56,790.00	58,250.00	2.6%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

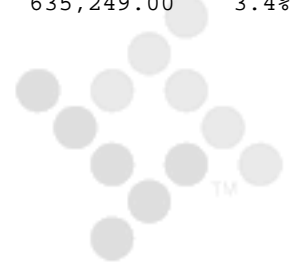
PG 56  
bgnyrpts

PROJECTION: 20151 2014-15 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							
<a href="#">01050600 501101</a>	FULL TIME/	23,209.02	31,567.25	34,324.97	21,626.71	31,524.00	35,959.00	14.1%
<a href="#">01050600 501102</a>	PART TIME/	90,465.71	93,495.73	85,563.41	49,005.91	79,714.00	89,935.00	12.8%
<a href="#">01050600 501105</a>	SAL-OVRTIM	.00	349.87	.28	.00	.00	1,008.00	.0%
<a href="#">01050600 501106</a>	LONGEVITY	213.00	213.00	213.00	250.00	213.00	250.00	17.4%
<a href="#">01050600 522201</a>	CLERICAL F	540.00	600.00	420.00	240.00	600.00	600.00	.0%
<a href="#">01050600 522205</a>	PROGRAM EX	24,860.09	25,791.54	41,703.77	22,896.50	48,910.00	47,350.00	-3.2%
<a href="#">01050600 534401</a>	OFFICE SUP	977.51	1,165.81	1,125.24	626.52	1,423.00	2,178.00	53.1%
<a href="#">01050600 534403</a>	MTLS-CLNG	295.88	249.23	476.74	.00	1,226.00	2,200.00	79.4%
<a href="#">01050600 545502</a>	PUBLIC REP	599.04	638.48	.00	.00	400.00	400.00	.0%
<a href="#">01050600 545504</a>	POSTAGE	.00	.00	.00	.00	.00	1,800.00	.0%
<a href="#">01050600 567703</a>	TRAVEL REI	.00	58.62	18.08	.00	300.00	300.00	.0%
<a href="#">01050600 578801</a>	SERVICE CO	5,822.88	4,410.07	3,774.63	4,439.44	10,199.00	11,065.00	8.5%
<a href="#">01050600 578802</a>	EQUIPMENT/	3,034.94	4,082.51	4,000.00	60.98	4,000.00	4,000.00	.0%
<a href="#">01050600 578804</a>	MNTNCE-RFS	1,318.86	1,328.52	1,328.52	1,328.52	1,368.00	1,368.00	.0%
<a href="#">01050600 581888</a>	CAPITAL OU	34,762.20	9,321.27	8,318.70	8,908.30	8,909.00	12,437.00	39.6%
<a href="#">01050600 590011</a>	UTIL-HEAT	9,119.98	7,253.42	8,279.60	3,337.51	9,667.00	8,588.00	-11.2%
<a href="#">01050600 590012</a>	ELECTRICIT	19,399.80	16,537.00	13,104.46	11,577.60	14,735.00	17,195.00	16.7%
<a href="#">01050600 590013</a>	WATER	1,374.90	1,430.55	1,497.47	793.04	1,416.00	1,737.00	22.7%
<a href="#">01050600 590014</a>	TELEPHONE	3,332.36	3,433.08	4,043.44	1,826.68	4,003.00	3,627.00	-9.4%
	TOTAL SENIOR CITIZENS' SERVI	219,326.17	201,925.95	208,192.31	126,917.71	218,607.00	241,997.00	10.7%
	TOTAL SOCIAL SERVICES	587,015.86	526,251.26	612,895.40	327,018.96	614,144.00	635,249.00	3.4%





02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 57  
bgnyrpts

PROJECTION: 20151 2014-15 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
06	EDUCATION							
01060000 EDUCATION								
<a href="#">01060000 511152</a>	FRINGE-WC	.00	81,533.66	.00	30,878.40	.00	.00	.0%
<a href="#">01060000 522204</a>	SVS-CONTRC	232,405.34	198,851.25	168,806.64	80,308.15	185,000.00	165,000.00	-10.8%
<a href="#">01060000 522205</a>	PROG EXP	84,419,338.01	86,569,265.50	90,467,486.34	49,677,930.44	92,962,381.00	95,556,031.00	2.8%
<a href="#">01060000 567703</a>	TRNSP-TRV	814,618.81	828,746.02	857,234.05	302,511.06	888,000.00	908,000.00	2.3%
<a href="#">01060000 578805</a>	XTRA ITEM	.00	12,249.00	34,419.75	.00	.00	.00	.0%
<a href="#">01060000 589901</a>	RNTLS-A/LS	209,155.17	269,496.76	232,968.39	138,365.69	240,500.00	220,000.00	-8.5%
<a href="#">01060000 595888</a>	INT-BOND	1,916,038.14	2,129,490.02	2,309,087.65	1,287,114.39	2,381,728.00	2,231,148.00	-6.3%
<a href="#">01060000 596888</a>	INT-ST NOT	.00	.00	.00	.00	6,110.00	32,098.00	425.3%
<a href="#">01060000 597888</a>	PRINC-BOND	4,053,750.00	4,512,150.00	4,723,300.00	4,799,500.00	5,551,500.00	5,694,500.00	2.6%
TOTAL EDUCATION		91,645,305.47	94,601,782.21	98,793,302.82	56,316,608.13	102,215,219.00	104,806,777.00	2.5%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 58  
bgnyrpts

PROJECTION: 20151 2014-15 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							
<a href="#">01060200 501101</a>	FULL TIME/	664,498.62	705,240.44	668,808.00	426,652.09	785,744.00	757,547.00	-3.6%
<a href="#">01060200 501102</a>	PART TIME/	41,098.90	30,773.00	35,938.25	15,568.93	42,780.00	38,695.00	-9.5%
<a href="#">01060200 501104</a>	RELIEF/VAC	7,685.88	7,150.25	14,865.25	5,598.50	8,062.00	11,000.00	36.4%
<a href="#">01060200 501105</a>	SAL-OVRTIM	.00	.00	1,597.12	.00	.00	.00	.0%
<a href="#">01060200 501106</a>	LONGEVITY	1,602.00	1,177.00	901.00	1,275.00	625.00	1,275.00	104.0%
<a href="#">01060200 534401</a>	OFFICE SUP	500.87	638.08	652.27	752.96	722.00	750.00	3.9%
<a href="#">01060200 534402</a>	PROGSUPPL	2,260.53	1,471.24	1,625.95	582.69	2,058.00	2,058.00	.0%
<a href="#">01060200 545503</a>	COM-PUB RL	.00	.00	.00	.00	.00	50.00	.0%
<a href="#">01060200 545504</a>	POSTAGE	120.00	120.00	120.00	12.11	120.00	120.00	.0%
<a href="#">01060200 556601</a>	PRF DV-SEM	83.00	45.00	100.00	220.00	220.00	3,289.00	1395.0%
<a href="#">01060200 556602</a>	PRF DV-PRF	236.00	.00	.00	.00	240.00	2,032.00	746.7%
<a href="#">01060200 567703</a>	TRAVEL REI	598.67	905.28	737.47	682.50	820.00	1,500.00	82.9%
<a href="#">01060200 578801</a>	MNTNCE-SV	1,175.02	1,082.01	1,342.42	1,154.37	1,397.00	1,397.00	.0%
<a href="#">01060200 581888</a>	CAPITAL OU	.00	.00	.00	.00	.00	23,000.00	.0%
	TOTAL SCHOOL NURSES	719,859.49	748,602.30	726,687.73	452,499.15	842,788.00	842,713.00	.0%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 59  
bgnyrpts

PROJECTION: 20151 2014-15 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 TRUMBULL COMM TV / BUS ED INIT								
<a href="#">01060600 522202</a>	SVS-PROF	19,421.75	19,941.75	18,057.25	6,391.24	20,000.00	25,000.00	25.0%
<a href="#">01060600 522204</a>	CONTRACTUA	7,675.00	4,811.25	7,425.00	7,812.50	8,000.00	4,500.00	-43.8%
<a href="#">01060600 522205</a>	PROG EXP	153.25	.00	9,957.65	12,193.75	30,000.00	45,000.00	50.0%
<a href="#">01060600 534401</a>	OFFICE SUP	408.19	379.57	140.53	72.66	450.00	500.00	11.1%
<a href="#">01060600 534402</a>	PROGRAM SU	217.00	256.00	189.95	129.15	300.00	400.00	33.3%
<a href="#">01060600 545502</a>	PUBLIC REP	73.95	74.95	89.50	.00	300.00	400.00	33.3%
<a href="#">01060600 567703</a>	TRNSP-TRV	146.88	.00	.00	.00	100.00	300.00	200.0%
<a href="#">01060600 590011</a>	HEAT	2,634.17	2,056.27	2,188.80	867.09	2,820.00	2,288.00	-18.9%
<a href="#">01060600 590012</a>	ELECTRICIT	2,252.32	2,251.90	2,654.53	1,493.81	2,631.00	2,675.00	1.7%
<a href="#">01060600 590014</a>	TELEPHONE	310.80	316.82	351.26	156.18	404.00	336.00	-16.8%
TOTAL TRUMBULL COMM TV / BUS		33,293.31	30,088.51	41,054.47	29,116.38	65,005.00	81,399.00	25.2%
TOTAL EDUCATION		92,398,458.27	95,380,473.02	99,561,045.02	56,798,223.66	103,123,012.00	105,730,889.00	2.5%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

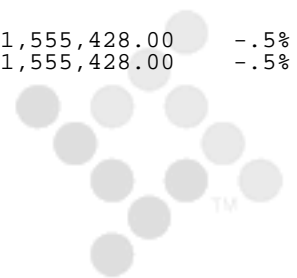
PG 60  
bgnyrpts

PROJECTION: 20151 2014-15 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
07	LIBRARIES							
01070000	LIBRARIES							
<a href="#">01070000 501101</a>	FULL TIME/	807,182.37	834,281.29	786,109.39	476,376.38	834,496.00	810,881.00	-2.8%
<a href="#">01070000 501102</a>	PART TIME/	296,066.39	308,576.78	305,989.84	178,955.20	317,523.00	324,619.00	2.2%
<a href="#">01070000 501105</a>	LIBRARY -O	20,441.24	20,990.21	21,931.78	13,686.16	21,935.00	21,935.00	.0%
<a href="#">01070000 501106</a>	LONGEVITY	1,908.45	2,125.00	1,700.00	1,675.00	1,275.00	1,675.00	31.4%
<a href="#">01070000 522201</a>	CLERICAL F	540.00	660.00	600.00	300.00	720.00	720.00	.0%
<a href="#">01070000 522205</a>	PROGRAM EX	11,332.71	10,993.19	10,993.44	9,253.94	11,600.00	11,600.00	.0%
<a href="#">01070000 534401</a>	OFFICE SUP	23,327.60	23,949.03	24,044.36	12,376.33	24,000.00	24,000.00	.0%
<a href="#">01070000 534402</a>	PROGRAM SU	166,999.34	166,999.64	172,000.00	157,774.53	172,000.00	174,400.00	1.4%
<a href="#">01070000 545504</a>	POSTAGE	497.16	477.01	499.93	36.05	250.00	250.00	.0%
<a href="#">01070000 578801</a>	SERVICE CO	3,519.56	4,813.40	5,409.66	3,376.24	5,570.00	6,126.00	10.0%
<a href="#">01070000 578802</a>	EQUIPMENT/	44,995.77	30,164.27	29,110.74	25,235.01	27,518.00	28,628.00	4.0%
<a href="#">01070000 578803</a>	PROGRAM-RE	3,381.90	3,848.46	4,751.17	1,818.46	4,000.00	4,000.00	.0%
<a href="#">01070000 578804</a>	REFUSE REM	2,389.32	2,406.84	2,406.84	2,406.84	2,479.00	2,479.00	.0%
<a href="#">01070000 581888</a>	CAPITAL OU	12,855.44	11,835.00	11,829.00	.00	11,835.00	21,835.00	84.5%
<a href="#">01070000 589901</a>	ANNUAL REN	26,369.15	25,998.03	27,232.26	13,900.82	25,191.00	29,076.00	15.4%
<a href="#">01070000 590011</a>	HEAT	16,162.90	14,189.20	17,000.50	6,661.66	18,438.00	17,073.00	-7.4%
<a href="#">01070000 590012</a>	ELECTRICIT	73,906.15	70,836.71	67,111.35	36,358.03	73,095.00	66,276.00	-9.3%
<a href="#">01070000 590013</a>	WATER	1,826.01	1,865.90	1,972.21	950.85	1,850.00	2,210.00	19.5%
<a href="#">01070000 590014</a>	TELEPHONE	25,019.78	7,342.02	8,347.81	3,744.70	9,565.00	7,645.00	-20.1%
TOTAL LIBRARIES		1,538,721.24	1,542,351.98	1,499,040.28	944,886.20	1,563,340.00	1,555,428.00	- .5%
TOTAL LIBRARIES		1,538,721.24	1,542,351.98	1,499,040.28	944,886.20	1,563,340.00	1,555,428.00	- .5%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 61  
bgnyrpts

PROJECTION: 20151 2014-15 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
08	RECREATION AND PARKS							
01080000	PUBLIC EVENTS							
<u>01080000 522205</u>	PROGRAM EX	17,975.93	21,448.39	73,216.74	15,134.72	20,000.00	20,000.00	.0%
	TOTAL PUBLIC EVENTS	17,975.93	21,448.39	73,216.74	15,134.72	20,000.00	20,000.00	.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 62  
bgnyrpts

PROJECTION: 20151 2014-15 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							
<u>01080300 522201</u> SVS-CLRC	.00	.00	.00	.00	360.00	360.00	.0%
TOTAL TRUMBULL DAY COMMISSIO	.00	.00	.00	.00	360.00	360.00	.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

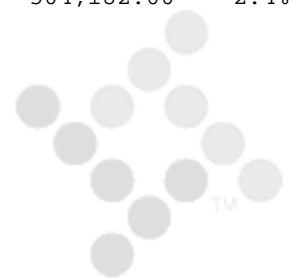
PG 63  
bgnyrpts

PROJECTION: 20151 2014-15 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								
<a href="#">01080400 501101</a>	FULL TIME/	161,208.76	166,262.96	179,566.99	109,171.68	167,238.00	184,895.00	10.6%
<a href="#">01080400 501102</a>	PART TIME/	19,679.00	23,212.21	25,792.42	16,317.86	26,373.00	17,633.00	-33.1%
<a href="#">01080400 501102 YOUTH</a>	SAL-PT/PER	.00	37,173.80	.00	.00	.00	.00	.0%
<a href="#">01080400 501103</a>	SAL-SEASON	.00	468.00	.00	.00	.00	.00	.0%
<a href="#">01080400 501105</a>	SAL-OVRTIM	.00	2,075.09	3,316.61	2,987.94	4,200.00	4,200.00	.0%
<a href="#">01080400 501106</a>	SAL-LNGVIT	625.00	850.00	850.00	925.00	850.00	925.00	8.8%
<a href="#">01080400 522201</a>	CLERICAL F	360.00	240.00	.00	.00	.00	.00	.0%
<a href="#">01080400 522205</a>	PROG EXP	277,500.00	272,638.00	277,544.88	248,665.16	277,500.00	277,500.00	.0%
<a href="#">01080400 522205 YOUTH</a>	PROG EXP	.00	6,098.02	.00	.00	.00	.00	.0%
<a href="#">01080400 534402</a>	PROGSUPPL	12,322.00	13,849.53	11,419.06	4,980.71	11,200.00	11,200.00	.0%
<a href="#">01080400 534402 YOUTH</a>	PROGSUPPL	.00	1,531.63	.00	.00	.00	.00	.0%
<a href="#">01080400 545503 YOUTH</a>	COM-PUB RL	.00	199.37	.00	.00	.00	.00	.0%
<a href="#">01080400 556601</a>	PRF DV-SEM	.00	.00	.00	250.00	400.00	400.00	.0%
<a href="#">01080400 556602</a>	PRF DV-PRF	315.00	150.00	210.00	159.00	400.00	400.00	.0%
<a href="#">01080400 567703</a>	TRNSP-TRV	1,842.00	2,240.06	1,605.01	2,063.95	2,260.00	2,240.00	-.9%
<a href="#">01080400 567703 YOUTH</a>	TRNSP-TRV	.00	119.32	.00	.00	.00	.00	.0%
<a href="#">01080400 578801</a>	MNTNCE-SV	808.20	905.04	180.00	254.56	1,212.00	1,285.00	6.0%
<a href="#">01080400 578804</a>	MNTNCE-RFS	659.49	664.32	643.44	608.96	684.00	684.00	.0%
<a href="#">01080400 589901</a>	RNTLS-A/LS	.00	.00	.00	.00	.00	2,820.00	.0%
TOTAL RECREATION		475,319.45	528,677.35	501,128.41	386,384.82	492,317.00	504,182.00	2.4%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 64  
bgnyrpts

PROJECTION: 20151 2014-15 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							
<a href="#">01080600 501101</a>	FULL TIME/	861,780.23	873,435.09	887,328.39	562,915.69	925,933.00	951,162.00	2.7%
<a href="#">01080600 501102</a>	PART TIME/	19,674.61	.00	.00	.00	.00	.00	.0%
<a href="#">01080600 501103</a>	SEASONAL/T	61,150.25	106,634.09	107,846.72	66,140.40	102,570.00	102,570.00	.0%
<a href="#">01080600 501105</a>	OVERTIME	29,127.89	13,669.22	41,458.62	15,617.37	27,000.00	30,000.00	11.1%
<a href="#">01080600 501106</a>	LONGEVITY	1,625.00	1,850.00	1,850.00	2,000.00	2,275.00	2,000.00	-12.1%
<a href="#">01080600 501120</a>	AED STIP	320.00	800.00	800.00	800.00	1,200.00	1,200.00	.0%
<a href="#">01080600 501888</a>	UNIFORM AL	5,071.81	9,800.21	11,761.37	7,131.46	11,890.00	12,250.00	3.0%
<a href="#">01080600 522201</a>	SVS-CLRC	1,999.92	3,949.92	4,050.00	2,420.81	4,150.00	4,275.00	3.0%
<a href="#">01080600 522203</a>	SVS-ANCLRY	219,999.83	212,470.00	209,400.00	209,400.00	209,400.00	209,400.00	.0%
<a href="#">01080600 534401</a>	MTLS-OFFCE	379.81	747.34	746.73	636.75	750.00	750.00	.0%
<a href="#">01080600 534402</a>	PROGRAM SU	71,623.50	65,007.81	67,030.21	52,715.88	65,000.00	69,000.00	6.2%
<a href="#">01080600 534403</a>	MTLS-CLNG	5,569.78	4,999.63	5,600.00	4,000.00	5,600.00	6,000.00	7.1%
<a href="#">01080600 545503</a>	PUBLIC REL	2,800.00	3,500.00	5,434.00	3,500.00	3,500.00	5,500.00	57.1%
<a href="#">01080600 556601</a>	PRF DV-SEM	65.00	200.00	507.45	60.00	750.00	750.00	.0%
<a href="#">01080600 578801</a>	SERVICE CO	6,654.00	7,890.00	10,278.90	9,555.00	10,414.00	18,000.00	72.8%
<a href="#">01080600 578802</a>	EQUIPMENT/	17,776.70	22,763.53	22,220.62	20,946.16	22,000.00	22,000.00	.0%
<a href="#">01080600 578803</a>	PROGRAM-RE	52,753.99	48,846.08	49,910.60	20,995.65	49,852.00	51,300.00	2.9%
<a href="#">01080600 578804</a>	MNTNCE-RFS	410.76	413.76	379.28	469.12	426.00	426.00	.0%
<a href="#">01080600 581888</a>	CAPITAL OU	.00	46,695.00	38,514.27	44,034.66	54,120.00	64,933.00	20.0%
<a href="#">01080600 589901</a>	ANNUAL REN	91,942.53	75,977.53	39,148.20	39,148.20	39,148.00	19,720.00	-49.6%
<a href="#">01080600 589902</a>	OCCASIONAL	3,575.00	7,000.00	7,000.00	.00	7,000.00	7,000.00	.0%
<a href="#">01080600 590011</a>	HEAT	8,732.11	5,540.13	6,518.90	3,489.50	9,296.00	7,723.00	-16.9%
<a href="#">01080600 590012</a>	ELECTRICIT	102,995.59	97,083.23	96,404.67	57,874.77	96,030.00	98,575.00	2.7%
<a href="#">01080600 590013</a>	WATER	56,994.71	61,062.61	60,302.17	50,114.04	68,514.00	75,731.00	10.5%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 65  
bgnyrpts

PROJECTION: 20151 2014-15 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
<a href="#">01080600</a> <a href="#">590014</a>	TELEPHONE	16,069.20	18,170.35	16,939.37	8,008.80	18,528.00	16,109.00	-13.1%
TOTAL PARKS		1,639,092.22	1,688,505.53	1,691,430.47	1,181,974.26	1,735,346.00	1,776,374.00	2.4%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 66  
bgnyrpts

PROJECTION: 20151 2014-15 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							
<a href="#">01080800 501101</a>	FULL TIME/	20,608.56	21,121.80	21,042.84	12,908.40	21,653.00	22,140.00	2.2%
<a href="#">01080800 522205</a>	PROGRAM EX	59,980.00	50,795.00	70,052.09	58,286.31	68,000.00	80,000.00	17.6%
<a href="#">01080800 578806</a>	EMERG SERV	19,560.00	50,177.50	14,733.77	5,177.33	24,150.00	24,150.00	.0%
	TOTAL TREE WARDEN	100,148.56	122,094.30	105,828.70	76,372.04	113,803.00	126,290.00	11.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 67  
bgnyrpts

PROJECTION: 20151 2014-15 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								
<a href="#">01080900 501102</a>	SAL-PT/PER	18,475.99	19,093.67	19,115.92	11,127.79	19,421.00	19,858.00	2.3%
<a href="#">01080900 522201</a>	SVS-CLRC	420.00	180.00	60.00	.00	180.00	.00	-100.0%
<a href="#">01080900 522205</a>	PROGRAM EX	6,027.52	6,225.67	5,983.24	5,408.24	6,000.00	6,000.00	.0%
<a href="#">01080900 534401</a>	OFFICE SUP	398.11	410.67	463.03	10.23	420.00	420.00	.0%
<a href="#">01080900 545503</a>	COM-PUB RL	2,999.03	2,999.76	3,063.05	1,249.00	3,000.00	3,000.00	.0%
<a href="#">01080900 567703</a>	TRNSP-TRV	95.88	54.39	.00	.00	100.00	100.00	.0%
TOTAL ARTS COMMISSION		28,416.53	28,964.16	28,685.24	17,795.26	29,121.00	29,378.00	.9%
TOTAL RECREATION AND PARKS		2,260,952.69	2,389,689.73	2,400,289.56	1,677,661.10	2,390,947.00	2,456,584.00	2.7%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 68  
bgnyrpts

PROJECTION: 20151 2014-15 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
09	DEBT SERVICE							
<hr/>								
01090000	DEBT SERVICE							
<a href="#">01090000 595888</a>	INTEREST G	1,486,873.06	1,468,257.25	1,339,511.03	762,682.80	1,407,043.00	1,781,043.00	26.6%
<a href="#">01090000 596888</a>	INTEREST -	814,626.36	273,803.47	-286,237.40	.00	211,192.00	86,584.00	-59.0%
<a href="#">01090000 597888</a>	G/O BONDS	2,527,300.00	2,570,160.00	2,950,095.00	2,603,405.00	2,737,655.00	3,837,905.00	40.2%
	TOTAL DEBT SERVICE	4,828,799.42	4,312,220.72	4,003,368.63	3,366,087.80	4,355,890.00	5,705,532.00	31.0%
	TOTAL DEBT SERVICE	4,828,799.42	4,312,220.72	4,003,368.63	3,366,087.80	4,355,890.00	5,705,532.00	31.0%
	TOTAL GENERAL FUND	136,081,079.96	140,325,576.51	146,012,396.94	87,742,454.62	152,258,827.00	158,368,727.00	4.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 69  
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

SEWER		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10	ENTERPRISE FUNDS							
20100000	SEWERS-ENTERPRISE							
<a href="#">20100000 501101</a>	SAL-FT/PER	227,379.17	286,262.62	188,747.03	114,658.54	191,096.00	197,539.00	3.4%
<a href="#">20100000 501102</a>	SAL-PT/PER	22,883.41	97.54	.00	.00	.00	.00	.0%
<a href="#">20100000 501105</a>	SAL-OVRTIM	16,895.38	11,778.32	9,461.30	6,828.04	20,000.00	18,000.00	-10.0%
<a href="#">20100000 501106</a>	SAL-LNGVIT	850.00	850.00	850.00	925.00	850.00	925.00	8.8%
<a href="#">20100000 501888</a>	UNIFORMALL	1,459.85	1,383.32	1,697.18	1,487.99	1,490.00	1,500.00	.7%
<a href="#">20100000 522201</a>	SVS-CLRC	1,826.82	1,064.68	2,514.79	1,392.59	2,500.00	2,600.00	4.0%
<a href="#">20100000 522202</a>	SVS-PROF	71,889.98	90,779.53	289,975.49	273,509.50	425,000.00	428,000.00	.7%
<a href="#">20100000 522204</a>	SVS-CONTRC	4,248,893.77	4,219,484.26	4,428,042.85	4,603,578.82	4,972,842.00	6,947,050.00	39.7%
<a href="#">20100000 522210</a>	REIMB-GF	310,522.00	310,522.00	405,590.00	.00	416,402.00	429,624.00	3.2%
<a href="#">20100000 534402</a>	MTLS-PROG	22,424.65	21,574.93	20,459.11	12,286.28	20,000.00	20,000.00	.0%
<a href="#">20100000 545501</a>	COM-LEGAL	8,909.39	2,294.72	16,682.34	1,223.52	5,000.00	2,500.00	-50.0%
<a href="#">20100000 567701</a>	TRNSP-GAS	5,614.83	9,770.41	6,762.36	4,301.03	6,500.00	8,700.00	33.8%
<a href="#">20100000 567702</a>	TRNSP-VEH	6,930.28	4,376.36	5,758.09	6,744.42	5,600.00	6,300.00	12.5%
<a href="#">20100000 578801</a>	MNTNCE-SV	56,934.94	57,639.70	52,018.06	58,013.52	60,000.00	60,000.00	.0%
<a href="#">20100000 578802</a>	MNTNCE-EQP	320.23	.00	.00	.00	.00	.00	.0%
<a href="#">20100000 578803</a>	MNTNCE-PRG	29,928.51	29,545.97	28,927.56	21,998.05	30,000.00	31,800.00	6.0%
<a href="#">20100000 578805</a>	XTRA ITEM	28,686.84	57,841.29	55,947.17	43,389.13	60,000.00	70,000.00	16.7%
<a href="#">20100000 581888</a>	CAP OUTLAY	.00	58,454.00	52,500.00	63,121.91	85,000.00	314,000.00	269.4%
<a href="#">20100000 589901</a>	RNTLS-A/LS	2,796.27	2,796.27	4,837.40	9,289.10	12,000.00	12,000.00	.0%
<a href="#">20100000 590011</a>	UTIL-HEAT	13,311.47	13,555.29	13,343.77	7,405.82	13,733.00	15,353.00	11.8%
<a href="#">20100000 590012</a>	UTIL-ELECT	159,692.84	146,162.75	155,087.96	68,515.09	149,889.00	152,525.00	1.8%
<a href="#">20100000 590013</a>	UTIL-WATER	1,696.78	1,722.06	1,782.51	913.32	1,720.00	2,025.00	17.7%
<a href="#">20100000 590014</a>	UTIL-PHONE	11,096.74	13,106.23	12,542.24	4,315.78	12,512.00	13,800.00	10.3%

02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 70  
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

SEWER		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<a href="#">20100000</a>	595888 INT-BOND	.00	.00	.00	.00	19,000.00	48,151.00	153.4%
<a href="#">20100000</a>	597888 PRINC-BOND	.00	.00	.00	.00	26,000.00	52,000.00	100.0%
TOTAL SEWERS-ENTERPRISE		5,250,944.15	5,341,062.25	5,753,527.21	5,303,897.45	6,537,134.00	8,834,392.00	35.1%
TOTAL ENTERPRISE FUNDS		5,250,944.15	5,341,062.25	5,753,527.21	5,303,897.45	6,537,134.00	8,834,392.00	35.1%
TOTAL SEWER		5,250,944.15	5,341,062.25	5,753,527.21	5,303,897.45	6,537,134.00	8,834,392.00	35.1%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 71  
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GOLF COURSE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
00 UNASSIGNED							
21 GOLF COURSE							
<u>21 599999</u> REFCOSTS	.00	18,350.00	.00	.00	.00	.00	.0%
TOTAL GOLF COURSE	.00	18,350.00	.00	.00	.00	.00	.0%
TOTAL UNASSIGNED	.00	18,350.00	.00	.00	.00	.00	.0%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 72  
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GOLF COURSE		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10	ENTERPRISE FUNDS							
21100000	TASHUA KNOLLS-ENTERPRISE							
<a href="#">21100000 501101</a>	SAL-FT/PER	338,473.46	349,127.53	339,495.30	184,276.40	351,367.00	352,419.00	.3%
<a href="#">21100000 501102</a>	SAL-PT/PER	19,796.39	20,356.17	21,712.17	13,502.28	20,427.00	20,887.00	2.3%
<a href="#">21100000 501103</a>	SAL-SEASON	227,916.25	232,608.07	216,900.33	126,564.44	239,007.00	230,000.00	-3.8%
<a href="#">21100000 501105</a>	SAL-OVRTIM	33,926.62	29,337.53	34,775.28	23,288.99	37,000.00	37,000.00	.0%
<a href="#">21100000 501106</a>	SAL-LNGVIT	1,275.00	1,275.00	1,275.00	850.00	1,275.00	850.00	-33.3%
<a href="#">21100000 501888</a>	UNIFORMALL	2,867.07	2,917.01	3,111.18	963.49	3,640.00	3,000.00	-17.6%
<a href="#">21100000 522201</a>	SVS-CLRC	762.00	793.00	780.00	390.00	910.00	780.00	-14.3%
<a href="#">21100000 522202</a>	SVS-PROF	214,831.98	186,277.08	186,277.08	186,277.01	191,865.00	193,784.00	1.0%
<a href="#">21100000 522203</a>	SVS-ANCLRY	10,726.00	11,689.00	10,218.51	6,593.55	23,600.00	21,240.00	-10.0%
<a href="#">21100000 522204</a>	SVS-CONTRC	83,818.89	103,157.58	97,651.62	38,369.58	107,717.00	105,000.00	-2.5%
<a href="#">21100000 522210</a>	REIMB-GF	177,290.00	177,290.00	195,727.00	.00	197,774.00	218,995.00	10.7%
<a href="#">21100000 534401</a>	MTLS-OFFCE	40,225.35	40,154.89	40,504.71	21,541.66	48,000.00	48,000.00	.0%
<a href="#">21100000 534402</a>	MTLS-PROG	147,861.26	154,000.82	160,150.85	110,044.33	161,092.00	155,000.00	-3.8%
<a href="#">21100000 545503</a>	COM-PUB RL	517.00	1,628.60	355.50	99.50	3,000.00	3,000.00	.0%
<a href="#">21100000 556601</a>	PRF DV-SEM	2,500.00	2,461.75	2,497.26	625.00	3,500.00	3,500.00	.0%
<a href="#">21100000 556602</a>	PRF DV-PRF	3,253.00	3,378.00	3,133.00	1,115.00	3,935.00	4,053.00	3.0%
<a href="#">21100000 567701</a>	TRNSP-GAS	22,853.70	20,025.99	21,913.07	16,875.63	23,000.00	23,690.00	3.0%
<a href="#">21100000 567702</a>	TRNSP-VEH	3,121.24	758.54	1,878.43	334.33	3,000.00	3,000.00	.0%
<a href="#">21100000 567703</a>	TRNSP-TRV	419.53	486.83	408.71	201.72	500.00	500.00	.0%
<a href="#">21100000 578801</a>	MNTNCE-SV	15,168.08	15,928.97	17,546.83	8,399.57	18,912.00	23,412.00	23.8%
<a href="#">21100000 578802</a>	MNTNCE-EQP	56,508.42	51,288.12	48,884.57	36,668.26	54,600.00	54,600.00	.0%
<a href="#">21100000 578804</a>	MNTNCE-RFS	1,978.56	1,993.08	2,080.08	1,993.08	2,053.00	2,053.00	.0%
<a href="#">21100000 581888</a>	CAP OUTLAY	15,000.00	80,015.15	24,307.06	.00	22,000.00	18,000.00	-18.2%



02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 73  
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GOLF COURSE		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<a href="#">21100000 589901</a>	RNTLS-A/LS	52,196.27	58,050.09	59,803.44	36,486.53	36,778.00	36,778.00	.0%
<a href="#">21100000 589902</a>	RNTLS-OCC	983.86	1,163.99	1,163.26	1,022.14	1,500.00	1,500.00	.0%
<a href="#">21100000 590011</a>	UTIL-HEAT	9,810.31	5,137.09	7,853.33	12,035.77	12,662.00	13,954.00	10.2%
<a href="#">21100000 590012</a>	UTIL-ELECT	38,191.40	36,513.30	38,666.34	26,521.83	39,837.00	43,256.00	8.6%
<a href="#">21100000 590013</a>	UTIL-WATER	70,531.34	48,687.85	57,919.02	36,816.16	55,620.00	58,075.00	4.4%
<a href="#">21100000 590014</a>	UTIL-PHONE	3,055.45	4,889.50	5,439.63	2,475.94	5,912.00	5,000.00	-15.4%
<a href="#">21100000 595888</a>	INT-BOND	115,828.76	108,427.52	80,557.88	40,964.35	91,884.00	87,787.00	-4.5%
<a href="#">21100000 597888</a>	PRINC-BOND	157,000.00	194,000.00	97,000.00	77,000.00	98,904.00	247,506.00	150.2%
TOTAL TASHUA KNOLLS-ENTERPRI		1,868,687.19	1,943,818.05	1,779,986.44	1,012,296.54	1,861,271.00	2,016,619.00	8.3%
TOTAL ENTERPRISE FUNDS		1,868,687.19	1,943,818.05	1,779,986.44	1,012,296.54	1,861,271.00	2,016,619.00	8.3%
TOTAL GOLF COURSE		1,868,687.19	1,962,168.05	1,779,986.44	1,012,296.54	1,861,271.00	2,016,619.00	8.3%
GRAND TOTAL		143,200,711.30	147,628,806.81	153,545,910.59	94,058,648.61	160,657,232.00	169,219,738.00	5.3%

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





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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 74  
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GOLF COURSE	Field #	Total	Page Break	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
Sequence 1	1	Y	N							
Sequence 2	2	Y	N							
Sequence 3	9	Y	Y							
Sequence 4	0	N	N							

Report title:  
02/10/2014 10:36  
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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 74  
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

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Report type: 4
Budget level: 2
Percentage change calculation method: 4
Print first or second year of budget requests: F
Print revenue as credit: Y
Include cfwd in rev bud: Y
Include cfwd in actuals: Y
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: N
Double space: Y
Suppress zero bdgt accts: Y
Print as worksheet: N
Print percent change or comment: C
Print text: Y
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

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Find Criteria

Field Name	Field Value
Org	
Object	
Project	
Account type	Expense
Account status	Active

