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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1  
bgnyrpts

PROJECTION: 20131 2012-13 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
00	UNASSIGNED							
01000029	MISCELLANEOUS REVENUE							
<u>01000029</u>	<u>480012</u>							
	TRNSFOUT	18,210.80	.00	.00	.00	.00	.00	.0%
	TOTAL MISCELLANEOUS REVENUE	18,210.80	.00	.00	.00	.00	.00	.0%
	TOTAL UNASSIGNED	18,210.80	.00	.00	.00	.00	.00	.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 2  
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PROJECTION: 20131 2012-13 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	10,577.82	10,896.85	11,889.00	7,108.50	12,186.00	12,491.00	2.5%
<a href="#">01010000 522202</a>	PROFESSION	51,000.00	52,700.00	54,400.00	54,800.00	56,032.00	56,032.00	.0%
<a href="#">01010000 545501</a>	LEGAL NOTI	11,808.62	17,194.58	17,694.44	11,559.48	17,000.00	17,000.00	.0%
	TOTAL TOWN COUNCIL	73,386.44	80,791.43	83,983.44	73,467.98	85,218.00	85,523.00	.4%



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TOWN OF TRUMBULL  
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PROJECTION: 20131 2012-13 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	660.00	510.00	540.00	360.00	780.00	780.00	.0%
<a href="#">01010100 578801</a>	MNTNCE-SV	.00	25.25	55.56	109.28	112.00	114.00	1.8%
<a href="#">01010100 578802</a>	MNTNCE-EQP	.00	.00	27.78	.00	.00	.00	.0%
<a href="#">01010100 590011</a>	UTIL-HEAT	1,644.53	2,720.48	3,526.18	1,326.14	3,182.00	3,597.00	13.0%
<a href="#">01010100 590012</a>	UTIL-ELECT	1,320.45	1,649.33	1,723.90	632.24	1,720.00	1,792.00	4.2%
<a href="#">01010100 590013</a>	UTIL-WATER	224.69	563.16	659.51	127.78	686.00	426.00	-37.9%
<a href="#">01010100 590014</a>	UTIL-PHONE	627.09	1,151.93	1,419.44	933.03	760.00	1,624.00	113.7%
TOTAL THE TRUMBULL NATURE CO		4,476.76	6,620.15	7,952.37	3,488.47	7,240.00	8,333.00	15.1%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20131 2012-13 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%
TOTAL ETHICS COMMISSION	.00	.00	.00	.00	120.00	120.00	.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 5  
bgnyrpts

PROJECTION: 20131 2012-13 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	.00	240.00	1,820.30	333.10	334.00	.00	-100.0%
<a href="#">01010300 522202</a>	SVS-PROF	.00	.00	16,556.84	.00	1,666.00	.00	-100.0%
<a href="#">01010300 545501</a>	COM-LEGAL	.00	69.86	92.42	.00	.00	.00	.0%
<a href="#">01010300 545502</a>	COM-PUB RP	.00	.00	715.13	3,425.26	2,500.00	.00	-100.0%
TOTAL CHARTER REVISION		.00	309.86	19,184.69	3,758.36	4,500.00	.00	-100.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20131 2012-13 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/	256,305.63	278,067.20	221,912.10	144,748.41	225,560.00	246,297.00	9.2%
<a href="#">01010400 501102</a>	SAL-PT/PER	.00	12,327.04	21,085.13	3,188.88	20,888.00	.00	-100.0%
<a href="#">01010400 501106</a>	LONGEVITY	425.00	425.00	.00	.00	.00	.00	.0%
<a href="#">01010400 522202</a>	PROFESSION	.00	1,250.00	.00	.00	.00	.00	.0%
<a href="#">01010400 556601</a>	PRF DV-SEM	.00	10.00	1,346.83	918.00	3,000.00	4,000.00	33.3%
<a href="#">01010400 567704</a>	EXPENSE AC	5,783.03	5,121.32	3,504.95	2,595.58	3,500.00	3,500.00	.0%
TOTAL FIRST SELECTMAN		262,513.66	297,200.56	247,849.01	151,450.87	252,948.00	253,797.00	.3%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20131 2012-13 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	6,572.00	3,738.00	2,832.00	2,832.00	2,832.00	2,832.00	.0%
<a href="#">01010600 534401</a>	OFFICE SUP	1,784.00	1,784.00	1,586.00	1,586.00	1,586.00	1,586.00	.0%
<a href="#">01010600 545504</a>	POSTAGE	2,831.00	2,832.00	2,718.00	2,718.00	2,718.00	2,718.00	.0%
<a href="#">01010600 556602</a>	PRF DV-PRF	1,232.00	1,231.00	2,039.00	2,039.00	2,039.00	2,039.00	.0%
<a href="#">01010600 556604</a>	PRF DV-PUB	736.00	736.00	736.00	736.00	736.00	736.00	.0%
<a href="#">01010600 578801</a>	MNTNCE-SV	227.00	226.00	.00	.00	.00	.00	.0%
<a href="#">01010600 581888</a>	CAPITAL OU	318.00	1,416.00	.00	.00	.00	.00	.0%
<a href="#">01010600 589901</a>	ANNUAL REN	1,869.00	1,869.00	1,529.00	1,529.00	1,529.00	1,529.00	.0%
<a href="#">01010600 590014</a>	TELEPHONE	1,699.00	1,700.00	1,869.00	1,981.00	1,981.00	2,100.00	6.0%
TOTAL PROBATE		17,268.00	15,532.00	13,309.00	13,421.00	13,421.00	13,540.00	.9%



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PROJECTION: 20131 2012-13 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/	44,090.54	43,418.70	47,454.62	32,229.92	46,234.00	47,390.00	2.5%
<a href="#">01010800 501102</a>	SAL-PT/PER	16,821.72	17,260.46	17,516.38	10,626.10	17,710.00	17,976.00	1.5%
<a href="#">01010800 501105</a>	OVERTIME	1,391.66	606.06	1,481.40	1,300.06	1,062.00	1,500.00	41.2%
<a href="#">01010800 522202</a>	PROFESSION	3,549.00	2,548.00	3,946.00	2,424.98	4,750.00	4,850.00	2.1%
<a href="#">01010800 522203</a>	ANCILLARY	34,455.31	19,116.97	42,240.00	21,125.00	37,670.00	39,300.00	4.3%
<a href="#">01010800 522205</a>	PROGRAMEXP	3,664.25	7,702.51	9,158.88	12,679.68	14,349.00	18,540.00	29.2%
<a href="#">01010800 534402</a>	PROGRAM SU	7,135.60	5,238.73	5,984.13	5,506.10	6,480.00	9,980.00	54.0%
<a href="#">01010800 545501</a>	LEGAL NOTI	.00	.00	114.98	.00	325.00	325.00	.0%
<a href="#">01010800 545504</a>	POSTAGE	3,100.00	3,325.00	3,300.00	3,300.00	3,910.00	3,910.00	.0%
<a href="#">01010800 556601</a>	PRF DV-SEM	35.00	.00	475.00	319.97	360.00	780.00	116.7%
<a href="#">01010800 556602</a>	PRF DV-PRF	100.00	110.00	120.00	110.00	150.00	150.00	.0%
<a href="#">01010800 556603</a>	PRF DV-INS	.00	225.00	.00	.00	.00	.00	.0%
<a href="#">01010800 556605</a>	PRF DV-TRP	283.79	135.50	217.76	59.94	332.00	500.00	50.6%
<a href="#">01010800 578801</a>	MNTNCE-SV	.00	.00	.00	.00	4,802.00	.00	-100.0%
<a href="#">01010800 578803</a>	PROGRAM-RE	.00	.00	600.00	.00	.00	.00	.0%
<a href="#">01010800 581888</a>	CAPITAL OU	855.00	.00	.00	.00	.00	875.00	.0%
<a href="#">01010800 590014</a>	TELEPHONE	4,901.78	1,488.76	2,700.22	2,128.07	4,340.00	3,100.00	-28.6%
TOTAL ELECTIONS		120,383.65	101,175.69	135,309.37	91,809.82	142,474.00	149,176.00	4.7%





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PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01011000 FINANCE DEPARTMENT								
<a href="#">01011000 501101</a>	FULL TIME/	474,549.44	450,093.39	422,790.51	271,785.46	457,862.00	471,972.00	3.1%
<a href="#">01011000 501102</a>	PART TIME/	20,193.31	20,185.43	21,297.18	30,367.19	50,700.00	50,700.00	.0%
<a href="#">01011000 501103</a>	SAL-SEASON	.00	13,733.75	39,122.04	1,975.44	.00	.00	.0%
<a href="#">01011000 501105</a>	OVERTIME	435.81	728.71	12.81	.00	1,000.00	500.00	-50.0%
<a href="#">01011000 501106</a>	LONGEVITY	1,050.00	1,275.00	1,050.00	625.00	825.00	625.00	-24.2%
<a href="#">01011000 522202</a>	SVS-PROF	.00	13,150.00	2,850.00	.00	.00	.00	.0%
<a href="#">01011000 556601</a>	PRF DV-SEM	50.00	305.00	352.00	340.00	2,000.00	2,800.00	40.0%
<a href="#">01011000 556602</a>	PRF DV-PRF	440.00	380.00	380.00	380.00	470.00	470.00	.0%
<a href="#">01011000 556603</a>	PRF DV-INS	.00	.00	.00	.00	3,000.00	2,000.00	-33.3%
<a href="#">01011000 556604</a>	PRF DV-PUB	279.52	309.19	138.00	327.81	300.00	300.00	.0%
<a href="#">01011000 567704</a>	TRNSP-EXP	212.68	293.79	265.95	63.21	300.00	300.00	.0%
TOTAL FINANCE DEPARTMENT		497,210.76	500,454.26	488,258.49	305,864.11	516,457.00	529,667.00	2.6%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20131 2012-13 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/	37,768.01	17,136.83	65,976.29	40,302.39	69,915.00	72,012.00	3.0%
<a href="#">01011400 522201</a>	CLERICAL F	2,625.00	2,250.00	2,000.00	1,000.00	3,125.00	3,125.00	.0%
<a href="#">01011400 522205</a>	PROG EXP	160.00	.00	.00	.00	.00	.00	.0%
<a href="#">01011400 545501</a>	LEGAL NOTI	805.71	923.00	904.50	.00	1,000.00	1,000.00	.0%
<a href="#">01011400 556602</a>	PRF DV-PRF	.00	100.00	100.00	110.00	140.00	140.00	.0%
TOTAL BOARD OF FINANCE		41,358.72	20,409.83	68,980.79	41,412.39	74,180.00	76,277.00	2.8%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20131 2012-13 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/	260,582.23	233,137.16	226,665.19	142,232.74	230,542.00	245,745.00	6.6%
<a href="#">01011600 501102</a>	SAL-PT/PER	12,855.88	17,095.14	29,494.50	18,589.85	31,180.00	31,180.00	.0%
<a href="#">01011600 501103</a>	SEASONAL/T	.00	1,529.64	.00	.00	.00	.00	.0%
<a href="#">01011600 501105</a>	SAL-OVRTIM	728.53	1,722.21	.00	2,059.67	5,000.00	2,500.00	-50.0%
<a href="#">01011600 501106</a>	LONGEVITY	625.00	625.00	.00	.00	.00	.00	.0%
<a href="#">01011600 501888</a>	UNIFORM AL	.00	.00	.00	.00	.00	150.00	.0%
<a href="#">01011600 522202</a>	PROFESSION	2,979.00	10,668.01	5,000.00	9,900.00	9,900.00	35,000.00	253.5%
<a href="#">01011600 522204</a>	SVS-CONTRC	16,631.00	17,775.00	18,155.00	16,350.00	18,850.00	19,250.00	2.1%
<a href="#">01011600 534402</a>	PROGRAM SU	1,069.00	565.00	890.00	77.42	560.00	830.00	48.2%
<a href="#">01011600 545501</a>	LEGAL NOTI	195.22	185.06	190.70	206.74	200.00	225.00	12.5%
<a href="#">01011600 556601</a>	PRF DV-SEM	60.00	3,449.75	3,249.99	754.00	4,935.00	4,935.00	.0%
<a href="#">01011600 556602</a>	PRF DV-PRF	227.50	396.25	440.00	.00	345.00	525.00	52.2%
<a href="#">01011600 567703</a>	TRAVEL REI	29.23	119.35	.00	.00	.00	.00	.0%
<a href="#">01011600 581888</a>	CAPITAL OU	.00	.00	.00	124,570.00	154,500.00	.00	-100.0%
TOTAL TAX ASSESSOR		295,982.59	287,267.57	284,085.38	314,740.42	456,012.00	340,340.00	-25.4%



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PROJECTION: 20131 2012-13 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	1,255.20	420.00	120.00	6,275.00	6,275.00	.0%
<a href="#">01011800 545501</a>	LEGAL NOTI	382.24	394.96	418.96	201.44	650.00	650.00	.0%
<a href="#">01011800 556601</a>	PRF DV-SEM	.00	50.00	.00	.00	200.00	200.00	.0%
TOTAL BOARD OF ASSESSMENT AP		802.24	1,700.16	838.96	321.44	7,125.00	7,125.00	.0%



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PG 13  
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PROJECTION: 20131 2012-13 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/	242,285.10	234,545.93	230,397.03	160,374.41	262,425.00	278,562.00	6.1%
<a href="#">01012000 501102</a>	PART TIME/	7,605.96	7,757.94	8,089.70	9,932.68	15,210.00	15,210.00	.0%
<a href="#">01012000 501103</a>	SEASONAL/T	2,085.89	.00	15,667.20	.00	.00	.00	.0%
<a href="#">01012000 501105</a>	OVERTIME	457.06	901.65	4,959.45	3,672.12	.00	1,000.00	.0%
<a href="#">01012000 501106</a>	LONGEVITY	200.00	425.00	425.00	425.00	425.00	425.00	.0%
<a href="#">01012000 522203</a>	SVS-ANCLRY	9,701.69	10,857.00	11,121.21	9,805.25	11,200.00	11,200.00	.0%
<a href="#">01012000 522204</a>	SVS-CONTRC	8,866.48	17,756.58	21,596.02	5,538.54	17,146.00	18,360.00	7.1%
<a href="#">01012000 534401</a>	OFFICE SUP	6,659.15	7,866.30	6,572.27	2,684.41	10,000.00	10,000.00	.0%
<a href="#">01012000 545501</a>	LEGAL NOTI	2,236.42	2,449.30	1,780.86	1,684.00	3,750.00	3,750.00	.0%
<a href="#">01012000 545504</a>	POSTAGE	14,151.81	17,141.95	17,139.39	1,507.39	18,690.00	26,003.00	39.1%
<a href="#">01012000 556601</a>	PRF DV-SEM	.00	423.00	314.00	.00	550.00	550.00	.0%
<a href="#">01012000 556602</a>	PRF DV-PRF	100.00	150.00	175.00	175.00	240.00	240.00	.0%
<a href="#">01012000 556604</a>	PRF DV-PUB	268.00	278.00	278.00	.00	278.00	278.00	.0%
<a href="#">01012000 581888</a>	CAP OUTLAY	1,623.30	.00	.00	.00	8,000.00	.00	-100.0%
TOTAL TAX COLLECTOR		296,240.86	300,552.65	318,515.13	195,798.80	347,914.00	365,578.00	5.1%



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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/	109,935.50	70,080.80	70,944.11	43,778.89	72,979.00	72,979.00	.0%
<a href="#">01012200 501105</a>	SAL-OVRTIM	173.60	.00	.00	.00	.00	.00	.0%
<a href="#">01012200 501106</a>	LONGEVITY	425.00	200.00	200.00	200.00	200.00	200.00	.0%
<a href="#">01012200 545501</a>	LEGAL NOTI	5,736.00	4,880.20	5,300.35	2,483.20	4,000.00	4,000.00	.0%
<a href="#">01012200 556601</a>	PRF DV-SEM	.00	.00	.00	100.00	100.00	100.00	.0%
<a href="#">01012200 556602</a>	PRF DV-PRF	30.00	30.00	.00	60.00	30.00	30.00	.0%
TOTAL PURCHASING		116,300.10	75,191.00	76,444.46	46,622.09	77,309.00	77,309.00	.0%



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FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01012400	TREASURER							
<a href="#">01012400_501101</a>	FULL TIME/	21,861.36	21,491.81	21,205.20	12,763.79	21,432.00	21,652.00	1.0%
	TOTAL TREASURER	21,861.36	21,491.81	21,205.20	12,763.79	21,432.00	21,652.00	1.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 16  
bgnyrpts

PROJECTION: 20131 2012-13 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/	120,895.69	129,538.74	156,422.82	42,721.21	150,390.00	139,037.00	-7.5%
<a href="#">01012600 501102</a>	SAL-PT/PER	24,631.44	25,815.78	11,409.53	14,933.84	24,103.00	24,113.00	.0%
<a href="#">01012600 501105</a>	OVERTIME	428.14	978.09	3,381.62	1,976.37	1,000.00	.00	-100.0%
<a href="#">01012600 522202</a>	PROFESSION	.00	.00	.00	5,700.00	5,700.00	.00	-100.0%
<a href="#">01012600 522204</a>	CONTRACTUA	83,650.41	87,860.23	101,444.36	146,682.32	150,140.00	169,013.00	12.6%
<a href="#">01012600 556601</a>	PRF DV-SEM	.00	.00	25.00	96.65	.00	180.00	.0%
<a href="#">01012600 556602</a>	PRF DV-PRF	120.00	.00	.00	.00	225.00	35.00	-84.4%
<a href="#">01012600 578802</a>	EQUIPMENT/	8,968.18	2,240.28	4,795.93	213.33	5,000.00	5,000.00	.0%
<a href="#">01012600 581888</a>	CAP OUTLAY	3,575.57	5,904.29	23,574.18	30,007.30	112,000.00	114,928.00	2.6%
TOTAL TECHNOLOGY		242,269.43	252,337.41	301,053.44	242,331.02	448,558.00	452,306.00	.8%





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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 17  
bgnyrpts

PROJECTION: 20131 2012-13 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 501101</a>	FULL TIME/	136,149.08	97,537.48	.00	.00	.00	.00	.0%
<a href="#">01012800 522201</a>	CLERICAL F	4,000.00	2,000.00	.00	.00	.00	.00	.0%
<a href="#">01012800 522202</a>	PROFESSION	15,156.00	56,161.18	234,999.96	193,750.00	300,000.00	300,000.00	.0%
<a href="#">01012800 522203</a>	ANCILLARY	33,378.17	3,610.54	.00	.00	.00	.00	.0%
<a href="#">01012800 534401</a>	OFFICE SUP	3,000.00	1,510.00	.00	.00	.00	.00	.0%
<a href="#">01012800 545504</a>	POSTAGE	876.00	437.48	.00	.00	.00	.00	.0%
TOTAL TOWN ATTORNEYS		192,559.25	161,256.68	234,999.96	193,750.00	300,000.00	300,000.00	.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 18  
bgnyrpts

PROJECTION: 20131 2012-13 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/	95,295.65	102,202.54	105,295.10	67,752.17	112,969.00	115,787.00	2.5%
<a href="#">01013000 501106</a>	LONGEVITY	.00	.00	200.00	200.00	200.00	200.00	.0%
<a href="#">01013000 522201</a>	CLERICAL F	120.00	180.00	420.00	120.00	420.00	420.00	.0%
<a href="#">01013000 522202</a>	PROFESSION	75,317.15	75,377.90	75,094.85	31,510.75	77,150.00	80,150.00	3.9%
<a href="#">01013000 522203</a>	SVS-ANCLRY	1,600.00	45,316.70	4,634.13	75.00	3,000.00	3,000.00	.0%
<a href="#">01013000 545501</a>	LEGAL NOTI	3,961.56	2,017.37	2,803.78	3,824.78	5,500.00	5,500.00	.0%
<a href="#">01013000 556602</a>	PRF DV-PRF	.00	.00	.00	91.00	175.00	175.00	.0%
<a href="#">01013000 556604</a>	PRF DV-PUB	.00	.00	.00	29.95	560.00	560.00	.0%
TOTAL HUMAN RESOURCES		176,294.36	225,094.51	188,447.86	103,603.65	199,974.00	205,792.00	2.9%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 19  
bgnyrpts

PROJECTION: 20131 2012-13 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	1,413,514.91	1,358,444.45	1,450,989.41	883,667.56	1,468,970.00	1,374,255.00	-6.4%
<a href="#">01013400 511151</a>	FRINGE-M/D	4,369,663.06	4,271,728.16	4,693,804.95	3,131,417.27	4,660,351.00	5,217,495.00	12.0%
<a href="#">01013400 511152</a>	FRINGE-WC	951,836.33	1,276,091.07	1,063,872.27	862,819.53	728,086.00	952,765.00	30.9%
<a href="#">01013400 511153</a>	FRINGE-UN	26,704.00	71,650.00	42,169.00	67,706.00	30,000.00	120,000.00	300.0%
<a href="#">01013400 511154</a>	FB-MEDADM	12,565.62	14,114.28	13,563.20	8,806.90	16,000.00	16,300.00	1.9%
<a href="#">01013400 511155</a>	FRINGE-LIF	48,596.46	39,459.79	42,557.36	26,588.63	46,100.00	46,100.00	.0%
<a href="#">01013400 511159</a>	FRINGE-CLE	420.00	180.00	240.00	180.00	600.00	600.00	.0%
<a href="#">01013400 522106</a>	PENS-POL	1,150,000.00	1,250,000.00	1,350,000.00	1,087,500.00	1,450,000.00	1,600,000.00	10.3%
<a href="#">01013400 522107</a>	PEN-TN&BE	1,825,000.00	2,025,000.00	2,325,000.00	2,250,000.00	3,000,000.00	3,700,000.00	23.3%
<a href="#">01013400 522108</a>	POLRETMED	100,000.00	35,000.00	35,000.00	38,000.00	38,000.00	145,000.00	281.6%
<a href="#">01013400 522110</a>	DEFCONTR	.00	.00	.00	.00	28,800.00	35,000.00	21.5%
<a href="#">01013400 522202</a>	SVS-PROF	63,789.90	20,183.15	43,481.75	9,114.05	25,000.00	35,350.00	41.4%
TOTAL EMPLOYEE BENEFITS		9,962,090.28	10,361,850.90	11,060,677.94	8,365,799.94	11,491,907.00	13,242,865.00	15.2%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 20  
bgnyrpts

PROJECTION: 20131 2012-13 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/	195,977.97	165,270.78	167,479.69	102,493.03	171,261.00	214,205.00	25.1%
<a href="#">01013600 501102</a>	PART TIME/	12,935.62	12,395.64	13,481.20	8,252.15	13,626.00	.00	-100.0%
<a href="#">01013600 501103</a>	SEASONAL/T	3,084.00	2,572.80	3,677.40	3,502.00	2,500.00	.00	-100.0%
<a href="#">01013600 501105</a>	OVERTIME	1,870.12	1,073.24	3,049.34	1,693.39	3,000.00	3,500.00	16.7%
<a href="#">01013600 501106</a>	LONGEVITY	1,050.00	850.00	850.00	850.00	850.00	850.00	.0%
<a href="#">01013600 522204</a>	SVS-CONTRC	14,557.90	18,615.48	19,964.95	22,000.00	22,000.00	22,000.00	.0%
<a href="#">01013600 522205</a>	PROGRAMEXP	6,986.65	3,221.47	2,880.00	.00	3,500.00	3,500.00	.0%
<a href="#">01013600 534402</a>	PROGRAM SU	1,841.43	1,365.00	1,780.00	1,425.00	3,200.00	3,200.00	.0%
<a href="#">01013600 545501</a>	LEGAL NOTI	1,498.58	3,051.86	1,575.90	2,243.18	2,500.00	3,000.00	20.0%
<a href="#">01013600 556601</a>	PRF DV-SEM	.00	844.00	481.00	524.00	1,000.00	1,480.00	48.0%
<a href="#">01013600 556602</a>	PROFESSION	130.00	130.00	455.00	55.00	595.00	595.00	.0%
<a href="#">01013600 578801</a>	SERVICE CO	1,125.00	355.50	323.93	.00	400.00	250.00	-37.5%
<a href="#">01013600 578803</a>	PROGRAM-RE	1,979.64	1,478.77	2,513.41	1,914.21	2,500.00	2,500.00	.0%
TOTAL TOWN CLERK		243,036.91	211,224.54	218,511.82	144,951.96	226,932.00	255,080.00	12.4%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

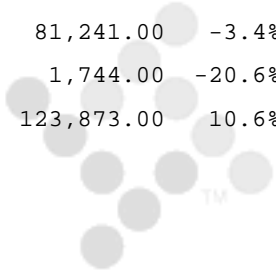
PG 21  
bgnyrpts

PROJECTION: 20131 2012-13 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	49,511.00	-27,742.55	.00	2,250.00	240,300.00	485,610.00	102.1%
<a href="#">01013800 511160</a>	P&L INS	1,274,017.38	1,142,806.75	820,851.04	711,074.33	837,924.00	842,921.00	.6%
<a href="#">01013800 522202</a>	PROFESSION	.00	12,000.00	3,082.20	.00	3,000.00	.00	-100.0%
<a href="#">01013800 522205</a>	PROGRAM EX	.00	.00	.00	12,690.66	20,000.00	15,000.00	-25.0%
<a href="#">01013800 522208</a>	CONTRIBUT	13,750.00	28,839.00	30,339.00	2,750.00	16,250.00	16,250.00	.0%
<a href="#">01013800 534401</a>	OFFICE SUP	38,143.68	39,159.08	37,648.15	30,250.94	36,000.00	36,000.00	.0%
<a href="#">01013800 534402</a>	PROGRAM SU	725.86	1,828.67	903.45	311.00	1,500.00	1,200.00	-20.0%
<a href="#">01013800 534403</a>	MTLS-CLNG	886.90	3,761.60	661.11	538.25	1,500.00	1,000.00	-33.3%
<a href="#">01013800 545502</a>	PUBLIC REP	2,015.00	2,861.73	372.36	.00	2,000.00	2,000.00	.0%
<a href="#">01013800 545504</a>	POSTAGE	39,498.86	43,304.34	40,977.34	23,704.77	39,000.00	42,000.00	7.7%
<a href="#">01013800 567703</a>	TRAVEL REI	6.00	.00	.00	.00	.00	.00	.0%
<a href="#">01013800 578801</a>	SERVICE CO	14,197.96	17,581.88	6,050.54	6,353.42	9,493.00	9,751.00	2.7%
<a href="#">01013800 578802</a>	EQUIPMENT/	47,415.76	30,725.51	33,109.84	.00	.00	.00	.0%
<a href="#">01013800 578804</a>	REFUSE REM	9,647.16	1,921.88	1,978.56	2,522.13	2,093.00	4,167.00	99.1%
<a href="#">01013800 578805</a>	XTRA ITEM	.00	.00	500,242.45	.00	.00	.00	.0%
<a href="#">01013800 581888</a>	CAPITAL OU	.00	.00	9,544.42	3,500.00	5,000.00	5,000.00	.0%
<a href="#">01013800 581889</a>	CAP&NONREC	20,000.00	20,000.00	.00	.00	20,000.00	20,000.00	.0%
<a href="#">01013800 589901</a>	ANNUAL REN	4,270.20	3,751.44	2,195.16	1,097.58	4,500.00	2,200.00	-51.1%
<a href="#">01013800 590011</a>	HEAT	12,538.33	12,243.78	12,413.26	4,552.11	14,076.00	13,413.00	-4.7%
<a href="#">01013800 590012</a>	ELECTRICIT	71,738.60	74,808.41	77,527.79	37,315.49	84,097.00	81,241.00	-3.4%
<a href="#">01013800 590013</a>	WATER	1,956.83	1,962.90	1,700.57	1,001.56	2,196.00	1,744.00	-20.6%
<a href="#">01013800 590014</a>	TELEPHONE	101,117.10	115,622.25	117,632.36	70,140.90	111,954.00	123,873.00	10.6%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 22  
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL TOWN HALL	1,701,436.62	1,525,436.67	1,697,229.60	910,053.14	1,450,883.00	1,718,580.00	18.5%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 23  
bgnyrpts

PROJECTION: 20131 2012-13 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/	171,052.33	189,849.19	180,484.65	.00	.00	.00	.0%
<a href="#">01014000 501102</a>	SAL-PT/PER	13,367.22	14,370.00	13,272.82	.00	.00	.00	.0%
<a href="#">01014000 501105</a>	OVERTIME	2,983.22	4,944.77	3,476.88	.00	.00	.00	.0%
<a href="#">01014000 501106</a>	LONGEVITY	850.00	850.00	850.00	.00	.00	.00	.0%
<a href="#">01014000 522203</a>	SVS-ANCLRY	98,034.90	75,080.52	106,760.24	.00	.00	.00	.0%
TOTAL CUSTODIAL SERVICES		286,287.67	285,094.48	304,844.59	.00	.00	.00	.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 24  
bgnyrpts

PROJECTION: 20131 2012-13 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/	59,455.11	110,761.05	116,102.58	30,494.09	126,162.00	234,354.00	85.8%
<a href="#">01014200 501102</a>	PART TIME/	23,984.19	40,287.31	42,277.62	45,051.66	54,203.00	.00	-100.0%
<a href="#">01014200 501105</a>	OVERTIME	1,923.00	4,434.02	2,366.36	1,456.86	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	.00	.00	60.00	60.00	2,000.00	.00	-100.0%
<a href="#">01014200 522202</a>	SVS-PROF	.00	.00	.00	.00	.00	14,200.00	.0%
<a href="#">01014200 522205</a>	PROG EXP	10,979.00	10,661.80	10,687.00	11,032.20	17,979.00	13,979.00	-22.2%
<a href="#">01014200 545501</a>	LEGAL NOTI	9,034.66	12,273.46	14,317.64	5,087.54	15,000.00	22,000.00	46.7%
<a href="#">01014200 545502</a>	COM-PUB RP	.00	.00	.00	.00	50.00	50.00	.0%
<a href="#">01014200 556601</a>	PRF DV-SEM	135.00	.00	185.00	.00	250.00	400.00	60.0%
<a href="#">01014200 556602</a>	PRF DV-PRF	.00	.00	.00	50.00	400.00	400.00	.0%
TOTAL PLANNING AND ZONING		105,935.96	178,842.64	186,421.20	93,657.35	219,469.00	288,808.00	31.6%





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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 25  
bgnyrpts

PROJECTION: 20131 2012-13 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 501101</a>	FULL TIME/	56,735.68	-429.36	.00	.00	.00	.00	.0%
<a href="#">01014400 501102</a>	PART TIME/	23,182.82	-137.67	.00	.00	.00	.00	.0%
<a href="#">01014400 501105</a>	OVERTIME	900.44	.00	.00	.00	.00	.00	.0%
<a href="#">01014400 501106</a>	LONGEVITY	425.00	.00	.00	.00	.00	.00	.0%
<a href="#">01014400 545501</a>	LEGAL NOTI	7,486.86	7,338.30	8,764.38	8,868.66	7,000.00	.00	-100.0%
<a href="#">01014400 556601</a>	PRF DV-SEM	65.00	.00	90.00	.00	150.00	.00	-100.0%
TOTAL ZONING BOARD OF APPEAL		88,795.80	6,771.27	8,854.38	8,868.66	7,150.00	.00	-100.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 26  
bgnyrpts

PROJECTION: 20131 2012-13 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	.00	.00	.00	53,336.00	90,000.00	68.7%
<a href="#">01014600 501102</a>	SAL-PT/PER	33,154.37	150.66	.00	.00	.00	.00	.0%
<a href="#">01014600 522201</a>	CLERICAL F	.00	.00	.00	.00	.00	720.00	.0%
<a href="#">01014600 522202</a>	SVS-PROF	.00	80,000.04	80,000.04	.00	26,664.00	10,000.00	-62.5%
<a href="#">01014600 522205</a>	PROG EXP	5,059.80	6,197.52	5,995.41	1,349.74	6,300.00	6,300.00	.0%
<a href="#">01014600 534401</a>	MTLS-OFFCE	280.14	34.00	292.99	.00	300.00	.00	-100.0%
<a href="#">01014600 534402</a>	PROGSUPPL	1,859.69	1,470.77	789.42	310.00	1,800.00	1,800.00	.0%
<a href="#">01014600 545503</a>	COM-PUB RL	8,444.62	7,742.86	7,369.00	4,816.00	10,000.00	7,500.00	-25.0%
<a href="#">01014600 545504</a>	COM-PSTAGE	16.50	.00	.00	.00	500.00	.00	-100.0%
<a href="#">01014600 556601</a>	PRF DV-SEM	.00	100.00	117.84	.00	500.00	4,000.00	700.0%
<a href="#">01014600 556602</a>	PRF DV-PRF	.00	.00	.00	.00	400.00	400.00	.0%
<a href="#">01014600 567703</a>	TRNSP-TRV	859.27	899.98	1,000.18	.00	1,000.00	.00	-100.0%
TOTAL ECONOMIC DEVELOPMENT		49,674.39	96,595.83	95,564.88	6,475.74	100,800.00	120,720.00	19.8%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 27  
bgnyrpts

PROJECTION: 20131 2012-13 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	1,587.18	1,900.38	806.05	471.02	1,500.00	1,500.00	.0%
<a href="#">01014800 534401</a>	MTLS-OFFCE	136.06	182.11	87.72	47.00	200.00	200.00	.0%
<a href="#">01014800 534402</a>	PROGRAM SU	.00	.00	.00	50.00	75.00	75.00	.0%
<a href="#">01014800 545501</a>	LEGAL NOTI	5,744.02	7,886.32	7,742.66	3,749.28	8,000.00	8,000.00	.0%
<a href="#">01014800 556601</a>	SEMINARS/C	.00	.00	.00	.00	500.00	600.00	20.0%
<a href="#">01014800 556602</a>	PRF DV-PRF	60.00	.00	.00	.00	.00	.00	.0%
<a href="#">01014800 556604</a>	PUBLICATIO	.00	75.00	100.00	.00	100.00	100.00	.0%
TOTAL INLAND WETLANDS COMMIS		7,527.26	10,043.81	8,736.43	4,317.30	10,375.00	10,475.00	1.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 28  
bgnyrpts

PROJECTION: 20131 2012-13 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	.00	847.50	211.50	.00	1,250.00	1,250.00	.0%
<a href="#">01015000 534402</a>	MTLS-PROG	2,396.00	1,472.50	1,348.00	1,409.27	1,400.00	2,450.00	75.0%
TOTAL RECYCLING COMMISSION		2,396.00	2,320.00	1,559.50	1,409.27	2,650.00	3,700.00	39.6%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 29  
bgnyrpts

PROJECTION: 20131 2012-13 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	.00	.00	168.00	192.00	600.00	600.00	.0%
<a href="#">01015400 545502</a>	COM-PUB RP	.00	.00	.00	.00	75.00	75.00	.0%
<a href="#">01015400 556601</a>	PRF DV-SEM	.00	.00	100.00	80.00	100.00	100.00	.0%
<a href="#">01015400 556602</a>	PRF DUES	.00	.00	.00	.00	.00	40.00	.0%
<a href="#">01015400 556604</a>	PRF DV-PUB	.00	.00	.00	.00	.00	30.00	.0%
TOTAL CONSERVATION COMMISSIO		.00	.00	268.00	272.00	775.00	845.00	9.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 30  
bgnyrpts

PROJECTION: 20131 2012-13 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	.00	.00	1,584.00	.00	1,600.00	1,600.00	.0%
TOTAL CLEAN ENERGY FUND	.00	.00	1,584.00	.00	1,600.00	1,600.00	.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 31  
bgnyrpts

PROJECTION: 20131 2012-13 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</a>	<a href="#">522205</a>	PROGRAM EX	42,800.00	44,084.00	44,084.00	44,084.00	44,084.00	.0%
TOTAL TRANSIT DISTRICT			42,800.00	44,084.00	44,084.00	44,084.00	44,084.00	.0%
TOTAL GENERAL GOVERNMENT			14,848,889.07	15,069,649.71	16,118,753.89	11,374,493.57	16,511,507.00	18,573,292.00 12.5%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 32  
bgnyrpts

PROJECTION: 20131 2012-13 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/	5,499,979.96	5,625,248.27	5,743,030.92	3,434,490.77	5,742,351.00	5,748,172.00	.1%
<a href="#">01022000 501102</a>	PART TIME/	50,728.51	47,778.85	47,754.67	16,991.36	55,918.00	38,774.00	-30.7%
<a href="#">01022000 501103</a>	SAL-SEASON	.00	.00	.00	7,680.00	.00	.00	.0%
<a href="#">01022000 501104</a>	RELIEF/VAC	30,770.41	32,193.06	31,694.84	18,715.52	47,702.00	47,199.00	-1.1%
<a href="#">01022000 501105</a>	OVERTIME	417,641.84	463,163.46	482,745.68	439,234.48	468,000.00	472,000.00	.9%
<a href="#">01022000 501106</a>	LONGEVITY	19,725.00	20,425.00	20,650.00	21,525.00	22,450.00	22,925.00	2.1%
<a href="#">01022000 501109</a>	COLLEGE IN	19,800.00	20,300.00	21,200.00	.00	21,400.00	21,900.00	2.3%
<a href="#">01022000 501112</a>	SHIFTDIFF	37,224.80	41,876.85	43,455.04	43,783.92	42,504.00	43,455.00	2.2%
<a href="#">01022000 501113</a>	HOLIDAY	173,921.39	228,700.07	252,749.93	168,859.86	260,980.00	262,500.00	.6%
<a href="#">01022000 501114</a>	TRAINING	67,551.51	73,425.08	67,449.37	40,262.76	80,000.00	80,000.00	.0%
<a href="#">01022000 501887</a>	POLICE UNI	15,679.50	14,699.50	9,968.00	8,289.97	16,500.00	16,500.00	.0%
<a href="#">01022000 501888</a>	UNIFORM AL	35,655.44	34,314.75	50,811.75	24,697.83	44,000.00	45,320.00	3.0%
<a href="#">01022000 522203</a>	ANCILLARY	40.00	2,050.89	.00	11,749.21	13,500.00	15,000.00	11.1%
<a href="#">01022000 534401</a>	OFFICE SUP	15,025.70	14,855.50	14,899.57	9,392.16	14,000.00	14,400.00	2.9%
<a href="#">01022000 534402</a>	PROGRAM SU	18,870.82	19,581.06	29,844.00	16,174.66	36,036.00	37,500.00	4.1%
<a href="#">01022000 534403</a>	MTLS-CLNG	4,970.69	4,916.90	4,991.06	4,756.47	5,562.00	5,600.00	.7%
<a href="#">01022000 545503</a>	PUBLIC REL	2,714.28	2,549.26	74.18	.00	2,500.00	2,500.00	.0%
<a href="#">01022000 556602</a>	PRF DV-PRF	1,910.00	1,264.00	1,625.00	1,430.00	1,400.00	1,500.00	7.1%
<a href="#">01022000 556603</a>	PRF DV-INS	20,250.08	18,314.21	19,822.19	19,490.44	26,577.00	27,000.00	1.6%
<a href="#">01022000 556604</a>	PRF DV-PUB	291.78	208.00	215.27	182.97	500.00	500.00	.0%
<a href="#">01022000 567702</a>	VEHICLE RE	21,357.16	-239.70	4,805.89	.00	.00	.00	.0%
<a href="#">01022000 567704</a>	EXPENSE AC	9,755.06	9,543.17	11,571.13	7,871.21	11,700.00	13,400.00	14.5%
<a href="#">01022000 578801</a>	SERVICE CO	85,269.11	95,296.11	96,234.57	84,968.18	114,100.00	121,981.00	6.9%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 33  
bgnyrpts

PROJECTION: 20131 2012-13 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 578802</a>	EQUIPMENT/	11,392.78	26,755.85	6,782.54	.00	.00	.00	.0%
<a href="#">01022000 578803</a>	PROGRAM-RE	1,948.52	3,041.93	1,248.60	4,076.11	6,000.00	6,000.00	.0%
<a href="#">01022000 578804</a>	REFUSE REM	1,826.40	1,920.90	1,978.56	1,162.63	2,093.00	2,053.00	-1.9%
<a href="#">01022000 581888</a>	CAPITAL OU	430,879.95	152,785.97	172,230.49	141,761.28	155,920.00	193,737.00	24.3%
<a href="#">01022000 589901</a>	ANNUAL REN	11,193.00	12,013.00	9,445.16	1,512.32	5,000.00	11,840.00	136.8%
<a href="#">01022000 590011</a>	UTIL-HEAT	5,909.69	4,529.05	5,902.34	1,402.41	5,426.00	6,151.00	13.4%
<a href="#">01022000 590012</a>	ELECTRICIT	90,721.00	90,157.67	95,449.40	47,524.81	100,013.00	102,979.00	3.0%
<a href="#">01022000 590013</a>	WATER	2,460.08	2,503.05	2,778.39	1,479.79	2,933.00	3,008.00	2.6%
<a href="#">01022000 590014</a>	TELEPHONE	35,547.07	37,171.70	29,481.12	10,219.30	17,409.00	16,795.00	-3.5%
<a href="#">01022000 590015</a>	TRAFFICLIT	9,200.16	9,110.07	8,970.89	4,446.18	8,100.00	8,964.00	10.7%
TOTAL POLICE		7,150,211.69	7,110,453.48	7,289,860.55	4,594,131.60	7,330,574.00	7,389,653.00	.8%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 34  
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01022200 SPECIAL DETAIL SERVICES							
<a href="#">01022200 522204</a> SVS-CONTRC	.00	12,014.46	.00	.00	.00	.00	.0%
TOTAL SPECIAL DETAIL SERVICE	.00	12,014.46	.00	.00	.00	.00	.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

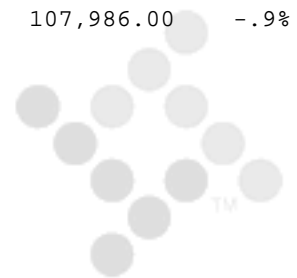
PG 35  
bgnyrpts

PROJECTION: 20131 2012-13 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/	54,045.41	51,654.49	53,453.34	31,954.12	53,257.00	53,257.00	.0%
<a href="#">01022400 501102</a>	PART TIME/	26,781.31	28,233.67	25,503.67	16,468.50	26,465.00	26,557.00	.3%
<a href="#">01022400 501105</a>	OVERTIME	1,532.72	1,706.97	1,958.75	153.63	2,000.00	2,000.00	.0%
<a href="#">01022400 501887</a>	UNIFORMCLG	394.00	205.50	123.00	189.50	400.00	400.00	.0%
<a href="#">01022400 501888</a>	UNIFORMALL	572.00	585.80	463.00	556.20	600.00	600.00	.0%
<a href="#">01022400 522202</a>	SVS-PROF	3,252.75	5,942.14	5,567.95	3,752.18	6,500.00	6,500.00	.0%
<a href="#">01022400 522203</a>	SVS-ANCLRY	.00	.00	.00	404.00	300.00	300.00	.0%
<a href="#">01022400 534402</a>	PROGSUPPL	2,114.96	2,169.50	3,079.82	3,442.63	3,750.00	4,000.00	6.7%
<a href="#">01022400 545501</a>	COM-LEGAL	873.20	860.40	862.98	543.75	850.00	850.00	.0%
<a href="#">01022400 556603</a>	PRF DV-INS	75.00	150.00	150.00	150.00	150.00	150.00	.0%
<a href="#">01022400 567702</a>	TRNSP-VEH	.00	.00	159.99	.00	.00	.00	.0%
<a href="#">01022400 578801</a>	MNTNCE-SV	.00	.00	.00	660.00	740.00	773.00	4.5%
<a href="#">01022400 578802</a>	MNTNCE-EQP	3,148.92	2,665.38	1,875.00	69.00	2,760.00	2,760.00	.0%
<a href="#">01022400 578804</a>	MNTNCE-RFS	.00	670.29	659.49	608.97	698.00	850.00	21.8%
<a href="#">01022400 581888</a>	CAP OUTLAY	6,486.76	4,751.50	4,751.50	2,575.00	2,885.00	1,100.00	-61.9%
<a href="#">01022400 590011</a>	UTIL-HEAT	2,356.02	1,965.69	2,195.99	816.50	2,274.00	2,323.00	2.2%
<a href="#">01022400 590012</a>	UTIL-ELECT	3,664.53	3,963.89	3,987.89	2,523.94	4,321.00	4,622.00	7.0%
<a href="#">01022400 590013</a>	UTIL-WATER	445.59	560.21	532.20	319.54	641.00	613.00	-4.4%
<a href="#">01022400 590014</a>	UTIL-PHONE	716.15	758.47	750.00	184.74	331.00	331.00	.0%
TOTAL ANIMAL CONTROL		106,459.32	106,843.90	106,074.57	65,372.20	108,922.00	107,986.00	-.9%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 36  
bgnyrpts

PROJECTION: 20131 2012-13 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	540.00	300.00	.00	720.00	.0%
TOTAL CENTRAL EMRGNCY DISPAT	540.00	480.00	540.00	300.00	.00	720.00	.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

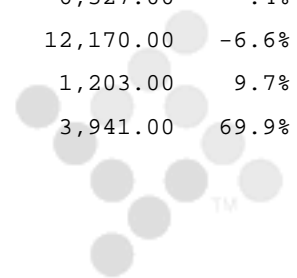
PG 37  
bgnyrpts

PROJECTION: 20131 2012-13 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/	40,533.01	42,922.93	46,418.49	29,725.92	49,918.00	51,724.00	3.6%
<a href="#">01022600 501102</a>	PART TIME/	161,701.97	206,166.29	199,468.93	111,814.55	234,000.00	333,650.00	42.6%
<a href="#">01022600 501105</a>	OVERTIME	1,000.87	1,229.99	993.97	760.79	1,200.00	1,365.00	13.8%
<a href="#">01022600 501888</a>	UNIFORM AL	2,829.92	3,021.86	3,134.23	427.54	4,000.00	4,000.00	.0%
<a href="#">01022600 522201</a>	CLERICAL F	120.00	.00	.00	.00	.00	.00	.0%
<a href="#">01022600 522202</a>	PROFESSION	332,151.68	364,696.04	386,861.88	390,954.88	393,465.00	471,351.00	19.8%
<a href="#">01022600 522203</a>	ANCILLARY	48,352.12	56,344.26	50,693.79	23,293.89	55,865.00	54,815.00	-1.9%
<a href="#">01022600 534401</a>	OFFICE SUP	1,387.30	661.46	1,160.25	436.45	1,250.00	1,250.00	.0%
<a href="#">01022600 534402</a>	PROGRAM SU	36,138.58	31,505.58	37,835.92	17,378.70	38,190.00	36,400.00	-4.7%
<a href="#">01022600 534403</a>	MTLS-CLNG	321.16	69.13	20.86	14.87	400.00	400.00	.0%
<a href="#">01022600 545503</a>	PUBLIC REL	.00	1,433.00	670.01	.00	1,500.00	1,500.00	.0%
<a href="#">01022600 556601</a>	PRF DV-SEM	.00	200.00	634.00	.00	1,000.00	1,000.00	.0%
<a href="#">01022600 556603</a>	PRF DV-INS	3,047.00	5,022.00	5,670.00	2,820.00	8,765.00	8,710.00	-.6%
<a href="#">01022600 567703</a>	TRNSP-TRV	278.18	252.80	257.97	216.50	750.00	500.00	-33.3%
<a href="#">01022600 578801</a>	SERVICE CO	326.00	663.97	903.84	599.75	955.00	977.00	2.3%
<a href="#">01022600 578802</a>	EQUIPMENT/	3,061.40	8,567.17	9,666.22	1,152.93	5,500.00	11,150.00	102.7%
<a href="#">01022600 578804</a>	REFUSE REM	583.02	640.29	659.49	442.88	698.00	684.00	-2.0%
<a href="#">01022600 581888</a>	CAPITAL OU	16,704.30	58,320.00	57,120.00	57,054.65	128,429.00	68,728.00	-46.5%
<a href="#">01022600 589901</a>	ANNUAL REN	2,062.25	2,307.34	2,662.17	1,337.98	2,780.00	2,780.00	.0%
<a href="#">01022600 590011</a>	HEAT	7,220.82	5,823.51	6,007.09	2,134.20	6,498.00	6,527.00	.4%
<a href="#">01022600 590012</a>	ELECTRICIT	13,537.08	12,548.46	11,540.05	5,969.92	13,036.00	12,170.00	-6.6%
<a href="#">01022600 590013</a>	WATER	622.30	827.01	1,039.19	619.21	1,097.00	1,203.00	9.7%
<a href="#">01022600 590014</a>	TELEPHONE	1,881.25	2,361.63	3,910.51	1,108.41	2,319.00	3,941.00	69.9%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 38  
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL EMERGENCY MEDICAL SERV	673,860.21	805,584.72	827,328.86	648,264.02	951,615.00	1,074,825.00	12.9%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 39  
bgnryrpts

PROJECTION: 20131 2012-13 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/	174,515.40	185,884.22	215,749.28	149,002.97	248,381.00	254,753.00	2.6%
<a href="#">01022800 501102</a>	PART TIME/	25,374.22	25,097.42	24,447.56	15,820.80	22,055.00	22,055.00	.0%
<a href="#">01022800 501105</a>	OVERTIME	9,009.23	13,683.66	14,377.99	10,438.29	8,000.00	10,000.00	25.0%
<a href="#">01022800 501122</a>	CERTSTIPEN	.00	.00	.00	.00	.00	2,250.00	.0%
<a href="#">01022800 501887</a>	UNIFORMCLG	585.00	534.00	266.05	190.60	700.00	700.00	.0%
<a href="#">01022800 501888</a>	UNIFORMALL	565.85	2,398.40	4,877.37	239.70	3,000.00	4,800.00	60.0%
<a href="#">01022800 522203</a>	ANCILLARY	95.22	180.00	182.56	30.00	200.00	200.00	.0%
<a href="#">01022800 522205</a>	PROGRAM EX	86.50	133.15	147.00	.00	200.00	200.00	.0%
<a href="#">01022800 534401</a>	MTLS-OFFCE	264.19	429.98	427.12	257.43	500.00	500.00	.0%
<a href="#">01022800 534402</a>	PROGRAM SU	248.95	556.02	743.69	204.60	800.00	800.00	.0%
<a href="#">01022800 556601</a>	PRF DV-SEM	90.00	1,660.00	760.00	1,000.00	1,800.00	1,800.00	.0%
<a href="#">01022800 556602</a>	PRF DV-PRF	780.00	1,045.00	1,176.00	1,255.00	1,500.00	1,700.00	13.3%
<a href="#">01022800 556603</a>	PRF DV-INS	545.00	.00	.00	.00	.00	.00	.0%
<a href="#">01022800 556604</a>	PRF DV-PUB	944.50	1,119.72	1,076.65	.00	1,200.00	1,200.00	.0%
<a href="#">01022800 578802</a>	EQUIPMENT/	321.82	470.00	1,000.00	220.00	1,000.00	3,700.00	270.0%
<a href="#">01022800 581888</a>	CAPITAL OU	652.24	2,463.88	1,008.70	2,084.00	2,400.00	1,200.00	-50.0%
<a href="#">01022800 589901</a>	RNTLS-A/LS	4,838.00	4,838.00	4,837.00	6,920.85	7,700.00	7,700.00	.0%
<a href="#">01022800 590014</a>	TELEPHONE	2,878.67	2,516.61	3,346.41	1,890.91	2,938.00	3,692.00	25.7%
TOTAL FIRE MARSHAL		221,794.79	243,010.06	274,423.38	189,555.15	302,374.00	317,250.00	4.9%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 40  
bgnyrpts

PROJECTION: 20131 2012-13 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	1,182,113.06	1,206,204.65	1,237,998.13	620,307.76	1,254,110.00	1,285,584.00	2.5%
TOTAL FIRE MARSHAL-FIRE HYDR		1,182,113.06	1,206,204.65	1,237,998.13	620,307.76	1,254,110.00	1,285,584.00	2.5%





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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 41  
bgnyrpts

PROJECTION: 20131 2012-13 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/	289,510.87	233,766.99	240,258.10	155,044.11	317,651.00	264,599.00	-16.7%
<a href="#">01023200 501102</a>	PART TIME/	21,627.43	19,092.00	17,793.00	24,295.80	24,180.00	23,163.00	-4.2%
<a href="#">01023200 501103</a>	SAL-SEASON	.00	.00	4,352.00	.00	.00	.00	.0%
<a href="#">01023200 501105</a>	OVERTIME	2,115.19	1,906.26	7,581.23	3,144.93	5,000.00	5,000.00	.0%
<a href="#">01023200 501106</a>	LONGEVITY	850.00	425.00	425.00	425.00	425.00	425.00	.0%
<a href="#">01023200 501888</a>	UNIFORM AL	.00	.00	217.40	.00	300.00	300.00	.0%
<a href="#">01023200 522204</a>	CONTRACTUA	.00	.00	.00	.00	250.00	250.00	.0%
<a href="#">01023200 534401</a>	OFFICE SUP	1,393.84	1,561.99	1,608.28	761.87	1,535.00	2,200.00	43.3%
<a href="#">01023200 545501</a>	LEGAL NOTI	.00	.00	.00	.00	75.00	75.00	.0%
<a href="#">01023200 556601</a>	SEMINARS/C	.00	198.00	198.00	190.00	300.00	600.00	100.0%
<a href="#">01023200 556602</a>	PROFESSION	340.00	352.00	352.00	377.00	375.00	450.00	20.0%
<a href="#">01023200 556604</a>	PUBLICATIO	131.85	.00	734.97	.00	825.00	825.00	.0%
<a href="#">01023200 578801</a>	MNTNCE-SV	2,392.00	2,392.00	1,794.00	1,794.00	2,392.00	2,476.00	3.5%
<a href="#">01023200 581888</a>	CAPITAL OU	9,534.23	5,508.20	4,733.25	4,733.25	4,733.00	4,553.00	-3.8%
TOTAL BUILDING OFFICIAL		327,895.41	265,202.44	280,047.23	190,765.96	358,041.00	304,916.00	-14.8%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 42  
bgnyrpts

PROJECTION: 20131 2012-13 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	32,694.96	36,438.09	37,918.52	25,697.42	34,080.00	34,080.00	.0%
<a href="#">01023400 501105</a>	SAL-OVRTIM	13,238.38	17,018.72	16,215.18	9,714.13	19,689.00	20,171.00	2.4%
<a href="#">01023400 501888</a>	UNIFORMALL	354.00	569.85	545.95	1,466.00	600.00	600.00	.0%
<a href="#">01023400 534402</a>	PROGSUPPL	4,904.87	2,210.40	2,044.41	1,525.71	2,000.00	3,000.00	50.0%
<a href="#">01023400 578801</a>	MNTNCE-SV	600.00	600.00	.00	.00	600.00	.00	-100.0%
<a href="#">01023400 578802</a>	MNTNCE-EQP	1,659.35	999.45	500.20	1,117.00	1,625.00	1,625.00	.0%
<a href="#">01023400 581888</a>	CAPITAL OU	.00	.00	.00	.00	.00	19,500.00	.0%
<a href="#">01023400 590014</a>	TELEPHONE	11,858.23	12,575.73	11,904.40	6,245.13	13,589.00	11,824.00	-13.0%
TOTAL EMERGENCY MANAGEMENT		65,309.79	70,412.24	69,128.66	45,765.39	72,183.00	90,800.00	25.8%
TOTAL PUBLIC SAFETY		9,728,184.27	9,820,205.95	10,085,401.38	6,354,462.08	10,377,819.00	10,571,734.00	1.9%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 43  
bgnyrpts

PROJECTION: 20131 2012-13 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/	149,487.00	198,683.74	155,735.73	95,057.09	158,796.00	160,051.00	.8%
<a href="#">01030000 501105</a>	SAL-OVRTIM	89.08	25.45	1,120.75	.00	.00	.00	.0%
<a href="#">01030000 501106</a>	LONGEVITY	425.00	425.00	.00	.00	.00	.00	.0%
<a href="#">01030000 522203</a>	SVS-ANCLRY	.00	.00	762.20	.00	.00	.00	.0%
<a href="#">01030000 556601</a>	PRF DV-SEM	.00	.00	.00	900.00	920.00	2,000.00	117.4%
<a href="#">01030000 556602</a>	PRF DV-PRF	396.25	285.00	188.36	60.00	300.00	300.00	.0%
<a href="#">01030000 556604</a>	PRF DV-PUB	.00	.00	.00	20.00	.00	.00	.0%
<a href="#">01030000 567704</a>	EXPENSE AC	50.21	37.57	80.00	.00	250.00	250.00	.0%
<a href="#">01030000 581888</a>	CAPITAL OU	783.00	.00	.00	.00	.00	.00	.0%
<a href="#">01030000 590014</a>	TELEPHONE	313.55	319.27	453.49	538.50	948.00	968.00	2.1%
	TOTAL PUBLIC WORKS DIRECTOR	151,544.09	199,776.03	158,340.53	96,575.59	161,214.00	163,569.00	1.5%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 44  
bgnyrpts

PROJECTION: 20131 2012-13 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	5,088.00	5,256.00	5,100.00	.00	.00	.00	.0%
<a href="#">01030023 578802</a>	MNTNCE-EQP	1,176.01	1,305.43	962.84	.00	.00	.00	.0%
<a href="#">01030023 590017</a>	SEWER FEE	110,240.90	131,401.54	142,074.11	.00	.00	.00	.0%
TOTAL SECURITY-BLDG & GROUND		116,504.91	137,962.97	148,136.95	.00	.00	.00	.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 45  
bgnyrpts

PROJECTION: 20131 2012-13 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	407,934.71	405,921.14	405,941.31	199,807.04	413,603.00	423,880.00	2.5%
TOTAL PUBLIC WORKS -STREET L		407,934.71	405,921.14	405,941.31	199,807.04	413,603.00	423,880.00	2.5%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 46  
bgnyrpts

PROJECTION: 20131 2012-13 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/	2,252,042.06	2,293,201.37	2,296,530.14	1,012,071.77	1,766,904.00	1,762,808.00	-.2%
<a href="#">01030100 501102</a>	SAL-PT/PER	.00	.00	8,671.81	14,171.03	22,774.00	24,853.00	9.1%
<a href="#">01030100 501103</a>	SEASONAL/T	13,274.45	11,847.26	6,672.45	12,116.32	7,500.00	7,500.00	.0%
<a href="#">01030100 501105</a>	OVERTIME	38,923.90	51,219.63	29,563.96	61,884.55	42,500.00	42,500.00	.0%
<a href="#">01030100 501106</a>	LONGEVITY	3,000.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	.0%
<a href="#">01030100 501888</a>	UNIFORM AL	9,519.37	11,464.73	14,289.12	22,374.34	23,815.00	18,815.00	-21.0%
<a href="#">01030100 522203</a>	ANCILLARY	26,433.26	26,432.62	41,690.23	26,193.50	37,000.00	37,000.00	.0%
<a href="#">01030100 522205</a>	PROG EXP	.00	1,638.00	.00	.00	.00	.00	.0%
<a href="#">01030100 534401</a>	OFFICE SUP	1,831.93	2,036.79	2,497.75	1,028.95	2,500.00	2,500.00	.0%
<a href="#">01030100 534402</a>	PROGRAM SU	142,978.05	162,155.42	165,283.47	90,211.99	160,000.00	160,000.00	.0%
<a href="#">01030100 534403</a>	MTLS-CLNG	517.23	400.00	394.26	.00	400.00	400.00	.0%
<a href="#">01030100 545503</a>	PUBLIC REL	4,410.00	7,646.14	7,744.67	4,000.00	7,700.00	7,700.00	.0%
<a href="#">01030100 556601</a>	PRF DV-SEM	.00	.00	175.00	242.92	200.00	6,000.00	2900.0%
<a href="#">01030100 567702</a>	TRNSP-VEH	.00	.00	.00	57.37	.00	.00	.0%
<a href="#">01030100 578801</a>	SERVICE CO	3,248.46	4,564.45	4,843.96	640.75	3,585.00	3,595.00	.3%
<a href="#">01030100 578802</a>	EQUIPMENT/	19,577.32	22,034.52	43,667.51	735.09	.00	.00	.0%
<a href="#">01030100 578803</a>	PROGRAM-RE	20,695.67	23,454.74	22,136.96	.00	22,000.00	22,000.00	.0%
<a href="#">01030100 578804</a>	MNTNCE-RFS	.00	5,760.24	5,933.07	3,984.40	6,275.00	6,156.00	-1.9%
<a href="#">01030100 581888</a>	CAPITAL OU	3,352.32	6,617.98	747.00	50,783.20	53,976.00	96,583.00	78.9%
<a href="#">01030100 589901</a>	ANNUAL REN	278,879.14	268,978.70	163,063.28	83,103.20	82,508.00	45,980.00	-44.3%
<a href="#">01030100 589902</a>	OCCASIONAL	7,582.11	23,758.76	5,082.50	6,768.80	15,000.00	15,000.00	.0%
<a href="#">01030100 590011</a>	HEAT	34,675.60	32,491.38	30,614.98	11,129.24	37,222.00	30,962.00	-16.8%
<a href="#">01030100 590012</a>	ELECTRICIT	69,692.19	79,060.31	80,733.85	32,929.81	87,510.00	85,187.00	-2.7%
<a href="#">01030100 590013</a>	WATER	3,757.88	4,811.72	4,740.46	3,075.99	5,190.00	5,321.00	2.5%

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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 47  
bgnyrpts

PROJECTION: 20131 2012-13 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="#">01030100_590014</a>	TELEPHONE	18,289.70	20,785.22	20,548.33	5,479.22	9,987.00	12,461.00	24.8%
TOTAL PUBLIC WORKS - HIGHWAY		2,952,680.64	3,061,859.98	2,957,124.76	1,443,982.44	2,395,546.00	2,394,321.00	- .1%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 48  
bgnyrpts

PROJECTION: 20131 2012-13 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</a>	<a href="#">501105</a>							
	SAL-OVRTIM	201,125.86	133,745.48	172,605.00	131,992.20	165,000.00	165,000.00	.0%
<a href="#">01030101</a>	<a href="#">534402</a>							
	PROGRAM SU	347,707.73	386,617.59	374,635.34	249,838.36	385,000.00	335,000.00	-13.0%
TOTAL HW-SNOW REMOVAL		548,833.59	520,363.07	547,240.34	381,830.56	550,000.00	500,000.00	-9.1%





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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 49  
bgnyrpts

PROJECTION: 20131 2012-13 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	297,946.61	229,670.01	227,341.05	170,930.22	250,000.00	250,000.00	.0%
	TOTAL HW-CONSTRUCTION	297,946.61	229,670.01	227,341.05	170,930.22	250,000.00	250,000.00	.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 50  
bgnyrpts

PROJECTION: 20131 2012-13 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/	232,282.84	222,314.49	243,774.11	266,588.48	518,662.00	496,004.00	-4.4%
<a href="#">01030200 501102</a>	SAL-PT/PER	.00	.00	.00	8,350.01	13,294.00	13,639.00	2.6%
<a href="#">01030200 501105</a>	SAL-OVRTIM	1,441.19	2,518.12	1,353.65	10,471.56	2,600.00	2,600.00	.0%
<a href="#">01030200 501106</a>	SAL-LNGVIT	.00	.00	.00	850.00	850.00	425.00	-50.0%
<a href="#">01030200 501888</a>	UNIFORM AL	725.69	800.00	450.00	860.97	1,225.00	1,225.00	.0%
<a href="#">01030200 522203</a>	SVS-ANCLRY	2,920.00	.00	.00	89,953.63	95,000.00	95,000.00	.0%
<a href="#">01030200 522204</a>	SVS-CONTRC	.00	.00	.00	4,800.00	5,270.00	5,270.00	.0%
<a href="#">01030200 534402</a>	PROGRAM SU	2,337.09	558.10	1,461.37	.00	5,000.00	5,000.00	.0%
<a href="#">01030200 567701</a>	GAS, OIL,	283,381.74	335,634.96	377,233.70	.00	.00	.00	.0%
<a href="#">01030200 567702</a>	VEHICLE RE	290,110.98	286,297.12	329,118.84	.00	.00	.00	.0%
<a href="#">01030200 578802</a>	MNTNCE-EQP	.00	.00	.00	143,589.06	176,060.00	177,575.00	.9%
<a href="#">01030200 581888</a>	CAPITAL OU	11,626.65	.00	19,570.09	.00	.00	.00	.0%
<a href="#">01030200 589901</a>	RNTLS-A/LS	15,720.00	8,257.96	.00	.00	.00	.00	.0%
<a href="#">01030200 589902</a>	OCCASIONAL	.00	.00	1,200.00	.00	1,200.00	1,200.00	.0%
<a href="#">01030200 590017</a>	SEWER FEE	.00	.00	.00	68,004.02	119,768.00	119,768.00	.0%
TOTAL PUBLIC WORKS - BLD MAI		840,546.18	856,380.75	974,161.76	593,467.73	938,929.00	917,706.00	-2.3%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 51  
bgnyrpts

PROJECTION: 20131 2012-13 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	.00	.00	299,571.66	556,030.00	507,979.00	-8.6%
<a href="#">01030300 501105</a>	SAL-OVRTIM	.00	.00	.00	10,556.58	10,200.00	10,200.00	.0%
<a href="#">01030300 501106</a>	SAL-LNGVIT	.00	.00	.00	500.00	500.00	500.00	.0%
<a href="#">01030300 501888</a>	UNIFORMALL	.00	.00	.00	2,364.97	5,575.00	5,575.00	.0%
<a href="#">01030300 567701</a>	TRNSP-GAS	.00	.00	-1,516.69	286,662.58	357,192.00	392,911.00	10.0%
<a href="#">01030300 567702</a>	TRNSP-VEH	.00	.00	.00	283,211.80	341,560.00	341,560.00	.0%
<a href="#">01030300 578801</a>	MNTNCE-SV	.00	.00	.00	574.03	2,540.00	2,540.00	.0%
TOTAL FLEET MAINTENANCE		.00	.00	-1,516.69	883,441.62	1,273,597.00	1,261,265.00	-1.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 52  
bgnyrpts

PROJECTION: 20131 2012-13 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/	107,334.45	77,622.58	108,413.31	69,883.36	188,737.00	189,038.00	.2%
<a href="#">01030400 501105</a>	OVERTIME	20,230.25	18,713.69	31,054.41	17,129.66	29,840.00	29,840.00	.0%
<a href="#">01030400 501106</a>	SAL-LNGVIT	500.00	.00	.00	.00	.00	.00	.0%
<a href="#">01030400 501888</a>	UNIFORMALL	100.00	300.00	50.00	350.00	500.00	500.00	.0%
<a href="#">01030400 522204</a>	CONTRACTUA	1,714,265.81	1,679,846.36	1,665,434.63	1,026,752.87	1,848,300.00	1,999,334.00	8.2%
<a href="#">01030400 522207</a>	SPECCONTR	16,204.94	11,876.22	30,199.70	31,396.22	29,950.00	64,100.00	114.0%
<a href="#">01030400 534402</a>	PROGRAM SU	9,776.98	10,287.16	3,569.56	1,721.62	8,000.00	8,000.00	.0%
<a href="#">01030400 578801</a>	MNTNCE-SV	.00	.00	.00	1,298.00	1,298.00	1,298.00	.0%
<a href="#">01030400 578802</a>	MNTNCE-EQP	3,941.69	.00	.00	.00	.00	.00	.0%
<a href="#">01030400 581886</a>	HAZARDOUS	15,553.00	17,148.80	14,471.00	6,886.00	15,000.00	15,000.00	.0%
<a href="#">01030400 581888</a>	CAPITAL OU	15,471.00	9,600.00	3,480.30	.00	10,000.00	10,000.00	.0%
<a href="#">01030400 589901</a>	RNTLS-A/LS	.00	30,596.60	30,596.60	30,596.60	30,597.00	30,597.00	.0%
TOTAL RECYCLING CENTER		1,903,378.12	1,855,991.41	1,887,269.51	1,186,014.33	2,162,222.00	2,347,707.00	8.6%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 53  
bgnyrpts

PROJECTION: 20131 2012-13 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/	352,443.38	343,012.35	352,706.23	247,489.87	440,040.00	457,239.00	3.9%
<a href="#">01030500 501102</a>	PART TIME/	24,018.41	6,526.30	.00	.00	.00	.00	.0%
<a href="#">01030500 501103</a>	SEASONAL/T	.00	.00	2,600.00	.00	.00	.00	.0%
<a href="#">01030500 501105</a>	OVERTIME	8,315.91	11,480.66	14,153.49	6,434.21	12,000.00	12,000.00	.0%
<a href="#">01030500 501106</a>	LONGEVITY	1,700.00	850.00	850.00	850.00	850.00	850.00	.0%
<a href="#">01030500 501888</a>	UNIFORMALL	704.66	229.49	506.68	964.94	840.00	840.00	.0%
<a href="#">01030500 522202</a>	PROFESSION	1,350.00	4,400.00	5,000.00	.00	5,000.00	5,000.00	.0%
<a href="#">01030500 522203</a>	SVS-ANCLRY	427.52	427.52	427.52	.00	600.00	4,000.00	566.7%
<a href="#">01030500 522204</a>	SVS-CONTRC	1,200.00	1,635.11	1,831.32	.00	3,634.00	9,400.00	158.7%
<a href="#">01030500 534401</a>	OFFICE SUP	3,291.81	2,870.20	2,886.60	718.66	2,800.00	2,800.00	.0%
<a href="#">01030500 534402</a>	PROGRAM SU	1,041.20	1,862.55	2,861.69	400.89	3,500.00	3,500.00	.0%
<a href="#">01030500 545501</a>	LEGAL NOTI	.00	.00	229.98	.00	280.00	280.00	.0%
<a href="#">01030500 556602</a>	PRF DUES	225.00	784.00	1,150.00	580.00	1,190.00	1,555.00	30.7%
<a href="#">01030500 578802</a>	EQUIPMENT/	1,895.00	1,840.00	360.00	.00	2,000.00	2,000.00	.0%
<a href="#">01030500 581888</a>	CAPITAL OU	499.00	.00	.00	.00	.00	.00	.0%
<a href="#">01030500 589901</a>	ANNUAL REN	4,120.00	4,120.00	4,120.00	4,119.86	4,120.00	.00	-100.0%
TOTAL TOWN ENGINEER		401,231.89	380,038.18	389,683.51	261,558.43	476,854.00	499,464.00	4.7%
TOTAL PUBLIC WORKS		7,620,600.74	7,647,963.54	7,693,723.03	5,217,607.96	8,621,965.00	8,757,912.00	1.6%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 54  
bgnyrpts

PROJECTION: 20131 2012-13 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							
01040000	HEALTH DISTRICT							
<a href="#">01040000</a>	<a href="#">522205</a> PROGRAM EX	231,885.00	214,335.00	235,532.00	181,224.75	241,783.00	257,956.00	6.7%
	TOTAL HEALTH DISTRICT	231,885.00	214,335.00	235,532.00	181,224.75	241,783.00	257,956.00	6.7%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 55  
bgnyrpts

PROJECTION: 20131 2012-13 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	30.00	34.00	.00	.00	500.00	500.00	.0%
<a href="#">01040200 578803</a>	PROGRAM-RE	468.88	469.52	501.59	480.00	500.00	500.00	.0%
TOTAL VITAL STATISTICS		498.88	503.52	501.59	480.00	1,000.00	1,000.00	.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 56  
bgnyrpts

PROJECTION: 20131 2012-13 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/	60,665.81	64,208.13	51,833.16	.00	.00	.00	.0%
<a href="#">01040400 501102</a>	SAL-PT/PER	.00	30.82	2,873.35	16,703.91	32,265.00	30,000.00	-7.0%
<a href="#">01040400 501106</a>	SAL-LNGVIT	200.00	200.00	200.00	.00	200.00	200.00	.0%
<a href="#">01040400 534402</a>	MTLS-PROG	439.14	515.52	219.96	91.15	500.00	250.00	-50.0%
<a href="#">01040400 556602</a>	PRF DUES	.00	25.00	25.00	.00	25.00	25.00	.0%
<a href="#">01040400 567703</a>	TRNSP-TRV	125.17	152.85	147.96	16.12	100.00	100.00	.0%
TOTAL NURSING - SENIORS		61,430.12	65,132.32	55,299.43	16,811.18	33,090.00	30,575.00	-7.6%





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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 57  
bgnyrpts

PROJECTION: 20131 2012-13 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	255,203.37	268,252.87	262,771.44	149,414.80	264,696.00	265,685.00	.4%
<a href="#">01060400 501102</a>	SAL-PT/PER	13,908.02	8,469.82	13,778.00	8,493.75	14,930.00	14,925.00	.0%
<a href="#">01060400 501104</a>	SAL-VAC, W	1,863.29	1,774.50	2,481.25	256.25	2,534.00	2,534.00	.0%
<a href="#">01060400 501106</a>	SAL-LNGVIT	1,750.00	1,827.50	1,573.00	1,573.00	1,573.00	999.00	-36.5%
<a href="#">01060400 534402</a>	MTLS-PROG	727.15	890.50	1,173.00	6.99	1,045.00	900.00	-13.9%
<a href="#">01060400 556601</a>	PRF DV-SEM	.00	.00	60.00	95.00	60.00	60.00	.0%
<a href="#">01060400 567703</a>	TRNSP-TRV	155.65	129.50	148.55	.00	150.00	100.00	-33.3%
TOTAL NON PUBLIC SCHOOL		273,607.48	281,344.69	281,985.24	159,839.79	284,988.00	285,203.00	.1%
TOTAL PUBLIC HEALTH		567,421.48	561,315.53	573,318.26	358,355.72	560,861.00	574,734.00	2.5%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 58  
bgnyrpts

PROJECTION: 20131 2012-13 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/	126,266.55	126,907.42	95,193.02	58,316.93	89,182.00	90,638.00	1.6%
<a href="#">01050000 501102</a>	PART TIME/	.00	.00	9,945.00	9,077.70	15,590.00	15,590.00	.0%
<a href="#">01050000 501103</a>	SAL-SEASON	.00	.00	886.50	1,266.57	.00	.00	.0%
<a href="#">01050000 501105</a>	SAL-OVRTIM	.00	123.01	.00	8,155.36	.00	.00	.0%
<a href="#">01050000 501106</a>	LONGEVITY	637.00	837.00	412.00	412.00	412.00	425.00	3.2%
<a href="#">01050000 534401</a>	MTLS-OFFCE	468.22	298.44	578.01	624.04	750.00	800.00	6.7%
<a href="#">01050000 556601</a>	PRF DV-SEM	.00	.00	.00	.00	125.00	150.00	20.0%
<a href="#">01050000 567703</a>	TRAVEL REI	232.29	323.72	359.26	.00	450.00	.00	-100.0%
<a href="#">01050000 578802</a>	EQUIPMENT/	.00	.00	.00	15.94	100.00	.00	-100.0%
<a href="#">01050000 581888</a>	CAPITAL OU	.00	.00	364.26	.00	800.00	2,000.00	150.0%
<a href="#">01050000 589901</a>	ANNUAL REN	.00	.00	.00	.00	600.00	410.00	-31.7%
<a href="#">01050000 590014</a>	TELEPHONE	1,864.25	1,877.62	1,828.70	1,079.38	2,026.00	1,944.00	-4.0%
	TOTAL SOCIAL SERVICES	129,468.31	130,367.21	109,566.75	78,947.92	110,035.00	111,957.00	1.7%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 59  
bgnyrpts

PROJECTION: 20131 2012-13 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/	186,852.84	191,586.34	197,170.09	121,660.18	202,809.00	207,848.00	2.5%
<a href="#">01050200 501105</a>	SAL-OVRTIM	241.78	1,382.58	448.56	243.33	570.00	570.00	.0%
<a href="#">01050200 501106</a>	SAL-LNGVIT	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	.0%
<a href="#">01050200 522202</a>	SVS-PROF	4,749.45	4,020.01	.00	750.00	3,600.00	3,000.00	-16.7%
<a href="#">01050200 522205</a>	PROG EXP	1,448.53	.00	.00	.00	.00	.00	.0%
<a href="#">01050200 534401</a>	MTLS-OFFCE	1,239.07	1,291.87	247.89	947.65	1,138.00	1,138.00	.0%
<a href="#">01050200 534402</a>	MTLS-PROG	756.70	134.70	.14	750.00	750.00	750.00	.0%
<a href="#">01050200 545503</a>	PUB REL	450.00	.00	.00	.00	585.00	300.00	-48.7%
<a href="#">01050200 556602</a>	PRF DUES	578.00	893.00	696.00	346.00	958.00	958.00	.0%
<a href="#">01050200 567703</a>	TRNSP-TRV	1,984.25	1,667.65	-.27	371.66	1,500.00	1,500.00	.0%
<a href="#">01050200 578801</a>	MNTNCE-SV	2,161.20	1,794.70	1,798.15	1,220.52	2,393.00	2,408.00	.6%
<a href="#">01050200 590011</a>	UTIL-HEAT	1,178.01	1,346.84	1,743.74	794.30	1,506.00	2,135.00	41.8%
<a href="#">01050200 590012</a>	UTIL-ELECT	2,533.65	2,286.70	2,522.18	1,127.67	2,623.00	2,503.00	-4.6%
<a href="#">01050200 590013</a>	UTIL-WATER	191.99	187.37	194.15	99.14	211.00	203.00	-3.8%
<a href="#">01050200 590014</a>	UTIL-PHONE	1,613.72	1,627.17	1,563.49	948.57	1,698.00	1,701.00	.2%
TOTAL COUNSELING CENTER		207,254.19	209,493.93	207,659.12	130,534.02	221,616.00	226,289.00	2.1%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 60  
bgnyrpts

PROJECTION: 20131 2012-13 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 501101</a>	FULL TIME/	21,832.25	.00	.00	.00	.00	.00	.0%
<a href="#">01050400 501102</a>	PART TIME/	6,580.13	41,368.03	43,656.89	.00	.00	46,904.00	.0%
<a href="#">01050400 522201</a>	CLERICAL F	.00	180.00	60.00	.00	.00	.00	.0%
<a href="#">01050400 522205</a>	PROGRAM EX	4,776.97	4,266.31	5,252.88	.00	.00	6,000.00	.0%
<a href="#">01050400 534401</a>	OFFICE SUP	40.00	153.25	.00	.00	.00	.00	.0%
<a href="#">01050400 534402</a>	PROGRAM SU	.00	445.04	1,125.18	.00	.00	1,541.00	.0%
<a href="#">01050400 545502</a>	PUBLIC REP	.00	376.19	.00	.00	.00	.00	.0%
<a href="#">01050400 545503</a>	PUBLIC REL	.00	425.84	226.32	.00	.00	685.00	.0%
<a href="#">01050400 567703</a>	TRAVEL REI	190.91	.00	142.55	.00	.00	.00	.0%
<a href="#">01050400 590014</a>	UTIL-PHONE	218.89	.00	.00	.00	.00	.00	.0%
TOTAL YOUTH COMMISSION		33,639.15	47,214.66	50,463.82	.00	.00	55,130.00	.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

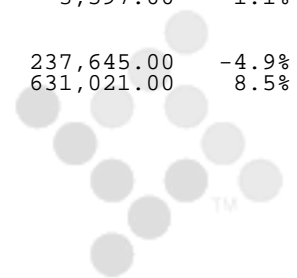
PG 61  
bgnyrpts

PROJECTION: 20131 2012-13 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/	26,253.49	24,564.78	23,209.02	14,092.43	46,734.00	31,524.00	-32.5%
<a href="#">01050600 501102</a>	PART TIME/	89,754.80	90,957.32	90,465.71	55,965.10	91,006.00	92,678.00	1.8%
<a href="#">01050600 501105</a>	SAL-OVRTIM	.00	.00	.00	349.87	.00	.00	.0%
<a href="#">01050600 501106</a>	LONGEVITY	213.00	213.00	213.00	213.00	213.00	213.00	.0%
<a href="#">01050600 522201</a>	CLERICAL F	566.49	540.00	540.00	240.00	600.00	600.00	.0%
<a href="#">01050600 522203</a>	SVS-ANCLRY	.00	.00	.00	.00	.00	9,100.00	.0%
<a href="#">01050600 522205</a>	PROGRAM EX	21,915.83	20,754.69	24,860.09	15,381.54	34,105.00	44,130.00	29.4%
<a href="#">01050600 534401</a>	OFFICE SUP	1,104.88	865.75	977.51	1,165.81	1,171.00	1,231.00	5.1%
<a href="#">01050600 534403</a>	MTLS-CLNG	263.67	423.00	295.88	237.59	1,700.00	1,700.00	.0%
<a href="#">01050600 545502</a>	PUBLIC REP	.00	340.00	599.04	638.48	300.00	400.00	33.3%
<a href="#">01050600 556601</a>	PRF DV-SEM	.00	.00	.00	.00	.00	75.00	.0%
<a href="#">01050600 567703</a>	TRAVEL REI	150.38	93.64	.00	49.40	400.00	300.00	-25.0%
<a href="#">01050600 578801</a>	SERVICE CO	3,591.14	6,451.57	5,822.88	3,931.22	7,733.00	6,988.00	-9.6%
<a href="#">01050600 578802</a>	EQUIPMENT/	1,561.06	4,108.67	3,034.94	711.03	4,000.00	4,000.00	.0%
<a href="#">01050600 578804</a>	MNTNCE-RFS	1,166.22	1,280.49	1,318.86	885.68	.00	1,368.00	.0%
<a href="#">01050600 581888</a>	CAPITAL OU	768.00	2,774.00	34,762.20	5,774.20	26,174.00	8,513.00	-67.5%
<a href="#">01050600 590011</a>	UTIL-HEAT	10,603.88	9,135.72	9,119.98	2,669.78	10,173.00	9,385.00	-7.7%
<a href="#">01050600 590012</a>	ELECTRICIT	18,724.11	18,396.82	19,399.80	9,157.69	20,590.00	20,417.00	-.8%
<a href="#">01050600 590013</a>	WATER	1,273.53	1,317.87	1,374.90	675.25	1,501.00	1,426.00	-5.0%
<a href="#">01050600 590014</a>	TELEPHONE	3,392.22	3,273.74	3,332.36	1,992.37	3,559.00	3,597.00	1.1%
TOTAL SENIOR CITIZENS' SERVI		181,302.70	185,491.06	219,326.17	114,130.44	249,959.00	237,645.00	-4.9%
TOTAL SOCIAL SERVICES		551,664.35	572,566.86	587,015.86	323,612.38	581,610.00	631,021.00	8.5%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 62  
bgnyrpts

PROJECTION: 20131 2012-13 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	45,095.83	.00	.00	17,163.98	.00	.00	.0%
<a href="#">01060000 522204</a>	SVS-CONTRC	166,322.01	242,422.04	232,405.34	97,306.75	159,539.00	174,047.00	9.1%
<a href="#">01060000 522205</a>	PROG EXP	80,904,621.63	83,822,295.81	84,419,338.01	45,117,070.78	87,444,838.00	90,479,175.00	3.5%
<a href="#">01060000 567703</a>	TRNSP-TRV	772,273.06	800,585.08	814,618.81	818,701.34	869,854.00	857,851.00	-1.4%
<a href="#">01060000 589901</a>	RNTLS-A/LS	193,082.62	178,029.69	209,155.17	159,425.88	245,432.00	240,432.00	-2.0%
<a href="#">01060000 595888</a>	INT-BOND	2,023,617.43	1,875,314.07	1,916,038.14	1,105,067.51	2,191,878.00	2,397,813.00	9.4%
<a href="#">01060000 597888</a>	PRINC-BOND	3,518,659.00	4,546,660.00	4,053,750.00	3,796,150.00	4,512,150.00	4,767,300.00	5.7%
	TOTAL EDUCATION	87,623,671.58	91,465,306.69	91,645,305.47	51,110,886.24	95,423,691.00	98,916,618.00	3.7%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 63  
bgnyrpts

PROJECTION: 20131 2012-13 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/	637,394.68	649,893.59	664,498.62	364,440.11	695,209.00	655,964.00	-5.6%
<a href="#">01060200 501102</a>	PART TIME/	27,413.62	29,802.02	41,098.90	22,756.25	30,525.00	33,000.00	8.1%
<a href="#">01060200 501104</a>	RELIEF/VAC	3,528.19	7,549.75	7,685.88	947.50	7,395.00	7,395.00	.0%
<a href="#">01060200 501105</a>	SAL-OVRTIM	.00	96.86	.00	.00	.00	.00	.0%
<a href="#">01060200 501106</a>	LONGEVITY	2,050.00	2,197.50	1,602.00	1,177.00	1,602.00	901.00	-43.8%
<a href="#">01060200 534401</a>	OFFICE SUP	708.11	748.50	500.87	507.52	722.00	722.00	.0%
<a href="#">01060200 534402</a>	PROGSUPPL	1,713.40	2,428.50	2,260.53	244.00	2,058.00	2,058.00	.0%
<a href="#">01060200 545504</a>	POSTAGE	123.00	123.00	120.00	120.00	120.00	120.00	.0%
<a href="#">01060200 556601</a>	PRF DV-SEM	.00	150.00	83.00	45.00	120.00	120.00	.0%
<a href="#">01060200 556602</a>	PRF DV-PRF	236.00	236.00	236.00	.00	240.00	240.00	.0%
<a href="#">01060200 567703</a>	TRAVEL REI	496.92	504.30	598.67	533.61	820.00	820.00	.0%
<a href="#">01060200 578801</a>	MNTNCE-SV	1,236.98	1,186.11	1,175.02	628.17	1,355.00	1,397.00	3.1%
TOTAL SCHOOL NURSES		674,900.90	694,916.13	719,859.49	391,399.16	740,166.00	702,737.00	-5.1%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 64  
bgnyrpts

PROJECTION: 20131 2012-13 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01060600 BUSINESS/EDUCATION INITIATIVE								
<a href="#">01060600 522202</a>	SVS-PROF	18,167.50	18,191.25	19,421.75	10,178.25	20,000.00	20,000.00	.0%
<a href="#">01060600 522204</a>	CONTRACTUA	10,400.00	9,018.46	7,675.00	2,100.00	8,000.00	8,000.00	.0%
<a href="#">01060600 522205</a>	PROG EXP	.00	.00	153.25	.00	.00	.00	.0%
<a href="#">01060600 534401</a>	OFFICE SUP	372.79	354.56	408.19	214.82	450.00	450.00	.0%
<a href="#">01060600 534402</a>	PROGRAM SU	337.20	317.35	217.00	.00	300.00	300.00	.0%
<a href="#">01060600 545502</a>	PUBLIC REP	120.00	.00	73.95	74.95	300.00	300.00	.0%
<a href="#">01060600 567703</a>	TRNSP-TRV	79.80	55.00	146.88	.00	100.00	100.00	.0%
<a href="#">01060600 578801</a>	MNTNCE-SV	650.00	.00	.00	.00	.00	.00	.0%
<a href="#">01060600 590011</a>	HEAT	2,944.57	2,387.11	2,634.17	910.09	2,787.00	2,738.00	-1.8%
<a href="#">01060600 590012</a>	ELECTRICIT	3,572.79	2,433.85	2,252.32	1,114.74	2,466.00	2,479.00	.5%
<a href="#">01060600 590014</a>	TELEPHONE	313.55	319.27	310.80	184.74	346.00	358.00	3.5%
TOTAL BUSINESS/EDUCATION INI		36,958.20	33,076.85	33,293.31	14,777.59	34,749.00	34,725.00	-.1%
TOTAL EDUCATION		88,335,530.68	92,193,299.67	92,398,458.27	51,517,062.99	96,198,606.00	99,654,080.00	3.6%





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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 65  
bgnyrpts

PROJECTION: 20131 2012-13 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/	751,554.39	790,860.07	807,182.37	502,636.30	837,869.00	788,109.00	-5.9%
<a href="#">01070000 501102</a>	PART TIME/	286,644.58	295,490.30	296,066.39	184,044.20	308,516.00	308,747.00	.1%
<a href="#">01070000 501105</a>	LIBRARY -O	20,450.95	20,383.71	20,441.24	12,146.11	21,021.00	21,935.00	4.3%
<a href="#">01070000 501106</a>	LONGEVITY	1,450.00	1,675.00	1,908.45	2,125.00	2,325.00	2,125.00	-8.6%
<a href="#">01070000 522201</a>	CLERICAL F	600.00	540.00	540.00	300.00	720.00	720.00	.0%
<a href="#">01070000 522205</a>	PROGRAM EX	15,011.02	10,639.47	11,332.71	7,687.16	11,000.00	11,000.00	.0%
<a href="#">01070000 534401</a>	OFFICE SUP	23,841.35	22,867.36	23,327.60	13,518.35	24,000.00	24,000.00	.0%
<a href="#">01070000 534402</a>	PROGRAM SU	166,999.92	166,995.80	166,999.34	163,623.05	167,000.00	172,000.00	3.0%
<a href="#">01070000 545504</a>	POSTAGE	499.72	484.68	497.16	50.88	500.00	500.00	.0%
<a href="#">01070000 556601</a>	PRF DV-SEM	.00	565.00	.00	.00	.00	.00	.0%
<a href="#">01070000 556602</a>	PRF DV-PRF	250.00	245.00	.00	.00	.00	.00	.0%
<a href="#">01070000 578801</a>	SERVICE CO	1,797.50	4,086.31	3,519.56	4,021.40	4,640.00	5,383.00	16.0%
<a href="#">01070000 578802</a>	EQUIPMENT/	31,908.49	43,906.31	44,995.77	28,535.68	29,217.00	29,217.00	.0%
<a href="#">01070000 578803</a>	PROGRAM-RE	3,986.28	3,352.34	3,381.90	660.04	4,750.00	4,750.00	.0%
<a href="#">01070000 578804</a>	REFUSE REM	2,118.90	2,319.72	2,389.32	1,604.56	2,527.00	2,479.00	-1.9%
<a href="#">01070000 581888</a>	CAPITAL OU	.00	.00	12,855.44	11,835.00	11,835.00	11,835.00	.0%
<a href="#">01070000 589901</a>	ANNUAL REN	31,188.42	31,807.62	26,369.15	13,066.69	26,883.00	27,573.00	2.6%
<a href="#">01070000 590011</a>	HEAT	22,542.26	17,534.29	16,162.90	5,687.01	19,229.00	17,901.00	-6.9%
<a href="#">01070000 590012</a>	ELECTRICIT	79,167.26	76,696.83	73,906.15	36,470.43	81,685.00	77,787.00	-4.8%
<a href="#">01070000 590013</a>	WATER	1,514.99	1,696.43	1,826.01	915.69	1,980.00	1,856.00	-6.3%
<a href="#">01070000 590014</a>	TELEPHONE	30,926.62	31,781.62	25,019.78	4,191.11	6,258.00	11,073.00	76.9%
	TOTAL LIBRARIES	1,472,452.65	1,523,927.86	1,538,721.24	993,118.66	1,561,955.00	1,518,990.00	-2.8%
	TOTAL LIBRARIES	1,472,452.65	1,523,927.86	1,538,721.24	993,118.66	1,561,955.00	1,518,990.00	-2.8%

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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 66  
bgnyrpts

PROJECTION: 20131 2012-13 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							
<a href="#">01080000 522205</a>	PROGRAM EX	22,860.69	17,153.00	17,975.93	9,501.66	20,000.00	20,000.00	.0%
	TOTAL PUBLIC EVENTS	22,860.69	17,153.00	17,975.93	9,501.66	20,000.00	20,000.00	.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 67  
bgnyrpts

PROJECTION: 20131 2012-13 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								
<a href="#">01080300_522201</a>	SVS-CLRC	660.00	240.00	.00	.00	720.00	360.00	-50.0%
TOTAL TRUMBULL DAY COMMISSIO		660.00	240.00	.00	.00	720.00	360.00	-50.0%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

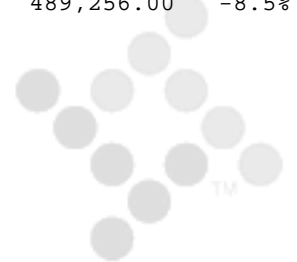
PG 68  
bgnyrpts

PROJECTION: 20131 2012-13 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/	152,900.86	156,462.27	161,208.76	99,293.54	165,829.00	167,048.00	.7%
<a href="#">01080400 501102</a>	PART TIME/	14,567.14	28,553.66	19,679.00	5,482.61	25,631.00	25,631.00	.0%
<a href="#">01080400 501102 YOUTH</a>	SAL-PT/PER	.00	.00	.00	21,027.95	38,000.00	.00	-100.0%
<a href="#">01080400 501103</a>	SAL-SEASON	.00	.00	.00	216.00	.00	.00	.0%
<a href="#">01080400 501105</a>	SAL-OVRTIM	.00	.00	.00	2,075.09	1,680.00	1,730.00	3.0%
<a href="#">01080400 501106</a>	SAL-LNGVIT	400.00	625.00	625.00	850.00	850.00	850.00	.0%
<a href="#">01080400 522201</a>	CLERICAL F	300.00	480.00	360.00	240.00	540.00	.00	-100.0%
<a href="#">01080400 522201 YOUTH</a>	SVS-CLRC	.00	.00	.00	.00	360.00	.00	-100.0%
<a href="#">01080400 522205</a>	PROG EXP	277,499.81	277,500.00	277,500.00	278,230.10	277,500.00	277,500.00	.0%
<a href="#">01080400 522205 YOUTH</a>	PROG EXP	.00	.00	.00	3,220.49	6,000.00	.00	-100.0%
<a href="#">01080400 534402</a>	PROGSUPPL	11,323.51	11,043.82	12,322.00	5,974.19	11,583.00	11,583.00	.0%
<a href="#">01080400 534402 YOUTH</a>	PROGSUPPL	.00	.00	.00	1,531.63	1,541.00	.00	-100.0%
<a href="#">01080400 545503 YOUTH</a>	COM-PUB RL	.00	.00	.00	199.37	325.00	.00	-100.0%
<a href="#">01080400 556601</a>	PRF DV-SEM	.00	299.00	.00	.00	400.00	400.00	.0%
<a href="#">01080400 556602</a>	PRF DV-PRF	220.00	400.00	315.00	150.00	400.00	400.00	.0%
<a href="#">01080400 567703</a>	TRNSP-TRV	2,023.51	2,214.13	1,842.00	2,240.06	1,957.00	2,220.00	13.4%
<a href="#">01080400 567703 YOUTH</a>	TRNSP-TRV	.00	.00	.00	119.32	300.00	.00	-100.0%
<a href="#">01080400 578801</a>	MNTNCE-SV	.00	837.00	808.20	860.04	1,168.00	1,210.00	3.6%
<a href="#">01080400 578804</a>	MNTNCE-RFS	.00	640.29	659.49	442.88	698.00	684.00	-2.0%
TOTAL RECREATION		459,234.83	479,055.17	475,319.45	422,153.27	534,762.00	489,256.00	-8.5%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 69  
bgnyrpts

PROJECTION: 20131 2012-13 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/	817,032.74	812,234.84	861,780.23	519,135.11	880,628.00	920,378.00	4.5%
<a href="#">01080600 501102</a>	PART TIME/	25,040.35	23,640.10	19,674.61	.00	517.00	.00	-100.0%
<a href="#">01080600 501103</a>	SEASONAL/T	48,891.62	63,174.78	61,150.25	61,035.12	102,510.00	102,510.00	.0%
<a href="#">01080600 501105</a>	OVERTIME	26,478.10	22,883.43	29,127.89	16,318.88	37,000.00	37,000.00	.0%
<a href="#">01080600 501106</a>	LONGEVITY	1,625.00	1,625.00	1,625.00	1,850.00	1,850.00	2,275.00	23.0%
<a href="#">01080600 501120</a>	AED STIP	800.00	1,280.00	320.00	800.00	800.00	1,200.00	50.0%
<a href="#">01080600 501888</a>	UNIFORM AL	3,617.93	5,326.33	5,071.81	6,880.36	11,590.00	11,890.00	2.6%
<a href="#">01080600 522201</a>	SVS-CLRC	.00	1,306.00	1,999.92	2,304.12	3,950.00	4,050.00	2.5%
<a href="#">01080600 522203</a>	SVS-ANCLRY	195,000.00	219,999.96	219,999.83	210,870.00	230,400.00	209,400.00	-9.1%
<a href="#">01080600 534401</a>	MTLS-OFFCE	596.75	411.78	379.81	326.39	750.00	750.00	.0%
<a href="#">01080600 534402</a>	PROGRAM SU	63,324.31	65,291.54	71,623.50	44,769.64	65,000.00	67,000.00	3.1%
<a href="#">01080600 534403</a>	MTLS-CLNG	3,998.90	5,585.60	5,569.78	4,000.00	5,600.00	5,600.00	.0%
<a href="#">01080600 545503</a>	PUBLIC REL	2,715.00	2,760.00	2,800.00	3,500.00	3,500.00	5,500.00	57.1%
<a href="#">01080600 556601</a>	PRF DV-SEM	305.00	180.00	65.00	200.00	750.00	750.00	.0%
<a href="#">01080600 578801</a>	SERVICE CO	4,553.00	4,529.00	6,654.00	.00	10,414.00	10,414.00	.0%
<a href="#">01080600 578802</a>	EQUIPMENT/	21,905.49	18,822.87	17,776.70	17,237.06	22,000.00	22,000.00	.0%
<a href="#">01080600 578803</a>	PROGRAM-RE	46,456.33	49,242.67	52,753.99	37,632.73	47,500.00	49,852.00	5.0%
<a href="#">01080600 578804</a>	MNTNCE-RFS	.00	397.84	410.76	275.84	434.00	426.00	-1.8%
<a href="#">01080600 581888</a>	CAPITAL OU	.00	3,451.53	.00	42,930.21	46,695.00	36,512.00	-21.8%
<a href="#">01080600 589901</a>	ANNUAL REN	99,453.00	95,177.66	91,942.53	75,949.06	75,949.00	39,148.00	-48.5%
<a href="#">01080600 589902</a>	OCCASIONAL	6,435.00	4,750.00	3,575.00	.00	7,000.00	7,000.00	.0%
<a href="#">01080600 590011</a>	HEAT	5,926.31	6,882.35	8,732.11	2,431.21	7,966.00	9,025.00	13.3%
<a href="#">01080600 590012</a>	ELECTRICIT	97,332.54	102,543.26	102,995.59	53,697.21	113,094.00	103,428.00	-8.5%
<a href="#">01080600 590013</a>	WATER	38,135.44	34,228.73	56,994.71	42,240.31	47,327.00	65,647.00	38.7%

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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 70  
bgnyrpts

PROJECTION: 20131 2012-13 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_590014</a>	TELEPHONE	13,910.13	15,051.03	16,069.20	11,533.74	17,161.00	19,057.00	11.0%
	TOTAL PARKS	1,523,532.94	1,560,776.30	1,639,092.22	1,155,916.99	1,740,385.00	1,730,812.00	-.6%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 71  
bgnyrpts

PROJECTION: 20131 2012-13 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/	20,005.82	20,605.78	20,608.56	12,623.73	21,043.00	21,043.00	.0%
<a href="#">01080800 522205</a>	PROGRAM EX	54,990.00	59,180.00	59,980.00	3,835.00	77,000.00	70,000.00	-9.1%
<a href="#">01080800 578806</a>	EMERG SERV	14,915.00	20,000.00	19,560.00	85,565.00	70,000.00	25,000.00	-64.3%
TOTAL TREE WARDEN		89,910.82	99,785.78	100,148.56	102,023.73	168,043.00	116,043.00	-30.9%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20131 2012-13 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	17,980.91	18,481.25	18,475.99	11,322.58	18,874.00	18,874.00	.0%
<a href="#">01080900 522201</a>	SVS-CLRC	240.00	180.00	420.00	60.00	480.00	480.00	.0%
<a href="#">01080900 522205</a>	PROGRAM EX	6,097.14	5,999.38	6,027.52	4,694.56	6,000.00	6,000.00	.0%
<a href="#">01080900 534401</a>	OFFICE SUP	421.35	420.25	398.11	410.67	420.00	420.00	.0%
<a href="#">01080900 545503</a>	COM-PUB RL	3,355.75	1,654.36	2,999.03	2,526.74	3,000.00	3,000.00	.0%
<a href="#">01080900 567703</a>	TRNSP-TRV	79.66	111.42	95.88	.00	100.00	100.00	.0%
TOTAL ARTS COMMISSION		28,174.81	26,846.66	28,416.53	19,014.55	28,874.00	28,874.00	.0%
TOTAL RECREATION AND PARKS		2,124,374.09	2,183,856.91	2,260,952.69	1,708,610.20	2,492,784.00	2,385,345.00	-4.3%





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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 73  
bgnyrpts

PROJECTION: 20131 2012-13 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							
01090000	DEBT SERVICE							
<a href="#">01090000 595888</a>	INTEREST G	1,534,300.30	1,420,851.62	1,486,873.06	878,649.11	1,413,999.00	671,305.00	-52.5%
<a href="#">01090000 596888</a>	INTEREST -	680,845.63	-146,603.41	134,598.36	273,803.47	107,475.00	285,500.00	165.6%
<a href="#">01090000 597888</a>	G/O BONDS	3,919,065.75	2,331,602.50	2,527,300.00	2,448,410.00	2,570,160.00	3,166,595.00	23.2%
	TOTAL DEBT SERVICE	6,134,211.68	3,605,850.71	4,148,771.42	3,600,862.58	4,091,634.00	4,123,400.00	.8%
	TOTAL DEBT SERVICE	6,134,211.68	3,605,850.71	4,148,771.42	3,600,862.58	4,091,634.00	4,123,400.00	.8%
	TOTAL GENERAL FUND	131,401,539.81	133,178,636.74	135,405,116.04	81,448,186.14	140,998,741.00	146,790,508.00	4.1%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 74  
bgnyrpts

PROJECTION: 20131 2012-13 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	232,498.00	207,917.14	227,379.17	141,963.97	249,268.00	255,838.00	2.6%
<a href="#">20100000 501102</a>	SAL-PT/PER	22,285.55	24,281.50	22,883.41	97.54	.00	.00	.0%
<a href="#">20100000 501105</a>	SAL-OVRTIM	10,204.85	16,950.68	16,895.38	8,710.15	20,000.00	20,000.00	.0%
<a href="#">20100000 501106</a>	SAL-LNGVIT	850.00	850.00	850.00	850.00	850.00	1,050.00	23.5%
<a href="#">20100000 501888</a>	UNIFORMALL	150.00	422.48	1,459.85	1,349.99	1,490.00	1,490.00	.0%
<a href="#">20100000 522201</a>	SVS-CLRC	1,247.09	1,254.19	1,826.82	814.04	2,500.00	2,500.00	.0%
<a href="#">20100000 522202</a>	SVS-PROF	.00	137,618.56	71,889.98	8,885.65	105,000.00	505,500.00	381.4%
<a href="#">20100000 522204</a>	SVS-CONTRC	4,187,281.84	3,976,878.07	4,248,893.77	4,592,446.00	4,906,100.00	4,963,736.00	1.2%
<a href="#">20100000 522205</a>	PROG EXP	.00	121.15	.00	.00	.00	.00	.0%
<a href="#">20100000 522210</a>	REIMB-GF	310,522.00	310,522.00	310,522.00	.00	321,463.00	405,590.00	26.2%
<a href="#">20100000 534402</a>	MTLS-PROG	18,382.00	22,475.86	22,424.65	10,275.57	20,000.00	20,000.00	.0%
<a href="#">20100000 545501</a>	COM-LEGAL	4,077.20	8,868.29	8,909.39	1,508.02	5,000.00	5,000.00	.0%
<a href="#">20100000 567701</a>	TRNSP-GAS	5,953.28	4,041.19	5,614.83	5,684.18	6,500.00	6,500.00	.0%
<a href="#">20100000 567702</a>	TRNSP-VEH	11,005.37	8,040.42	6,930.28	3,092.54	8,000.00	8,000.00	.0%
<a href="#">20100000 578801</a>	MNTNCE-SV	40,172.11	40,268.88	56,934.94	50,187.61	60,000.00	60,000.00	.0%
<a href="#">20100000 578802</a>	MNTNCE-EQP	.00	.00	320.23	.00	.00	.00	.0%
<a href="#">20100000 578803</a>	MNTNCE-PRG	29,537.93	27,637.13	29,928.51	18,948.91	30,000.00	30,000.00	.0%
<a href="#">20100000 578805</a>	XTRA ITEM	53,410.99	144,303.42	28,686.84	40,409.24	60,000.00	60,000.00	.0%
<a href="#">20100000 581888</a>	CAP OUTLAY	.00	65,150.00	.00	46,404.00	60,000.00	20,000.00	-66.7%
<a href="#">20100000 589901</a>	RNTLS-A/LS	10,926.00	2,796.27	2,796.27	2,796.27	2,797.00	38,500.00	1276.5%
<a href="#">20100000 590011</a>	UTIL-HEAT	11,390.20	2,375.38	13,311.47	11,356.91	11,000.00	13,333.00	21.2%
<a href="#">20100000 590012</a>	UTIL-ELECT	163,321.32	172,852.33	159,692.84	70,010.57	187,000.00	178,704.00	-4.4%
<a href="#">20100000 590013</a>	UTIL-WATER	1,490.92	1,592.32	1,696.78	836.04	1,880.00	1,817.00	-3.4%

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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 75  
bgnyrpts

PROJECTION: 20131 2012-13 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_590014</a>	UTIL-PHONE	10,291.25	10,585.22	11,096.74	7,559.62	11,647.00	12,357.00	6.1%
	TOTAL SEWERS-ENTERPRISE	5,124,997.90	5,187,802.48	5,250,944.15	5,024,186.82	6,070,495.00	6,609,915.00	8.9%
	TOTAL ENTERPRISE FUNDS	5,124,997.90	5,187,802.48	5,250,944.15	5,024,186.82	6,070,495.00	6,609,915.00	8.9%
	TOTAL SEWER	5,124,997.90	5,187,802.48	5,250,944.15	5,024,186.82	6,070,495.00	6,609,915.00	8.9%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

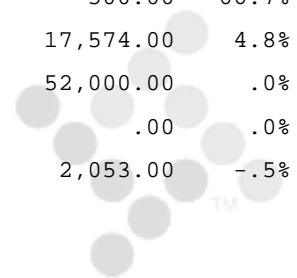
PG 76  
bgnyrpts

PROJECTION: 20131 2012-13 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	363,464.10	281,511.25	338,473.46	208,003.44	350,340.00	358,401.00	2.3%
<a href="#">21100000 501102</a>	SAL-PT/PER	18,863.53	18,162.25	19,796.39	11,908.74	19,851.00	19,851.00	.0%
<a href="#">21100000 501103</a>	SAL-SEASON	203,408.39	224,342.37	227,916.25	138,142.98	230,399.00	235,007.00	2.0%
<a href="#">21100000 501105</a>	SAL-OVRTIM	50,491.33	39,866.43	33,926.62	18,068.48	35,000.00	35,000.00	.0%
<a href="#">21100000 501106</a>	SAL-LNGVIT	1,700.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	.0%
<a href="#">21100000 501888</a>	UNIFORMALL	3,422.82	1,935.48	2,867.07	531.55	4,044.00	3,640.00	-10.0%
<a href="#">21100000 522201</a>	SVS-CLRC	715.00	715.00	762.00	468.00	910.00	910.00	.0%
<a href="#">21100000 522202</a>	SVS-PROF	212,499.88	208,574.96	214,831.98	110,072.82	221,277.00	191,865.00	-13.3%
<a href="#">21100000 522203</a>	SVS-ANCLRY	12,496.35	9,812.50	10,726.00	6,006.50	13,600.00	13,600.00	.0%
<a href="#">21100000 522204</a>	SVS-CONTRC	87,815.61	92,578.05	83,818.89	39,513.68	106,217.00	105,717.00	-.5%
<a href="#">21100000 522210</a>	REIMB-GF	177,290.00	177,290.00	177,290.00	.00	177,290.00	195,727.00	10.4%
<a href="#">21100000 534401</a>	MTLS-OFFCE	44,938.64	44,052.90	40,225.35	12,564.97	46,188.00	46,188.00	.0%
<a href="#">21100000 534402</a>	MTLS-PROG	121,876.35	158,954.34	147,861.26	85,158.43	154,092.00	161,092.00	4.5%
<a href="#">21100000 545503</a>	COM-PUB RL	2,935.80	1,431.66	517.00	100.00	3,000.00	3,000.00	.0%
<a href="#">21100000 556601</a>	PRF DV-SEM	-300.00	2,500.00	2,500.00	460.00	2,500.00	2,500.00	.0%
<a href="#">21100000 556602</a>	PRF DV-PRF	2,406.00	2,723.00	3,253.00	1,395.00	3,685.00	3,935.00	6.8%
<a href="#">21100000 567701</a>	TRNSP-GAS	21,893.04	20,172.48	22,853.70	14,542.71	23,000.00	23,000.00	.0%
<a href="#">21100000 567702</a>	TRNSP-VEH	974.46	3,184.25	3,121.24	.00	3,500.00	3,500.00	.0%
<a href="#">21100000 567703</a>	TRNSP-TRV	39.60	738.80	419.53	256.21	300.00	500.00	66.7%
<a href="#">21100000 578801</a>	MNTNCE-SV	9,374.53	13,672.83	15,168.08	8,205.04	16,768.00	17,574.00	4.8%
<a href="#">21100000 578802</a>	MNTNCE-EQP	59,713.27	62,242.54	56,508.42	38,201.57	52,000.00	52,000.00	.0%
<a href="#">21100000 578803</a>	MNTNCE-PRG	-509.90	.00	.00	.00	.00	.00	.0%
<a href="#">21100000 578804</a>	MNTNCE-RFS	1,847.58	1,920.90	1,978.56	1,328.72	2,064.00	2,053.00	-.5%



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 77  
bgnyrpts

PROJECTION: 20131 2012-13 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 581888</a>	CAP OUTLAY	31,592.98	14,921.83	15,000.00	.00	25,000.00	27,000.00	8.0%
<a href="#">21100000 589901</a>	RNTLS-A/LS	37,046.61	40,666.80	52,196.27	58,050.09	56,054.00	59,817.00	6.7%
<a href="#">21100000 589902</a>	RNTLS-OCC	10,432.37	3,886.68	983.86	1,163.99	1,500.00	1,500.00	.0%
<a href="#">21100000 590011</a>	UTIL-HEAT	3,936.59	6,123.35	9,810.31	4,401.25	5,111.00	12,293.00	140.5%
<a href="#">21100000 590012</a>	UTIL-ELECT	41,959.07	34,977.14	38,191.40	19,955.38	37,965.00	39,954.00	5.2%
<a href="#">21100000 590013</a>	UTIL-WATER	54,228.47	36,211.78	70,531.34	36,930.62	55,000.00	63,039.00	14.6%
<a href="#">21100000 590014</a>	UTIL-PHONE	3,431.20	2,982.32	3,055.45	2,701.17	2,711.00	2,000.00	-26.2%
<a href="#">21100000 595888</a>	INT-BOND	131,592.50	117,365.01	115,828.76	55,906.26	108,428.00	101,217.00	-6.7%
<a href="#">21100000 597888</a>	PRINC-BOND	172,000.00	172,000.00	157,000.00	194,000.00	194,000.00	219,000.00	12.9%
	TOTAL TASHUA KNOLLS-ENTERPRI	1,883,576.17	1,796,791.90	1,868,687.19	1,069,312.60	1,953,069.00	2,002,155.00	-98.7%
	TOTAL ENTERPRISE FUNDS	1,883,576.17	1,796,791.90	1,868,687.19	1,069,312.60	1,953,069.00	2,002,155.00	-98.7%
	TOTAL GOLF COURSE	1,883,576.17	1,796,791.90	1,868,687.19	1,069,312.60	1,953,069.00	2,002,155.00	-98.7%
	GRAND TOTAL	138,410,113.88	140,163,231.12	142,524,747.38	87,541,685.56	149,022,305.00	155,402,578.00	4.3%

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

