

<b>TOWN OF TRUMBULL</b>							
<b>NEXT YEAR BUDGET LEVELS REPORT</b>							
<b>BUDGET PROJECTIONS 2008-09</b>							
				<b>2007-08</b>			
		<b>2006-07</b>	<b>APPROVED</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2008-09</b>	
<b>ORG/DEPT</b>		<b>AUDITED</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>FIRST SEL</b>	<b>BOF</b>	<b>INCR (DECR)</b>
<b>GENERAL GOVERNMENT</b>							
<b>TOWN COUNCIL</b>							
01010000 501101	SALARIES-FT/PERMANENT	-	0	0	63,365	0	(63,365)
01010000 522201	SERVICES & FEES-CLERICAL	10,881	11,207	11,543	11,543	11,543	0
01010000 522202	SERVICES & FEES-PROFESSIONAL	53,500	82,600	85,000	85,000	50,000	(35,000)
01010000 545501	COMMUNICATIONS-LEGAL NOTICES	11,768	15,000	15,000	15,000	13,000	(2,000)
01010000 556601	PROFESSIONAL DEV-SEMINARS	-	0	400	400	0	(400)
01010000 556602	PROFESSIONAL DEV-ASSN DUES	-	0	140	140	0	(140)
<b>01010000</b>	<b>TOTAL TOWN COUNCIL</b>	<b>76,149</b>	<b>108,807</b>	<b>112,083</b>	<b>175,448</b>	<b>74,543</b>	<b>(100,905)</b>
<b>THE TRUMBULL NATURE COMMISSION</b>							
01010100 522201	SERVICES & FEES-CLERICAL	-	600	780	780	780	0
01010100 590011	UTILITIES-HEAT	-	5,057	2,538	2,538	2,710	172
01010100 590012	UTILITIES-ELECTRIC	-	3,667	2,372	2,372	2,372	0
01010100 590013	UTILITIES-WATER	-	252	309	309	309	0
01010100 590014	UTILITIES-TELEPHONE	-	367	468	468	468	0
<b>01010100</b>	<b>THE TRUMBULL NATURE COMMISSION</b>	<b>0</b>	<b>9,943</b>	<b>6,467</b>	<b>6,467</b>	<b>6,639</b>	<b>172</b>
<b>ETHICS COMMISSION</b>							
01010200 522201	SERVICES & FEES-CLERICAL		120	120	120	120	0
01010200 522202	SERVICES & FEES-PROFESSIONAL		0	0	0	0	0
<b>01010200</b>	<b>TOTAL ETHICS COMMISSION</b>	<b>0</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>0</b>
<b>FIRST SELECTMAN</b>							
01010400 501101	SALARIES-FT/PERMANENT	218,478	233,604	241,684	256,684	256,684	0
01010400 501106	SALARIES-LONGEVITY	425	425	425	425	425	0
01010400 522203	SERVICES & FEES-ANCILLARY	250	300	300	300	300	0
01010400 556601	PROFESSIONAL DEV-SEMINARS	2,000	3,000	3,000	3,000	0	(3,000)
01010400 567704	TRANSPORTATION -EXPENSE A/C	5,500	6,000	6,000	6,000	6,000	0
<b>01010400</b>	<b>TOTAL FIRST SELECTMAN</b>	<b>226,653</b>	<b>243,329</b>	<b>251,409</b>	<b>266,409</b>	<b>263,409</b>	<b>(3,000)</b>
<b>PROBATE</b>							
01010600 522203	SERVICES & FEES-ANCILLARY	2,580	2,400	6,572	6,572	6,572	0
01010600 534401	MATERIALS & SUPPLIES-OFFICE	1,200	1,500	1,784	1,784	1,784	0
01010600 545504	COMMUNICATIONS-POSTAGE	3,000	3,000	2,831	2,831	2,831	0
01010600 556602	PROFESSIONAL DEV-ASSN DUES	1,050	915	1,232	1,232	1,232	0
01010600 556604	PROFESSIONAL DEV-PUBLICATIONS	960	780	736	736	736	0
01010600 578801	MAINTENANCE-SERVICE	-	0	227	227	227	0
01010600 581888	CAPITAL OUTLAY	-	1,440	1,218	1,218	318	(900)
01010600 589901	RENTALS-ANNUAL RENTALS/LEASE	2,400	1,980	1,869	1,869	1,869	0
01010600 590014	UTILITIES-TELEPHONE	1,800	1,800	1,699	1,699	1,699	0
<b>01010600</b>	<b>TOTAL PROBATE</b>	<b>12,990</b>	<b>13,815</b>	<b>18,168</b>	<b>18,168</b>	<b>17,268</b>	<b>(900)</b>

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			<b>2007-08</b>				
		<b>2006-07</b>	<b>APPROVED</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2008-09</b>	
<b>ORG/DEPT</b>		<b>AUDITED</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>FIRST SEL</b>	<b>BOF</b>	<b>INCR (DECR)</b>
<b>ELECTIONS</b>							
01010800 501101	SALARIES-FT/PERMANENT	44,301	41,286	58,292	48,568	42,516	(6,052)
01010800 501102	SALARIES-PT/PERMANENT	15,330	16,208	17,844	16,702	16,702	0
01010800 501105	SALARIES-OVERTIME	1,901	1,415	1,500	0	1,900	1,900
01010800 522202	SERVICES & FEES-PROFESSIONAL	5,585	2,550	3,350	3,350	3,350	0
01010800 522203	SERVICES & FEES-ANCILLARY	44,095	52,692	34,910	34,910	34,910	0
01010800 522205	PROGRAM EXPENSES	1,843	1,520	9,090	9,090	9,090	0
01010800 534402	PROGRAM SUPPLIES	4,706	6,130	6,610	6,610	6,610	0
01010800 545501	COMMUNICATIONS-LEGAL NOTICES	-	325	325	325	325	0
01010800 545504	COMMUNICATIONS-POSTAGE	2,700	3,770	3,810	3,810	3,810	0
01010800 556601	PROFESSIONAL DEV-SEMINARS	85	220	220	220	0	(220)
01010800 556602	PROFESSIONAL DEV-ASSN DUES	100	150	150	150	150	0
01010800 556603	PROFESSIONAL DEV-INSERVICE	136	720	720	720	0	(720)
01010800 556605	PROFESSIONAL DEV-TRANSP EXP	45	156	165	165	165	0
01010800 578803	MNTNCE/REP-PROGRAM RELATED	5,567	0	0	0	0	0
01010800 581888	CAPITAL OUTLAY	283	7,000	1,120	1,120	420	(700)
01010800 590014	UTILITIES-TELEPHONE	1,338	663	4,500	4,500	4,500	0
<b>01010800</b>	<b>TOTAL ELECTIONS</b>	<b>128,015</b>	<b>134,805</b>	<b>142,606</b>	<b>130,240</b>	<b>124,448</b>	<b>(5,792)</b>
<b>FINANCE</b>							
01011000 501101	SALARIES-FT/PERMANENT	411,025	470,826	486,252	486,252	486,252	0
01011000 501102	SALARIES-PT/PERMANENT	18,782	49,562	50,149	20,149	20,149	0
01011000 501105	SALARIES-OVERTIME	565	1,000	1,000	1,000	1,000	0
01011000 501106	SALARIES-LONGEVITY	1,050	1,050	1,050	1,050	1,050	0
01011000 556601	PROFESSIONAL DEV-SEMINARS	350	4,460	4,500	4,500	0	(4,500)
01011000 556602	PROFESSIONAL DEV-ASSN DUES	355	345	450	450	450	0
01011000 556603	PROFESSIONAL DEV-INSERVICE	5,201	2,500	2,500	2,500	0	(2,500)
01011000 556604	PROFESSIONAL DEV-PUBLICATIONS	314	350	350	350	350	0
01011000 567704	TRANSPORTATION-EXPENSE A/C	104	500	500	500	250	(250)
01011000 581888	CAPITAL OUTLAY	-	13,650	0	0	0	0
<b>01011000</b>	<b>TOTAL FINANCE</b>	<b>437,746</b>	<b>544,243</b>	<b>546,751</b>	<b>516,751</b>	<b>509,501</b>	<b>(7,250)</b>
<b>BOARD OF FINANCE</b>							
01011400 501101	SALARIES-FT/PERMANENT	57,988	59,727	63,365	63,365	63,365	0
01011400 522201	SERVICES & FEES-CLERICAL	3,125	3,125	3,125	3,125	3,125	0
01011400-522202	SERVICES & FEES-PROFESSIONAL	-	0	35,000	35,000	0	(35,000)
01011400 545501	COMMUNICATIONS-LEGAL NOTICES	1,551	1,300	1,600	1,600	1,600	0
01011400 556601	PROFESSIONAL DEV-SEMINARS	369	400	400	400	0	(400)
01011400 556602	PROFESSIONAL DEV-ASSN DUES	115	140	140	140	140	0
01011400 581888	CAPITAL OUTLAY	-	0	0	0	0	0
<b>01011400</b>	<b>TOTAL BOARD OF FINANCE</b>	<b>63,148</b>	<b>64,692</b>	<b>103,630</b>	<b>103,630</b>	<b>68,230</b>	<b>(35,400)</b>

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<b>ORG/DEPT</b>		<b>2006-07</b>	<b>APPROVED</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2008-09</b>	
		<b>AUDITED</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>FIRST SEL</b>	<b>BOF</b>	<b>INCR (DECR)</b>
<b>TAX ASSESSOR</b>							
01011600 501101	SALARIES-FT/PERMANENT	222,787	244,551	255,490	255,490	255,490	0
01011600 501102	SALARIES-PT/PERMANENT	11,615	13,300	13,700	13,700	13,700	0
01011600 501105	SALARIES-OVERTIME	1,581	500	500	500	500	0
01011600 501106	SALARIES-LONGEVITY	400	400	625	625	625	0
01011600 501888	UNIFORM AL	-	300	0	0	0	0
01011600 522202	SERVICES & FEES-PROFESSIONAL	1,532	20,000	15,000	15,000	5,000	(10,000)
01011600 522204	SERVICES & FEES-CONTRACTURAL	6,850	16,700	17,306	17,306	17,306	0
01011600 534402	PROGRAM SUPPLIES	410	510	535	535	535	0
01011600 545501	COMMUNICATIONS-LEGAL NOTICES	-	170	200	200	200	0
01011600 556601	PROFESSIONAL DEV-SEMINARS	2,240	4,735	6,990	6,990	0	(6,990)
01011600 556602	PROFESSIONAL DEV-ASSN DUES	150	320	510	510	510	0
01011600 556605	PROFESSIONAL DEV-TRANSP EXP	-	0	0	0	0	0
01011600 567703	TRANSPORTATION - TRAVEL REIMB	151	194	200	200	200	0
01011600 581888	CAPITAL OUTLAY	-	10,000	135,000	35,000	0	(35,000)
<b>01011600</b>	<b>TOTAL TAX ASSESSOR</b>	<b>247,716</b>	<b>311,680</b>	<b>446,056</b>	<b>346,056</b>	<b>294,066</b>	<b>(51,990)</b>
<b>BOARD OF ASSESSMENT APPEALS</b>							
01011800 522201	SERVICES & FEES-CLERICAL	480	300	300	300	300	0
01011800 545501	COMMUNICATIONS-LEGAL NOTICES	654	300	600	600	600	0
01011800 556601	PROFESSIONAL DEV-SEMINARS	-	0	180	180	0	(180)
<b>01011800</b>	<b>TOTAL BOARD OF ASSESMENT APL</b>	<b>1,134</b>	<b>600</b>	<b>1,080</b>	<b>1,080</b>	<b>900</b>	<b>(180)</b>
<b>TAX COLLECTOR</b>							
01012000 501101	SALARIES-FT/PERMANENT	217,811	229,140	235,336	235,336	235,336	0
01012000 501102	SALARIES-PT/PERMANENT	5,759	8,580	8,838	8,838	8,838	0
01012000 501103	SALARIES-SEASONAL/TEMP	2,738	2,993	2,915	2,915	2,915	0
01012000 501106	SALARIES-LONGEVITY	200	200	200	200	200	0
01012000 522203	SERVICES & FEES-ANCILLARY	9,179	12,400	11,200	11,200	11,200	0
01012000 522204	SERVICES & FEES-CONTRACTURAL	15,275	15,825	18,251	18,251	18,251	0
01012000 534401	MATERIALS & SUPPLIES-OFFICE	10,317	8,500	8,500	8,500	8,500	0
01012000 545501	COMMUNICATIONS-LEGAL NOTICES	2,137	2,450	2,450	2,450	2,450	0
01012000 545504	COMMUNICATIONS-POSTAGE	19,400	19,400	19,400	19,400	19,400	0
01012000 556601	PROFESSIONAL DEV-SEMINARS	556	1,195	1,180	1,180	0	(1,180)
01012000 556602	PROFESSIONAL DEV-ASSN DUES	175	175	225	225	100	(125)
01012000 556604	PROFESSIONAL DEV-PUBLICATIONS	-	263	268	268	268	0
01012000 581888	CAPITAL OUTLAY	-	0	2,700	2,700	1,800	(900)
<b>01012000</b>	<b>TOTAL TAX COLLECTOR</b>	<b>283,547</b>	<b>301,121</b>	<b>311,463</b>	<b>311,463</b>	<b>309,258</b>	<b>(2,205)</b>
<b>PURCHASING</b>							
01012200 501101	SALARIES-FT/PERMANENT	135,623	142,714	145,462	108,406	108,406	0
01012200 501106	SALARIES-LONGEVITY	850	425	425	425	425	0
01012200 545501	COMMUNICATIONS-LEGAL NOTICES	3,896	3,000	4,000	4,000	4,000	0
01012200 556601	PROFESSIONAL DEV-SEMINARS	-	0	0	0	0	0
01012200 556602	PROFESSIONAL DEV-ASSN DUES	30	30	30	30	30	0
<b>01012200</b>	<b>TOTAL PURCHASING</b>	<b>140,399</b>	<b>146,169</b>	<b>149,917</b>	<b>112,861</b>	<b>112,861</b>	<b>0</b>
<b>TREASURER</b>							
01012400 501101	FULL TIME/	20,135	21,084	21,778	21,778	21,778	0
<b>01012400</b>	<b>TOTAL TREASURER</b>	<b>20,135</b>	<b>21,084</b>	<b>21,778</b>	<b>21,778</b>	<b>21,778</b>	<b>0</b>

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		<b>2006-07</b>	<b>APPROVED</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2008-09</b>	
<b>ORG/DEPT</b>		<b>AUDITED</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>FIRST SEL</b>	<b>BOF</b>	<b>INCR (DECR)</b>
<b>TECHNOLOGY</b>							
01012600 501101	SALARIES-FT/PERMANENT	143,189	179,992	183,108	183,108	120,429	(62,679)
01012600 501102	SALARIES-PT/PERMANENT	21,091	22,161	22,826	22,826	22,826	0
01012600 501105	SALARIES-OVERTIME	151	2,000	2,000	2,000	1,000	(1,000)
01012600 522202	SERVICES & FEES-PROFESSIONAL	-	0	0	0	0	0
01012600 522204	SERVICES & FEES-CONTRACTUAL	61,434	69,669	77,230	77,230	77,230	0
01012600 556601	PROFESSIONAL DEV-SEMINARS	(25)	1,500	2,000	2,000	1,000	(1,000)
01012600 556602	PROFESSIONAL DEV-ASSN DUES	75	225	225	225	225	0
01012600 556603	PROFESSIONAL DEV-INSERVICE	332	0	0	0	1,000	1,000
01012600 556604	PROFESSIONAL DEV-PUBLICATIONS	-	250	750	750	0	(750)
01012600 578801	MNTNCE/REPAIR SERVICE CONTRACT	-	0	0	0	0	0
01012600 578802	MNTNCE/REP-EQUIPMENT/BUILDING	8,467	7,500	5,000	5,000	5,000	0
01012600 581888	CAPITAL OUTLAY	15,741	5,000	6,500	6,500	6,500	0
<b>01012600</b>	<b>TOTAL TECHNOLOGY</b>	<b>250,455</b>	<b>288,297</b>	<b>299,639</b>	<b>299,639</b>	<b>235,210</b>	<b>(64,429)</b>
<b>TOWN ATTORNEYS</b>							
01012800 501101	SALARIES-FT/PERMANENT	127,518	132,634	139,265	136,614	136,614	0
01012800 522201	SERVICES & FEES-CLERICAL	6,000	7,000	8,000	8,000	4,000	(4,000)
01012800 522202	SERVICES & FEES-PROFESSIONAL	19,983	35,000	35,000	35,000	30,000	(5,000)
01012800 522203	SERVICES & FEES-ANCILLARY	1,139	4,600	6,300	6,300	6,300	0
01012800 534401	MATERIALS & SUPPLIES-OFFICE	5,000	5,000	6,000	6,000	3,000	(3,000)
01012800 545504	COMMUNICATIONS-POSTAGE	1,500	1,500	1,750	1,750	875	(875)
01012800 556601	PROFESSIONAL DEV-SEM/CONF	-	0	0	0	0	0
01012800 556602	PROFESSIONAL DEV-PRF	-	0	0	0	0	0
01012800 567703	TRANSPORTATION-TRAVEL REIMB	100	0	0	0	0	0
<b>01012800</b>	<b>TOTAL TOWN ATTORNEYS</b>	<b>161,240</b>	<b>185,734</b>	<b>196,315</b>	<b>193,664</b>	<b>180,789</b>	<b>(12,875)</b>
<b>HUMAN RESOURCES</b>							
01013000 501101	SALARIES-FT/PERMANENT	75,395	90,369	94,928	94,928	94,928	0
01013000 501102	SALARIES-PT/PERMANENT	353	0	0	0	0	0
01013000 522201	SERVICES & FEES-CLERICAL	240	600	600	600	600	0
01013000 522202	SERVICES & FEES-PROFESSIONAL	72,079	74,000	77,000	77,000	77,000	0
01013000 522203	SERVICES & FEES-ANCILLARY	60	4,000	4,000	4,000	4,000	0
01013000 545501	COMMUNICATIONS-LEGAL NOTICES	5,775	6,000	7,000	7,000	6,000	(1,000)
01013000 556601	PROFESSIONAL DEV-SEM/CONF	324	395	700	700	0	(700)
01013000 556602	PROFESSIONAL DEV-ASSN DUES	175	175	175	175	175	0
01013000 556604	PROFESSIONAL DEV-PUBLICATIONS	66	100	100	100	100	0
<b>01013000</b>	<b>TOTAL HUMAN RESOURCES</b>	<b>154,467</b>	<b>175,639</b>	<b>184,503</b>	<b>184,503</b>	<b>182,803</b>	<b>(1,700)</b>
<b>EMPLOYEE TRAINING</b>							
<b>01013200 556601</b>	TRAINING	-	0	0	0	0	



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<b>ORG/DEPT</b>		<b>AUDITED</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>FIRST SEL</b>	<b>BOF</b>	<b>INCR (DECR)</b>
<b>TOWN HALL</b>							
01013600 501101	SALARIES-FT/PERMANENT	30,686	0	0	0	0	0
01013800 501116	CONTINGENCY	-	372,000	622,000	622,000	622,000	0
01013800 511160	PROPERTY/LIABILITY INSURANCE	1,278,620	1,225,816	1,251,750	1,251,750	1,251,750	0
01013800 522205	PROGRAM EXPENSES	2,000	0	0	0	0	0
01013800 522208	CONTRIBUTIONS	38,035	52,650	53,250	53,250	23,420	(29,830)
01013800 534401	MATERIALS & SUPPLIES-OFFICE	41,426	40,000	40,000	40,000	40,000	0
01013800 534402	PROGRAM SUPPLIES	475	1,500	1,500	1,500	1,500	0
01013800 534403	MATERIALS & SUPPLIES-CLEANING	619	1,500	1,500	1,500	1,500	0
01013800 545502	COMMUNICATIONS-PUBLIC REPORTS	4,977	3,500	3,500	3,500	3,500	0
01013800 545504	COMMUNICATIONS-POSTAGE	41,441	50,000	50,000	50,000	42,000	(8,000)
01013800 567703	TRANSPORTATIO-TRAVEL REIMB	-	100	100	100	100	0
01013800 578801	MNTNC/REP SERVICE CONTRACT	11,010	13,210	8,735	8,735	8,735	0
01013800 578802	MNTNCE/REP- EQUIPMENT/BUILDING	20,131	20,000	20,000	20,000	20,000	0
01013800 578804	MNTNCE/REP - REFUSE REMOVAL	10,882	11,126	11,500	11,500	11,500	0
01013800 581888	CAPITAL OUTLAY	9,603	0	5,000	5,000	0	(5,000)
01013800 581889	CAPITAL AND NONRECURRING	-	20,000	20,000	20,000	20,000	0
01013800 589901	RENTALS-ANNUAL RENTALS/LEASE	5,300	6,000	6,000	6,000	6,000	0
01013800 590011	UTILITIES-HEAT	17,108	21,137	20,032	20,032	21,393	1,361
01013800 590012	UTILITIES-ELECTRICITY	56,212	74,256	67,541	67,541	67,541	0
01013800 590013	UTILITIES-WATER	1,774	4,200	1,784	1,784	1,784	0
01013800 590014	UTILITIES-TELEPHONE	85,415	85,641	98,471	98,471	98,471	0
<b>01013800</b>	<b>TOTAL TOWN HALL</b>	<b>1,655,714</b>	<b>2,002,636</b>	<b>2,282,663</b>	<b>2,282,663</b>	<b>2,241,194</b>	<b>(41,469)</b>
<b>CUSTODIAL</b>							
01014000 501101	SALARIES-FT/PERMANENT	155,787	163,209	170,395	170,395	170,395	0
01014000 501102	SALARIES-PT/PERMANENT	4,398	14,196	12,534	12,534	12,534	0
01014000 501105	SALARIES-OVERTIME	1,562	2,000	2,000	2,000	2,000	0
01014000 501106	SALARIES-LONGEVITY	850	850	850	850	850	0
01014000 501888	UNIFORM ALLOWANCE	-	400	400	400	400	0
01014000 522203	SERVICES & FEES-ANCILLARY	103,398	106,500	106,500	106,500	106,500	0
<b>01014000</b>	<b>TOTAL CUSTODIAL</b>	<b>265,995</b>	<b>287,155</b>	<b>292,679</b>	<b>292,679</b>	<b>292,679</b>	<b>0</b>
<b>PLANNING AND ZONING</b>							
01014200 501101	SALARIES-FT/PERMANENT	50,485	51,977	53,805	53,805	53,805	0
01014200 501102	SALARIES-PT/PERMANENT	18,677	23,267	24,018	24,018	24,018	0
01014200 501105	SALARIES-OVERTIME	3,028	4,000	4,000	4,000	4,000	0
01014200 501106	SALARIES-LONGEVITY	425	425	425	425	425	0
01014200 522202	SERVICES & FEES-CLERICAL	50,000	0	0	0	0	0
01014200 522205	PROGRAM EXPENSES	10,979	10,979	10,979	10,979	10,979	0
01014200 545501	COMMUNICATIONS-LEGAL NOTICES	11,458	12,000	12,000	12,000	12,000	0
01014200 545502	COMMUNICATIONS-PUBLIC REPORTS	-	0	3,000	0	0	0
01014200 556601	PROFESSIONAL DEV-SEM/CONF	724	750	1,500	750	0	(750)
<b>01014200</b>	<b>TOTAL PLANNING AND ZONING</b>	<b>145,776</b>	<b>103,398</b>	<b>109,727</b>	<b>105,977</b>	<b>105,227</b>	<b>(750)</b>



<b>TOWN OF TRUMBULL</b>							
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<b>BUDGET PROJECTIONS 2008-09</b>							
				<b>2007-08</b>			
		<b>2006-07</b>	<b>APPROVED</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2008-09</b>	
<b>ORG/DEPT</b>		<b>AUDITED</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>FIRST SEL</b>	<b>BOF</b>	<b>INCR (DECR)</b>
<b>POLICE</b>							
01022000 501101	SALARIES-FT/PERMANENT	4,941,470	5,179,484	5,276,322	5,276,322	5,093,577	(182,745)
01022000 501102	SALARIES-PT/PERMANENT	37,199	51,857	68,769	53,559	45,500	(8,059)
01022000 501104	SALARIES-VACATION, WEEKEND	28,866	42,851	43,839	43,839	35,000	(8,839)
01022000 501105	SALARIES-OVERTIME	460,029	461,800	462,000	450,000	461,800	11,800
01022000 501106	SALARIES-LONGEVITY	19,958	20,525	19,725	19,725	19,725	0
01022000 501109	SALARIES-COLLEGE INCENTIVE	18,700	20,000	15,000	15,000	15,000	0
01022000 501112	SHIFT DIFFERENTIAL	33,587	37,825	37,825	37,825	37,825	0
01022000 501113	HOLIDAY	158,513	120,000	150,000	150,000	150,000	0
01022000 501114	TRAINING	66,392	61,050	61,000	61,000	61,000	0
01022000 501887	POLICE UNIFORM CLEANING	13,634	16,500	16,500	16,500	16,500	0
01022000 501888	UNIFORM ALLOWANCE	42,655	44,000	53,480	49,880	44,000	(5,880)
01022000 522203	SERVICES & FEES-ANCILLARY	13,257	8,000	13,500	13,500	13,500	0
01022000 534401	MATERIALS & SUPPLIES-OFFICE	14,673	15,000	16,500	16,500	15,000	(1,500)
01022000 534402	PROGRAM SUPPLIES	24,381	24,034	40,510	40,510	24,800	(15,710)
01022000 534403	MATERIALS & SUPPLIES-CLEANING	5,049	5,400	6,000	6,000	5,400	(600)
01022000 545503	COMMUNICATIONS-PUBLIC RELATION	2,224	1,600	2,500	2,500	2,500	0
01022000 556602	PROFESSIONAL DEV-PRF	-	500	1,400	1,400	1,400	0
01022000 556603	PROFESSIONAL DEV-INSERVICE	21,328	23,175	24,016	24,016	24,016	0
01022000 556604	PROFESSIONAL DEV-PUBLICATIONS	-	500	500	500	200	(300)
01022000 567702	TRANSPORTATION-VEHICLE REPAIR	45,603	47,800	47,800	47,800	15,000	(32,800)
01022000 567704	TRANSPORTATION-EXPENSE A/C	8,276	9,300	10,100	10,100	10,100	0
01022000 578801	MNTNC/REP SERVICE CONTRACT	58,311	78,980	98,296	89,516	89,516	0
01022000 578802	MNTNCE/REP- EQUIPMENT/BUILDING	16,316	15,500	15,500	15,500	10,500	(5,000)
01022000 578803	MNTNCE/REP - PROGRAM RELATED	5,271	6,000	6,000	6,000	6,000	0
01022000 578804	MNTNCE/REP - REFUSE REMOVAL	1,633	1,670	1,670	1,670	1,670	0
01022000 581888	CAPITAL OUTLAY	184,320	188,997	387,093	245,738	141,374	(104,364)
01022000 589901	RENTALS-ANNUAL RENTALS/LEASE	10,248	10,940	10,940	10,940	10,940	0
01022000 590011	UTILITIES-HEAT	6,184	6,569	7,173	7,173	7,660	487
01022000 590012	UTILITIES-ELECTRICITY	76,676	93,080	87,915	87,915	87,915	0
01022000 590013	UTILITIES-WATER	2,144	2,205	2,261	2,261	2,261	0
01022000 590014	UTILITIES-TELEPHONE	37,233	41,551	38,937	38,937	38,937	0
01022000 590015	UTILITIES-TRAFFIC LIGHTS	6,908	7,690	8,100	8,100	8,100	0
<b>01022000</b>	<b>TOTAL POLICE</b>	<b>6,361,038</b>	<b>6,644,383</b>	<b>7,031,171</b>	<b>6,850,226</b>	<b>6,496,716</b>	<b>(353,510)</b>
<b>SPECIAL DETAIL</b>							
01022200-501110	SALARIES-REIMBURSABLE SERVICES	568,823	0	0	0		
<b>01022200</b>	<b>TOTAL SPECIAL DETAIL</b>	<b>568,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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		<b>2006-07</b>	<b>APPROVED</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2008-09</b>	
<b>ORG/DEPT</b>		<b>AUDITED</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>FIRST SEL</b>	<b>BOF</b>	<b>INCR (DECR)</b>
<b>ANIMAL CONTROL</b>							
01022400 501101	SALARIES-FT/PERMANENT	43,912	43,911	43,911	43,911	43,911	0
01022400 501102	SALARIES-PT/PERMANENT	24,036	24,465	25,348	25,348	25,348	0
01022400 501105	SALARIES-OVERTIME	989	1,600	1,600	1,600	1,600	0
01022400 501887	UNIFORM CLEANING	-	400	400	400	400	0
01022400 501888	UNIFORM ALLOWANCE	566	600	600	600	600	0
01022400 522202	SERVICES & FEES - PROFESSIONAL	5,023	5,950	5,950	5,950	5,950	0
01022400 522203	SERVICES & FEES - ANCLRY	-	836	300	300	300	0
01022400 534402	PROGRAM SUPPLIES	3,331	3,750	3,750	3,750	3,750	0
01022400 545501	COMMUNICATIONS-LEGAL NOTICES	922	850	850	850	850	0
01022400 556603	PRF DV - INS	-	500	500	500	100	(400)
01022400 567702	TRANSPORTATION-VEHICLE REPAIR	583	500	500	500	700	200
01022400 578802	MNTNCE/REP- EQUIPMENT/BUILDING	3,234	7,500	3,500	3,500	3,500	0
01022400 581888	CAPITAL OUTLAY	1,379	8,250	15,815	9,815	9,815	0
01022400 590011	UTILITIES-HEAT	3,201	5,187	3,294	3,294	3,518	224
01022400 590012	UTILITIES-ELECTRICITY	2,775	5,200	2,943	2,943	2,943	0
01022400 590013	UTILITIES-WATER	293	328	325	325	325	0
01022400 590014	UTILITIES-TELEPHONE	754	781	782	782	754	0
<b>01022400</b>	<b>TOTAL ANIMAL CONTROL</b>	<b>90,998</b>	<b>110,608</b>	<b>110,368</b>	<b>104,368</b>	<b>104,392</b>	<b>24</b>
<b>CENTRAL EMERGENCY DISPATCH</b>							
01022500 522201	SERVICES-CLRC	300	720	720	720	720	0
<b>TOTAL CENTRAL EMERGENCY DISPATCH</b>		<b>300</b>	<b>720</b>	<b>720</b>	<b>720</b>	<b>720</b>	<b>0</b>
<b>EMERGENCY MEDICAL SERVICES</b>							
01022600 501101	SALARIES-FT/PERMANENT	54,868	44,754	40,128	40,128	40,128	0
01022600 501102	SALARIES-PT/PERMANENT	96,600	75,000	100,000	100,000	100,000	0
01022600 501105	SALARIES-OVERTIME	286	953	970	970	500	(470)
01022600 501106	SALARIES-LONGEVITY	425	425	0	0	0	0
01022600 501888	UNIFORM ALLOWANCE	2,669	3,175	4,105	4,105	3,105	(1,000)
01022600 522201	SERVICES & FEES-CLERICAL	600	1,270	720	720	720	0
01022600 522202	SERVICES & FEES - PROFESSIONAL	271,900	283,519	341,546	341,546	341,546	0
01022600 522203	SERVICES & FEES-ANCILLARY	35,650	47,180	67,825	67,825	67,825	0
01022600 522205	PROGRAM EXPENSES	9,880	9,800	5,000	5,000	5,000	0
01022600 534401	MATERIALS & SUPPLIES-OFFICE	3,344	2,500	2,000	2,000	2,000	0
01022600 534402	PROGRAM SUPPLIES	37,669	43,925	46,350	46,350	46,350	0
01022600 534403	MATERIALS & SUPPLIES-CLEANING	223	400	400	400	400	0
01022600 545503	COMMUNICATIONS-PUBLIC RELATION	1,560	2,000	2,000	2,000	1,500	(500)
01022600 556601	PROFESSIONAL DEV-SEM	-	1,000	2,000	2,000	0	(2,000)
01022600 556603	PROFESSIONAL DEV-INSERVICE	4,340	7,750	7,163	7,163	7,163	0
01022600 567703	TRANSPORTATION-TRAVEL REIMB	34	250	250	250	250	0
01022600 578802	MNTNCE/REP- EQUIPMENT/BUILDING	9,074	10,050	7,800	7,800	7,800	0
01022600 578804	MNTNCE/REP - REFUSE REMOVAL	444	454	500	500	500	0
01022600 581888	CAPITAL OUTLAY	47,179	83,040	1,650	900	1,650	750
01022600 589901	RENTALS-ANNUAL RENTALS/LEASE	2,292	2,760	2,220	2,220	2,220	0
01022600 590011	UTILITIES-HEAT	6,576	8,726	7,371	7,371	7,872	501
01022600 590012	UTILITIES-ELECTRICITY	10,733	15,210	12,557	12,557	12,557	0
01022600 590013	UTILITIES-WATER	518	525	499	499	499	0
01022600 590014	UTILITIES-TELEPHONE	32,189	33,386	5,322	5,322	5,322	0
<b>01022600</b>	<b>TOTAL EMERGENCY MEDICAL SERVICES</b>	<b>629,053</b>	<b>678,052</b>	<b>658,376</b>	<b>657,626</b>	<b>654,907</b>	<b>(2,719)</b>



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		<b>2006-07</b>	<b>APPROVED</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2008-09</b>	
<b>ORG/DEPT</b>		<b>AUDITED</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>FIRST SEL</b>	<b>BOF</b>	<b>INCR (DECR)</b>
<b>EMERGENCY MANAGEMENT</b>							
01023400 501102	SALARIES-PT/PERMANENT	20,955	31,105	47,483	47,483	32,273	(15,210)
01023400 501105	SALARIES-OVERTIME	11,516	12,950	13,338	13,338	13,338	0
01023400 501888	UNIFORM ALLOWANCE	600	600	600	600	600	0
01023400 522203	SERVICES & FEES-ANCILLARY	64	0	0	0	0	0
01023400 534402	PROGRAM SUPPLIES	8,254	2,000	2,000	2,000	2,000	0
01023400 545503	COMMUNICATIONS-PUBLIC RELATIONS	-	500	2,556	2,556	500	(2,056)
01023400 556603	PROFESSIONAL DEV-INSERVICE	1,885	2,000	2,000	2,000	2,000	0
01023400 578801	MNTNC/REP SERVICE CONTRACT	7,950	9,050	6,450	6,450	6,450	0
01023400 578802	MNTNCE/REP- EQUIPMENT/BUILDING	-	625	2,125	2,125	1,625	(500)
01023400 581888	CAPITAL OUTLAY	1,562	0	0	0	0	0
01023400 590014	UTILITIES-TELEPHONE	12,029	16,940	12,350	12,350	12,350	0
<b>01023400</b>	<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>64,815</b>	<b>75,770</b>	<b>88,902</b>	<b>88,902</b>	<b>71,136</b>	<b>(17,766)</b>
	<b>TOTAL O2 PUBLIC SAFETY</b>	<b>9,452,783</b>	<b>9,252,958</b>	<b>9,691,230</b>	<b>9,501,988</b>	<b>9,096,441</b>	<b>(405,547)</b>
<b>PUBLIC WORKS - DIRECTOR</b>							
01030000 501101	SALARIES-FT/PERMANENT	154,295	146,577	148,929	148,929	148,929	0
01030000 501106	SALARIES-LONGEVITY	625	625	425	425	425	0
01030000 501888	UNIFORM ALLOWANCE	-	100	100	100	100	0
01030000 556601	PROFESSIONAL DEV-SEM/CONF	-	2,300	2,300	2,300	0	(2,300)
01030000 556602	PROFESSIONAL DEV-ASSN DUES	225	300	300	300	300	0
01030000 567704	TRANSPORTATION-EXPENSE A/C	286	350	350	350	250	(100)
01030000 581888	CAPITAL OUTLAY	-	0	1,200	1,200	800	(400)
01030000 590014	UTILITIES-TELEPHONE	315	384	322	322	322	0
<b>01030000</b>	<b>TOTAL PUBLIC WORKS DIRECTOR</b>	<b>155,746</b>	<b>150,636</b>	<b>153,926</b>	<b>153,926</b>	<b>151,126</b>	<b>(2,800)</b>
<b>SECURITY-BUILDING AND GROUNDS</b>							
01030023 522204	SERVICES&FEES-CONTRACTURAL	4,822	4,640	4,960	4,960	4,960	0
01030023 578802	MNTNCE/REP- EQUIPMENT/BUILDING	194	1,300	1,300	1,300	1,300	0
01030023 581888	CAPITAL OUTLAY	-	0	0	0	0	0
01030023 590011	UTILITIES-HEAT	2,137	0	0	0	0	0
01030023 590012	UTILITIES-ELECTRICITY	1,896	0	0	0	0	0
01030023 590017	SEWER FEES	94,496	122,070	123,000	123,000	123,000	0
<b>01030023</b>	<b>TOTAL SECURITY-BUILDING AND GROUND</b>	<b>103,545</b>	<b>128,010</b>	<b>129,260</b>	<b>129,260</b>	<b>129,260</b>	<b>0</b>
<b>PUBLIC WORKS-STREET LIGHTS</b>							
01030025 590015	UTILITIES-TRAFFIC LIGHTS	373,408	460,000	470,580	427,160	393,160	(34,000)
<b>01030025</b>	<b>TOTAL PUBLIC WORK-STREET LIGHTS</b>	<b>373,408</b>	<b>460,000</b>	<b>470,580</b>	<b>427,160</b>	<b>393,160</b>	<b>(34,000)</b>



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<b>ORG/DEPT</b>		<b>AUDITED</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>FIRST SEL</b>	<b>BOF</b>	<b>INCR (DECR)</b>
<b>DISPOSAL AREA</b>							
01030400 501101	SALARIES-FY/PERMANENT	100,436	103,418	104,088	104,088	104,088	0
01030400 501105	SALARIES-OVERTIME	16,766	21,000	25,100	25,100	18,000	(7,100)
01030400 501106	SALARIES-LONGEVITY	325	325	500	500	500	0
01030400 501888	UNIFORM ALLOWANCE	325	400	400	400	400	0
01030400 522204	SERVICES&FEES-CONTRACTURAL	1,641,215	1,843,750	2,387,280	2,106,550	2,106,550	0
01030400 522207	SPECIAL CONTRACTUAL SERVICES	15,684	35,620	36,000	36,000	23,220	(12,780)
01030400 534402	PROGRAM SUPPLIES	6,583	2,390	7,000	7,000	7,000	0
01030400 581886	HAZARDOUS WASTE DAY	10,670	12,500	13,475	13,475	11,000	(2,475)
01030400 589901	RENTALS-ANNUAL RENTALS/LEASE	31,215	31,215	0	0	0	0
<b>01030400</b>	<b>TOTAL DISPOSAL AREA</b>	<b>1,823,219</b>	<b>2,050,618</b>	<b>2,573,843</b>	<b>2,293,113</b>	<b>2,270,758</b>	<b>(22,355)</b>
<b>TOWN ENGINEER</b>							
01030500 501101	SALARIES-FY/PERMANENT	362,025	425,389	411,598	411,598	355,833	(55,765)
01030500 501102	SALARIES-PT/PERMANENT	21,839	27,698	28,529	28,529	28,529	0
01030500 501105	SALARIES-OVERTIME	6,964	7,500	9,208	8,000	8,000	0
01030500 501106	SALARIES-LONGEVITY	2,125	2,125	1,700	1,700	1,700	0
01030500 501888	UNIFORM ALLOWANCE	617	930	930	930	930	0
01030500 522201	SERVICES & FEES - CLRC	-	0	0	0	0	0
01030500 522202	SERVICES & FEES - PROFESSIONAL	20,713	5,000	5,000	5,000	5,000	0
01030500 522203	SERVICES & FEES-ANCILLARY	336	400	400	400	400	0
01030500 522204	SERVICES&FEES-CONTRACTURAL	425	1,200	1,200	1,200	1,200	0
01030500 534401	MATERIALS & SUPPLIES-OFFICE	3,203	3,300	4,000	3,300	3,300	0
01030500 534402	PROGRAM SUPPLIES	2,550	3,500	4,000	3,500	3,500	0
01030500 545501	COMMUNICATIONS-LEGAL NOTICES	75	250	280	280	280	0
01030500 556602	PROFESSIONAL DEV-ASSN DUES	-	0	760	225	225	0
01030500 578802	MNTNCE/REP- EQUIPMENT/BUILDING	-	1,000	2,000	2,000	2,000	0
01030500 581888	CAPITAL OUTLAY		0	300,000	0	0	0
01030500 589901	RENTALS-OCCASIONAL RNTL/LEASE		4,000	4,120	4,120	4,120	0
<b>01030500</b>	<b>TOTAL TOWN ENGINEER</b>	<b>420,872</b>	<b>482,292</b>	<b>773,725</b>	<b>470,782</b>	<b>415,017</b>	<b>(55,765)</b>
	<b>TOTAL 03 PUBLIC WORKS</b>	<b>7,073,806</b>	<b>8,184,109</b>	<b>9,400,278</b>	<b>8,560,957</b>	<b>8,216,883</b>	<b>(344,074)</b>
<b>BOARD OF HEALTH</b>							
01040000 522205	PROGRAM EXPENSES	192,661	210,700	231,885	231,885	231,885	0
<b>01040000</b>	<b>TOTAL BOARD OF HEALTH</b>	<b>192,661</b>	<b>210,700</b>	<b>231,885</b>	<b>231,885</b>	<b>231,885</b>	<b>0</b>
<b>VITAL STATISTICS</b>							
01040200 522205	PROGRAM EXPENSES	432	300	1,100	1,100	500	(600)
01040200 578803	MNTNCE/REP - PROGRAM RELATED	452	500	550	550	550	0
<b>01040200</b>	<b>TOTAL VITAL STATISTICS</b>	<b>884</b>	<b>800</b>	<b>1,650</b>	<b>1,650</b>	<b>1,050</b>	<b>(600)</b>
<b>NURSING - SENIOR/WELL CHILD</b>							
01040400 501101	SALARIES-FY/PERMANENT	58,687	60,448	62,262	62,262	62,262	0
01040400 501106	SALARIES-LONGEVITY	200	200	200	200	200	0
01040400 522202	SERVICES & FEES - PROFESSIONAL	2,078	2,100	0	0	0	0
01040400 534402	PROGRAM SUPPLIES	333	584	584	584	584	0
01040400 567703	TRANSPORTATION-TRAVEL REIMB		0	200	200	200	0
<b>01040400</b>	<b>TOTAL NURSING - SENIOR/WELL CHILD</b>	<b>61,298</b>	<b>63,332</b>	<b>63,246</b>	<b>63,246</b>	<b>63,246</b>	<b>0</b>
	<b>TOTAL 04 PUBLIC HEALTH</b>	<b>254,843</b>	<b>274,832</b>	<b>296,781</b>	<b>296,781</b>	<b>296,181</b>	<b>(600)</b>

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				<b>2007-08</b>			
		<b>2006-07</b>	<b>APPROVED</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2008-09</b>	
<b>ORG/DEPT</b>		<b>AUDITED</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>FIRST SEL</b>	<b>BOF</b>	<b>INCR (DECR)</b>
<b>SOCIAL SERVICES</b>							
01050000 501101	SALARIES-FT/PERMANENT	116,429	125,219	128,641	128,641	128,641	0
01050000 501106	SALARIES-LONGEVITY	637	637	637	637	637	0
01050000 534401	MATERIALS & SUPPLIES-OFFICE	501	800	800	800	650	(150)
01050000 556601	PROFESSIONAL DEV-SEM/CONF	-	150	150	150	0	(150)
01050000 556602	PROFESSIONAL DEV-ASSN DUES	-	0	75	75	75	0
01050000 567703	TRANSPORTATION-TRAVEL REIMB	68	150	500	150	150	0
01050000 578801	MNTNC/REP SERVICE CONTRACT	-	250	800	800	400	(400)
01050000 578802	MNTNCE/REP- EQUIPMENT/BUILDING	-	100	100	100	0	(100)
01050000 581888	CAPITAL OUTLAY	-	0	1,600	1,600	0	(1,600)
01050000 589901	RENTALS-ANNUAL RENTALS/LEASE	-	0	0	0	0	0
01050000 590014	UTILITIES-TELEPHONE	1,847	1,860	1,903	1,903	1,903	0
<b>01050000</b>	<b>TOTAL SOCIAL SERVICES</b>	<b>119,482</b>	<b>129,166</b>	<b>135,206</b>	<b>134,856</b>	<b>132,456</b>	<b>(2,400)</b>
<b>COUNSELING CENTER</b>							
01050200 501101	SALARIES-FT/PERMANENT	163,888	179,872	186,137	186,137	186,137	0
01050200 501103	SALARIES-SEASONAL/TEMP	1,844	0	0	0	0	0
01050200 501105	SALARIES-OVERTIME	286	472	486	486	486	0
01050200 501106	SALARIES-LONGEVITY	1,050	1,050	1,275	1,275	1,275	0
01050200 522202	SERVICES & FEES - PROFESSIONAL	7,964	6,000	6,000	6,000	5,000	(1,000)
01050200 534401	MATERIALS & SUPPLIES-OFFICE	972	1,165	1,165	1,165	1,165	0
01050200 534402	PROGRAM SUPPLIES	2,026	743	765	765	765	0
01050200 545503	COMMUNICATIONS-PUBLIC RELATION	450	601	600	600	600	0
01050200 556601	PROFESSIONAL DEV-SEM/CONF	-	309	300	300	0	(300)
01050200 556602	PROFESSIONAL DUES	250	825	828	828	828	0
01050200 567703	TRANSPORTATION-TRAVEL REIMB	1,212	1,525	1,525	1,525	1,525	0
01050200 578801	MNTNC/REP SERVICE CONTRACT	1,948	1,885	2,970	2,970	2,970	0
01050200 590011	UTILITIES-HEAT	892	1,673	4,076	4,076	4,353	277
01050200 590012	UTILITIES-ELECTRICITY	2,710	4,160	2,708	2,708	2,708	0
01050200 590013	UTILITIES-WATER	188	181	290	290	290	0
01050200 590014	UTILITIES-TELEPHONE	1,466	1,423	2,363	2,363	2,363	0
<b>01050200</b>	<b>TOTAL COUNSELING CENTER</b>	<b>187,146</b>	<b>201,884</b>	<b>211,488</b>	<b>211,488</b>	<b>210,465</b>	<b>(1,023)</b>
<b>YOUTH COMMISSION</b>							
01050400 501101	SALARIES-FT/PERMANENT	42,717	45,321	46,678	46,678	46,678	0
01050400 501102	SALARIES-PT/PERMANENT	11,395	13,803	15,022	11,270	11,270	0
01050400 501106	SALARIES-LONGEVITY	-	0	0	0	0	0
01050400 522201	SERVICES & FEES-CLERICAL	300	360	360	360	360	0
01050400 522205	PROGRAM EXPENSES	8,696	13,000	13,000	13,000	10,000	(3,000)
01050400 534401	MATERIALS & SUPPLIES-OFFICE	-	350	350	350	350	0
01050400 534402	PROGRAM SUPPLIES	424	525	525	525	525	0
01050400 545502	COMMUNICATIONS-PUBLIC RELATION	250	1,300	1,300	1,300	1,300	0
01050400 545503	COMMUNICATIONS-PUBLIC RELATION	148	600	600	600	600	0
01050400 567703	TRANSPORTATION-TRAVEL REIMB	384	400	400	400	400	0
01050400 590014	UTILITIES-TELEPHONE	511	450	527	527	527	0
<b>01050400</b>	<b>TOTAL YOUTH COMMISSION</b>	<b>64,825</b>	<b>76,109</b>	<b>78,762</b>	<b>75,010</b>	<b>72,010</b>	<b>(3,000)</b>

<b>TOWN OF TRUMBULL</b>								
<b>NEXT YEAR BUDGET LEVELS REPORT</b>								
<b>BUDGET PROJECTIONS 2008-09</b>								
				<b>2007-08</b>				
				<b>2006-07</b>	<b>APPROVED</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2008-09</b>
<b>ORG/DEPT</b>		<b>AUDITED</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>FIRST SEL</b>	<b>BOF</b>	<b>INCR (DECR)</b>	
<b>SENIOR CITIZEN'S SERVICES</b>								
01050600	501101	SALARIES-FT/PERMANENT	23,823	27,739	27,739	27,739	27,739	0
01050600	501102	SALARIES-PT/PERMANENT	88,898	88,400	91,017	91,017	91,017	0
01050600	501106	SALARIES-LONGEVITY	213	213	213	213	213	0
01050600	522201	SERVICES & FEES-CLERICAL	600	600	600	600	600	0
01050600	522205	PROGRAM EXPENSES	23,230	27,940	37,770	28,000	25,000	(3,000)
01050600	534401	MATERIALS & SUPPLIES-OFFICE	1,075	1,400	2,400	1,400	1,400	0
01050600	534403	MATERIALS & SUPPLIES-CLEANING	509	1,000	1,000	1,000	1,000	0
01050600	545502	COMMUNICATIONS-PUBLIC RELATION	-	300	1,000	1,000	300	(700)
01050600	556601	PROFESSIONAL DEV-SEM/CONF	-	0	0	0	0	0
01050600	556602	PROFESSIONAL DEV-ASSN DUES	-	0	0	0	0	0
01050600	567703	TRANSPORTATION-TRAVEL REIMB	97	100	900	900	200	(700)
01050600	578801	MNTNC/REP SERVICE CONTRACT	2,391	4,460	5,746	6,256	6,256	0
01050600	578802	MNTNCE/REP- EQUIPMENT/BUILDING	3,531	4,500	5,500	5,500	5,500	0
01050600	578804	MNTNCE/REP - REFUSE REMOVAL	888	908	912	912	912	0
01050600	581888	CAPITAL OUTLAY	4,320	3,074	4,280	4,280	4,280	0
01050600	590011	UTILITIES-HEAT	20,352	28,036	20,798	20,798	22,211	1,413
01050600	590012	UTILITIES-ELECTRICITY	19,379	34,580	20,677	20,677	20,677	0
01050600	590013	UTILITIES-WATER	1,063	1,180	1,100	1,100	1,100	0
01050600	590014	UTILITIES-TELEPHONE	2,725	3,300	3,320	3,320	3,320	0
<b>01050600</b>		<b>TOTAL SENIOR CITIZEN'S SERVICES</b>	<b>193,094</b>	<b>227,730</b>	<b>224,972</b>	<b>214,712</b>	<b>211,725</b>	<b>(2,987)</b>
		<b>TOTAL 05 SOCIAL SERVICES</b>	<b>564,547</b>	<b>634,889</b>	<b>650,428</b>	<b>636,066</b>	<b>626,656</b>	<b>(9,410)</b>
<b>EDUCATION</b>								
01060000	522204	SERVICES&FEES-CONTRACTURAL	161,502	156,445	155,755	155,755	155,755	0
01060000	522205	PROGRAM EXPENSES	73,415,337	77,630,959	83,507,566	82,762,365	81,124,365	(1,638,000)
01060000	567703	TRANSPORTATION-TRAVEL REIMB	621,145	658,815	739,683	739,683	739,683	0
01060000	589901	RENTALS-ANNUAL RENTALS/LEASE	-	170,634	259,114	179,114	179,114	0
01060000	595888	INTEREST ON G/OBLIG BONDS	2,009,941	2,118,874	3,896,516	3,896,516	2,039,530	(1,856,986)
01060000	597888	PRINCIPAL G/OBLIG BONDS	3,749,316	3,966,574	2,039,530	2,039,530	3,896,516	1,856,986
<b>01060000</b>		<b>TOTAL EDUCATION</b>	<b>79,957,241</b>	<b>84,702,301</b>	<b>90,598,164</b>	<b>89,772,963</b>	<b>88,134,963</b>	<b>(1,638,000)</b>
<b>SCHOOL NURSES</b>								
01060200	501101	SALARIES-FT/PERMANENT	596,662	627,980	646,452	646,452	646,452	0
01060200	501102	SALARIES-PT/PERMANENT	21,912	28,217	31,398	31,398	28,217	(3,181)
01060200	501104	SALARIES-VACATION, WEEKEND	7,232	6,000	7,395	7,395	7,395	0
01060200	501106	SALARIES-LONGEVITY	1,250	2,050	2,050	2,050	2,050	0
01060200	534401	MATERIALS & SUPPLIES-OFFICE	695	716	737	737	737	0
01060200	534402	PROGRAM SUPPLIES	-	0	2,100	2,100	2,100	0
01060200	545504	COMMUNICATIONS-POSTAGE	117	120	123	123	123	0
01060200	556601	PROFESSIONAL DEV-SEM/CONF	445	425	450	450	0	(450)
01060200	556602	PROFESSIONAL DEV-ASSN DUES	176	180	180	180	180	0
01060200	567703	TRANSPORTATION-TRAVEL REIMB	768	1,100	850	850	850	0
01060200	578801	MNTNC/REP SERVICE CONTRACT	1,716	1,355	1,320	1,320	1,320	0
01060200	581888	CAPITAL OUTLAY	0	0	0	0	0	0
<b>01060200</b>		<b>TOTAL SCHOOL NURSES</b>	<b>630,973</b>	<b>668,143</b>	<b>693,055</b>	<b>693,055</b>	<b>689,424</b>	<b>(3,631)</b>

<b>TOWN OF TRUMBULL</b>							
<b>NEXT YEAR BUDGET LEVELS REPORT</b>							
<b>BUDGET PROJECTIONS 2008-09</b>							
				<b>2007-08</b>			
		<b>2006-07</b>	<b>APPROVED</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2008-09</b>	
<b>ORG/DEPT</b>		<b>AUDITED</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>FIRST SEL</b>	<b>BOF</b>	<b>INCR (DECR)</b>
<b>NON PUBLIC SCHOOLS</b>							
01060400 501101	SALARIES-FT/PERMANENT	238,413	249,895	257,012	257,012	257,012	0
01060400 501102	SALARIES-PT/PERMANENT	5,766	9,310	10,466	10,466	9,290	(1,176)
01060400 501104	SALARIES-VACATION, WEEKEND	2,948	2,000	2,534	2,534	2,534	0
01060400 501106	SALARIES-LONGEVITY	1,050	1,750	1,750	1,750	1,750	0
01060400 534402	PROGRAM SUPPLIES	1,025	1,035	1,066	1,066	1,066	0
01060400 556601	PROFESSIONAL DEV-SEM/CONF	200	200	225	225	0	(225)
01060400 567703	TRANSPORTATION-TRAVEL REIMB	186	155	155	155	155	0
01060400 578801	MNTNC/REP SERVICE CONTRACT	-	0	155	155	0	(155)
<b>01060400</b>	<b>TOTAL NON PUBLIC SCHOOLS</b>	<b>249,588</b>	<b>264,345</b>	<b>273,363</b>	<b>273,363</b>	<b>271,807</b>	<b>(1,556)</b>
<b>BUSINESS EDUCATION INITIATIVE</b>							
01060600 522202	SERVICES & FEES - PROFESSIONAL	-	0	21,000	21,000	18,000	(3,000)
01060600 522204	SERVICES&FEES-CONTRACTURAL	24,894	25,500	11,000	11,000	11,000	0
01060600 534401	MATERIALS & SUPPLIES-OFFICE	433	600	600	600	600	0
01060600 534402	PROGRAM SUPPLIES	204	300	300	300	300	0
01060600 545502	COMMUNICATIONS-PUBLIC RELATION	-	800	800	800	500	(300)
01060600 556601	PROFESSIONAL DEV-SEM/CONF	-	200	200	200	0	(200)
01060600 556602	PROFESSIONAL DEV-ASSN DUES	-	150	150	150	150	0
01060600 556604	PROFESSIONAL DEV-PUBLICATIONS	-	100	100	100	100	0
01060600 567703	TRANSPORTATION-TRAVEL REIMB	61	150	150	150	150	0
01060600 581888	CAPITAL OUTLAY	14,647	0	0	0	0	0
01060600 590011	UTILITIES-HEAT	2,197	2,293	2,507	2,507	2,678	171
01060600 590012	UTILITIES-ELECTRICITY	2,265	2,860	3,073	3,073	3,073	0
01060600 590014	UTILITIES-TELEPHONE	315	333	322	322	322	0
<b>01060600</b>	<b>TOTAL BUSINESS EDUCATION INITIATIVE</b>	<b>45,016</b>	<b>33,286</b>	<b>40,202</b>	<b>40,202</b>	<b>36,873</b>	<b>(3,329)</b>
	<b>TOTAL 06 EDUCATION</b>	<b>80,882,818</b>	<b>85,668,075</b>	<b>91,604,784</b>	<b>90,779,583</b>	<b>89,133,067</b>	<b>(1,646,516)</b>
<b>LIBRARIES</b>							
01070000 501101	SALARIES-FT/PERMANENT	677,121	783,940	855,673	855,673	753,680	(101,993)
01070000 501102	SALARIES-PT/PERMANENT	263,186	282,969	294,443	294,443	307,397	12,954
01070000 501103	SALARIES-SEASONAL/TEMP	-	0	0	0	0	0
01070000 501105	SALARIES-OVERTIME	21,016	21,521	20,471	20,471	3,575	(16,896)
01070000 501106	SALARIES-LONGEVITY	1,225	1,225	1,450	1,450	1,450	0
01070000 522201	SERVICES & FEES-CLERICAL	720	720	840	840	840	0
01070000 522205	PROGRAM EXPENSES	14,420	15,000	20,000	20,000	15,000	(5,000)
01070000 534401	MATERIALS & SUPPLIES-OFFICE	21,557	24,000	24,000	24,000	24,000	0
01070000 534402	PROGRAM SUPPLIES	177,399	167,000	212,000	167,000	167,000	0
01070000 545504	COMMUNICATIONS-POSTAGE	481	500	500	500	500	0
01070000 556601	PROFESSIONAL DEV-SEM/CONF	3,057	6,000	6,000	6,000	0	(6,000)
01070000 556602	PROFESSIONAL DEV-ASSN DUES	1,848	2,468	2,510	2,510	250	(2,260)
01070000 556604	PROFESSIONAL DEV-PUBLICATIONS	-	0	0	0	0	0
01070000 567703	TRANSPORTATION-TRAVEL REIMB	1,603	850	1,200	1,200	0	(1,200)
01070000 578801	MNTNC/REP SERVICE CONTRACT	1,981	3,540	3,650	2,320	2,320	0
01070000 578802	MNTNCE/REP - EQUIPMENT/BUILDING	42,359	39,024	32,083	32,083	32,083	0
01070000 578803	MNTNCE/REP - PROGRAM RELATED	3,994	4,000	4,000	4,000	4,000	0
01070000 578804	MNTNCE/REP - REFUSE REMOVAL	1,633	1,670	1,680	1,680	1,680	0
01070000 581888	CAPITAL OUTLAY	7,009	11,518	10,000	10,000	4,000	(6,000)
01070000 589901	RENTALS-ANNUAL RENTALS/LEASE	28,599	30,065	34,196	34,196	31,696	(2,500)
01070000 590011	UTILITIES-HEAT	27,037	36,562	30,929	30,929	33,032	2,103
01070000 590012	UTILITIES-ELECTRICITY	70,655	84,825	82,147	82,147	82,147	0
01070000 590013	UTILITIES-WATER	1,308	1,470	1,365	1,365	1,365	0
01070000 590014	UTILITIES-TELEPHONE	29,647	30,225	32,852	32,852	32,852	0
<b>01070000</b>	<b>TOTAL LIBRARIES</b>	<b>1,397,855</b>	<b>1,549,092</b>	<b>1,671,989</b>	<b>1,625,659</b>	<b>1,498,867</b>	<b>(126,792)</b>
	<b>TOTAL 07 LIBRARIES</b>	<b>1,397,855</b>	<b>1,549,092</b>	<b>1,671,989</b>	<b>1,625,659</b>	<b>1,498,867</b>	<b>(126,792)</b>

<b>TOWN OF TRUMBULL</b>							
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<b>BUDGET PROJECTIONS 2008-09</b>							
				<b>2007-08</b>			
		<b>2006-07</b>	<b>APPROVED</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2008-09</b>	
<b>ORG/DEPT</b>		<b>AUDITED</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>FIRST SEL</b>	<b>BOF</b>	<b>INCR (DECR)</b>
<b>PUBLIC EVENTS</b>							
01080000 522205	PROGRAM EXPENSES	26,900	30,000	30,000	30,000	25,000	(5,000)
<b>01080000</b>	<b>TOTAL PUBLIC EVENTS</b>	<b>26,900</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>25,000</b>	<b>(5,000)</b>
<b>TRUMBULL DAY</b>							
01080300 522201	SERVICES & FEES-CLERICAL	600	720	720	720	720	0
01080300 522205	PROGRAM EXPENSES	21,677	0	10,000	37,372	0	(37,372)
01080300 589901	RENTALS-ANNUAL RENTALS/LEASE	6,908	12,000	5,000	5,000	0	(5,000)
<b>01080300</b>	<b>TOTAL TRUMBULL DAY</b>	<b>29,185</b>	<b>12,720</b>	<b>15,720</b>	<b>43,092</b>	<b>720</b>	<b>(42,372)</b>
<b>RECREATION</b>							
01080400 501101	SALARIES FT/PERMANENT	129,362	130,679	133,408	133,408	133,408	0
01080400 501102	SALARIES-PT/PERMANENT	-	0	0	20,980	14,567	(6,413)
01080400 501103	SALARIES-SEASONAL/TEMP	14,035	14,143	20,980	0	0	0
01080400 501106	SALARIES-LONGEVITY	400	400	400	400	400	0
01080400 522201	SERVICES & FEES-CLERICAL	480	600	600	600	600	0
01080400 522205	PROGRAM EXPENSES	296,911	273,606	300,000	300,000	277,500	(22,500)
01080400 534402	PROGRAM SUPPLIES	10,297	11,246	11,583	11,583	11,583	0
01080400 556601	PROFESSIONAL DEV-SEM/CONF	-	800	825	825	0	(825)
01080400 556602	PROFESSIONAL DEV-ASSN DUES	460	400	400	400	400	0
01080400 567703	TRANSPORTATION-TRAVEL REIMB	1,618	1,900	1,957	1,957	1,957	0
01080400 581888	CAPITAL OUTLAY	-	2,800	0	0	0	0
<b>01080400</b>	<b>TOTAL RECREATION</b>	<b>453,563</b>	<b>436,574</b>	<b>470,153</b>	<b>470,153</b>	<b>440,415</b>	<b>(29,738)</b>
<b>01080450</b>							
<b>WINTER SWIM</b>							
01080450 589901	RENTALS-ANNUAL RENTALS/LEASE	63,314	0	0	0	0	0
<b>01080450</b>	<b>TOTAL RECREATION-WINTER SWIM</b>	<b>63,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>WINTER REC</b>							
01080451 589901	RENTALS-ANNUAL RENTALS/LEASE	109,247	0	0	0	0	0
<b>01080451</b>	<b>TOTAL RECREATION-WINTER SWIM</b>	<b>109,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>TOWN OF TRUMBULL</b>							
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				<b>2007-08</b>			
		<b>2006-07</b>	<b>APPROVED</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2008-09</b>	
<b>ORG/DEPT</b>		<b>AUDITED</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>FIRST SEL</b>	<b>BOF</b>	<b>INCR (DECR)</b>
<b>PARKS</b>							
01080600 501101	SALARIES-FT/PERMANENT	730,772	794,941	862,474	808,518	808,518	0
01080600 501102	SALARIES-PT/PERMANENT	15,995	25,742	42,934	42,934	24,574	(18,360)
01080600 501103	SALARIES-SEASONAL/TEMP	55,988	66,467	75,067	66,467	66,467	0
01080600 501105	SALARIES-OVERTIME	40,118	37,000	37,000	37,000	37,000	0
01080600 501106	SALARIES-LONGEVITY	1,625	1,625	1,625	1,625	1,625	0
01080600 501120	AED STIPEND	800	0	800	800	800	0
01080600 501888	UNIFORM ALLOWANCE	3,795	5,000	5,000	5,000	5,000	0
01080600 522203	SERVICES & FEES-ANCILLARY	195,000	195,000	195,000	195,000	195,000	0
01080600 534401	MATERIALS & SUPPLIES-OFFICE	279	400	600	600	600	0
01080600 534402	PROGRAM SUPPLIES	67,543	68,726	75,000	75,000	65,000	(10,000)
01080600 534403	MATERIALS & SUPPLIES-CLEANING	5,179	5,600	6,500	6,500	5,600	(900)
01080600 545502	COMMUNICATIONS-PUBLIC RELATION	-	0	0	0	0	0
01080600 545503	COMMUNICATIONS-PUBLIC RELATION	2,760	3,200	3,200	3,200	2,800	(400)
01080600 556601	PROFESSIONAL DEV-SEM/CONF	544	599	1,500	1,500	0	(1,500)
01080600 578801	MNTNC/REP SERVICE CONTRACT	5,799	3,332	5,000	5,000	5,000	0
01080600 578802	MNTNCE/REP- EQUIPMENT/BUILDING	19,038	22,281	25,000	22,000	22,000	0
01080600 578803	MNTNCE/REP - PROGRAM RELATED	45,497	45,000	47,000	47,000	45,000	(2,000)
01080600 581888	CAPITAL OUTLAY	-	0	89,000	0	0	0
01080600 589901	RENTALS-ANNUAL RENTALS/LEASE	103,331	104,898	139,453	107,453	99,453	(8,000)
01080600 589902	RENTALS-OCCASIONAL RNTL/LEASE	6,111	7,000	7,000	7,000	7,000	0
01080600 590011	UTILITIES-HEAT	2,586	3,535	4,057	4,057	4,333	276
01080600 590012	UTILITIES-ELECTRICITY	79,271	121,741	95,228	95,228	95,228	0
01080600 590013	UTILITIES-WATER	42,497	44,594	48,215	48,215	48,215	0
01080600 590014	UTILITIES-TELEPHONE	13,717	14,123	14,318	14,318	14,318	0
<b>01080600</b>	<b>TOTAL PARKS</b>	<b>1,438,245</b>	<b>1,570,804</b>	<b>1,780,971</b>	<b>1,594,415</b>	<b>1,553,531</b>	<b>(40,884)</b>
<b>TREE WARDEN</b>							
01080800 501101	SALARIES-FT/PERMANENT	18,600	19,344	20,118	19,925	19,925	0
01080800 522205	PROGRAM EXPENSES	49,695	50,000	80,000	60,000	55,000	(5,000)
01080800 578806	EMERGENCY SERVICES	14,409	15,000	20,000	20,000	15,000	(5,000)
<b>01080800</b>	<b>TOTAL TREE WARDEN</b>	<b>82,704</b>	<b>84,344</b>	<b>120,118</b>	<b>99,925</b>	<b>89,925</b>	<b>(10,000)</b>
<b>ARTS COMMISSION</b>							
01080900 501102	SALARIES-PT/PERMANENT	16,692	17,360	17,881	17,881	17,881	0
01080900 522201	SERVICES & FEES-CLERICAL	480	480	480	480	480	0
01080900 522205	PROGRAM EXPENSES	5,995	6,000	6,000	6,000	6,000	0
01080900 534401	MATERIALS & SUPPLIES-OFFICE	419	420	420	420	420	0
01080900 545503	COMMUNICATIONS-PUBLIC RELATION	2,997	3,000	3,000	3,000	3,000	0
01080900 567703	TRANSPORTATION-TRAVEL REIMB	221	250	250	250	250	0
<b>01080900</b>	<b>TOTAL ARTS COMMISSION</b>	<b>26,804</b>	<b>27,510</b>	<b>28,031</b>	<b>28,031</b>	<b>28,031</b>	<b>0</b>
	<b>TOTAL 08 RECREATION</b>	<b>2,229,962</b>	<b>2,161,952</b>	<b>2,444,993</b>	<b>2,265,616</b>	<b>2,137,622</b>	<b>(127,994)</b>
<b>DEBT SERVICE</b>							
01090000 595888	INTEREST ON G/OBLIG BONDS	905,327	1,145,483	1,483,488	1,483,488	1,483,488	0
01090000 596888	INTEREST ON SHORT TERM NOTES	-	485,503	703,042	703,042	757,042	54,000
01090000 597888	PRINCIPAL G/OBLIG BONDS	1,700,909	2,450,867	3,527,924	3,527,924	3,527,924	0
<b>01090000</b>	<b>TOTAL DEBT SERVICE</b>	<b>2,606,236</b>	<b>4,081,853</b>	<b>5,714,454</b>	<b>5,714,454</b>	<b>5,768,454</b>	<b>54,000</b>
	<b>TOTAL 09 DEBT SERVICE</b>	<b>2,606,236</b>	<b>4,081,853</b>	<b>5,714,454</b>	<b>5,714,454</b>	<b>5,768,454</b>	<b>54,000</b>
	<b>TOTAL GENERAL FUND</b>	<b>118,286,161</b>	<b>126,542,342</b>	<b>137,416,590</b>	<b>135,214,699</b>	<b>132,159,702</b>	<b>(3,054,997)</b>

<b>TOWN OF TRUMBULL</b>							
<b>NEXT YEAR BUDGET LEVELS REPORT</b>							
<b>BUDGET PROJECTIONS 2008-09</b>							
		<b>2007-08</b>					
		<b>2006-07</b>	<b>APPROVED</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2008-09</b>	
<b>ORG/DEPT</b>		<b>AUDITED</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>FIRST SEL</b>	<b>BOF</b>	<b>INCR (DECR)</b>
<b>SEWER</b>							
<b>SEWER-WPCA-ENTERPISE</b>							
20100000 501101	SALARIES-FY/PERMANENT	173,551	179,008	182,960	243,447	243,447	0
20100000 501102	SALARIES-PT/PERMANENT	21,543	30,571	31,489	31,489	31,489	0
20100000 501103	SALARIES-SEASONAL/TEMP	-	0	0	0	0	0
20100000 501105	SALARIES-OVERTIME	4,831	5,500	0	0	5,500	5,500
20100000 501106	SALARIES-LONGEVITY	1,050	1,050	1,050	1,050	1,050	0
20100000 501888	UNIFORM ALLOWANCE	365	750	750	750	500	(250)
20100000 522201	SERVICES & FEES-CLERICAL	-	1,047	1,047	1,047	1,047	0
20100000 522204	SERVICES&FEES-CONTRACTURAL	3,514,285	3,630,000	4,040,500	4,040,500	4,040,500	0
21100000 522210	REIMBURSABLE SERVICES TO GF	393,460	371,493	310,522	310,522	310,522	0
20100000 534402	PROGRAM SUPPLIES	18,967	21,000	21,000	21,000	21,000	0
20100000 545501	COMMUNICATIONS-LEGAL NOTICES	8,118	8,000	8,000	8,000	8,000	0
20100000 567701	TRANSPORTATION-GAS,OIL,GREASE	6,524	6,500	6,500	6,500	6,500	0
20100000 567702	TRANSPORTATION-VEHICLE REPAIR	8,762	8,000	8,000	8,000	8,000	0
20100000 578801	MNTNC/REP SERVICE CONTRACT	39,606	40,000	40,000	40,000	40,000	0
20100000 578803	MNTNCE/REP - PROGRAM RELATED	24,997	53,000	53,000	53,000	30,000	(23,000)
20100000 578805	EXTRA ORDINARY ITEMS	33,526	30,000	30,000	30,000	30,000	0
20100000 581888	CAPITAL OUTLAY	119,634	7,000	0	0	0	0
20100000 589901	RENTALS-ANNUAL RENTALS/LEASE	4,500	3,927	10,927	10,927	10,927	0
20100000 590011	UTILITIES-HEAT	8,959	14,063	11,767	11,767	12,566	799
20100000 590012	UTILITIES-ELECTRICITY	150,067	127,400	163,358	163,358	163,358	0
20100000 590013	UTILITIES-WATER	1,543	1,386	1,850	1,850	1,850	0
20100000 590014	UTILITIES-TELEPHONE	8,379	9,365	10,020	10,020	10,020	0
<b>20100000</b>	<b>TOTAL SEWERS-WPCA-ENTERPRISE</b>	<b>4,542,667</b>	<b>4,549,060</b>	<b>4,932,740</b>	<b>4,993,227</b>	<b>4,976,276</b>	<b>(16,951)</b>

<b>TOWN OF TRUMBULL</b>							
<b>NEXT YEAR BUDGET LEVELS REPORT</b>							
<b>BUDGET PROJECTIONS 2008-09</b>							
				<b>2007-08</b>			
		<b>2006-07</b>	<b>APPROVED</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2008-09</b>	
<b>ORG/DEPT</b>		<b>AUDITED</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>FIRST SEL</b>	<b>BOF</b>	<b>INCR (DECR)</b>
<b>TASHUA KNOLLS GOLF- ENTERPRISE</b>							
21100000 501101	SALARIES-FT/PERMANENT	353,961	364,981	381,258	381,258	381,258	0
21100000 501102	SALARIES-PT/PERMANENT	20,009	32,760	18,800	18,800	18,800	0
21100000 501103	SALARIES-SEASONAL/TEMP	192,059	225,225	206,599	206,599	206,599	0
21100000 501105	SALARIES-OVERTIME	47,786	59,453	61,237	61,237	55,680	(5,557)
21100000 501106	SALARIES-LONGEVITY	1,700	1,700	1,700	1,700	1,700	0
21100000-501116	CONTINGENCY	-	1,700	1,700	1,700	1,700	0
21100000 501888	UNIFORM ALLOWANCE	3,552	3,926	4,540	4,540	3,926	(614)
21100000 522201	SERVICES & FEES-CLERICAL	650	910	910	910	910	0
21100000 522202	SERVICES & FEES - PROFESSIONAL	107,500	120,000	213,500	213,500	213,500	0
21100000 522203	SERVICES & FEES-ANCILLARY	10,958	14,800	12,200	12,200	12,200	0
21100000 522204	SERVICES&FEES-CONTRACTURAL	88,377	99,170	92,170	92,170	92,170	0
21100000 522205	PROGRAM EXPENSES	7,156	7,500	0	0	0	0
21100000 522210	REIMBURSABLE SERVICES TO GF	135,000	155,000	160,000	177,290	177,290	0
21100000 534401	MATERIALS & SUPPLIES-OFFICE	43,344	45,588	43,938	43,938	43,938	0
21100000 534402	PROGRAM SUPPLIES	124,386	149,500	134,500	134,500	134,500	0
21100000 545503	COMMUNICATIONS-PUBLIC RELATION	21,128	14,008	3,000	3,000	3,000	0
21100000 556601	PROFESSIONAL DEV-SEM/CONF	5,173	7,000	7,000	7,000	0	(7,000)
21100000 556602	PROFESSIONAL DEV-ASSN DUES	1,440	2,175	3,425	3,425	2,425	(1,000)
21100000 567701	TRANSPORTATION-GAS,OIL,GREASE	16,455	25,275	30,330	30,330	30,330	0
21100000 567702	TRANSPORTATION-VEHICLE REPAIR	3,495	5,000	5,000	5,000	4,000	(1,000)
21100000 578801	MNTNC/REP SERVICE CONTRACT	4,837	11,230	16,280	16,280	16,280	0
21100000 578802	MNTNCE/REP- EQUIPMENT/BUILDING	139,987	68,500	62,500	62,500	62,500	0
21100000 578803	MNTNCE/REP - PROGRAM RELATED	2,543	3,000	3,000	3,000	3,000	0
21100000 578804	MNTNCE/REP - REFUSE REMOVAL	4,798	1,320	1,800	1,800	1,800	0
21100000 581888	CAPITAL OUTLAY	173,725	37,900	43,400	43,400	43,400	0
21100000 581889	CAPITAL AND NON RECURRING	-	0	0	0	0	0
21100000 589901	RENTALS-ANNUAL RENTALS/LEASE	41,200	38,603	53,090	53,090	53,090	0
21100000 589902	RENTALS-OCCASIONAL RNTL/LEASE	9,717	10,050	10,500	10,500	10,500	0
21100000 590011	UTILITIES-HEAT	9,719	18,446	16,946	16,946	18,100	1,154
21100000 590012	UTILITIES-ELECTRICITY	50,162	89,190	64,346	64,346	64,346	0
21100000 590013	UTILITIES-WATER	48,167	63,844	46,533	46,533	46,533	0
21100000 590014	UTILITIES-TELEPHONE	6,545	5,066	3,923	3,923	3,923	0
21100000 595888	INTEREST ON G/OBLIG BONDS	142,417	138,108	131,600	131,600	131,600	0
21100000 596888	INTEREST ON SHORT TERM NOTES	-	0	0	0	0	0
21100000 597888	PRINCIPAL G/OBLIG BONDS	167,000	177,000	172,000	172,000	172,000	0
<b>21100000</b>	<b>TOTAL TASHUA KNOLLS GOLF-ENTERPRISE</b>	<b>1,984,946</b>	<b>1,997,928</b>	<b>2,007,725</b>	<b>2,025,015</b>	<b>2,010,998</b>	<b>(14,017)</b>
<b>GRAND TOTAL</b>		<b>124,813,774</b>	<b>133,089,330</b>	<b>144,357,055</b>	<b>142,232,941</b>	<b>139,146,976</b>	<b>(3,085,965)</b>