

Town of New Milford
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 6085 TREE WARDEN

Obj/Func	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011				BUDGET WORKPAPERS 2011 - 2012			
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010	Estimated	Dept Regst	Mayor Rec.	Town Rec.	Adopted 2011/2012
001/0001/0000	TREE WARDEN	10,500	10,500	10,500	10,500	4,250	10,500	10,500	10,500	0	0
310/0001/0000	MATERIALS & SUPPLIES	1,435	1,500	1,500	1,500	110	1,500	1,500	1,500	0	0
DEPARTMENT TOTAL		11,935	12,000	12,000	12,000	4,360	12,000	12,000	12,000	0	0

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Fund 001 - 000 GENERAL FUND

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		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010	Estimated	Dept Regst	Mayor Rec.	Town Rec.	Adopted 2011/2012
001/0001/0000	TREE WARDEN	10,500	10,500	10,500	10,500	4,250	10,500	10,500	10,500	0	0
	TREE WARDEN		\$ 8,500					TREE WARDEN	\$ 8,500		
	ASSISTANT TREE WARDEN		2,000					ASST TREE WARDEN	2,000		
	TOTAL REQUEST		\$10,500					TOTAL REQUEST	\$10,500		

310/0001/0000	MATERIALS & SUPPLIES	1,435	1,500	1,500	1,500	110	1,500	1,500	1,500	0	0
	TOTAL REQUEST		\$1,500					TOTAL REQUEST	\$1,500		

Town of New Milford
Comparative Statement of
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Fund 001 - 000 GENERAL FUND

Department 6089 PUBLIC WORKS

Obj/Func	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011				BUDGET WORKPAPERS 2011 - 2012			
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010	Estimated	Dept Regst	Mayor Rec.	Town Rec.	Adopted 2011/2012
110/0001/0000	DIRECTOR	107,308	105,865	104,564	104,564	54,779	104,564	106,133	106,133	0	0
110/0002/0000	HIGHWAY FOREMAN	51,780	57,219	57,000	57,000	29,596	57,000	58,197	58,197	0	0
110/0004/0000	PERSONNEL GRADES 1-4	1,473,695	1,478,202	1,573,756	1,573,756	764,706	1,573,756	1,653,721	1,653,721	0	0
110/0008/0000	ENGINEERING	226,013	223,878	222,249	222,249	115,399	222,249	280,693	226,693	0	0
110/0009/0000	PUBLIC WORKS-DATA ENTRY C	41,113	40,941	40,935	40,935	21,190	40,935	43,026	43,026	0	0
110/0011/0000	AFSCME UNION PERSONNEL	38,147	37,690	38,177	38,177	19,667	38,177	40,112	40,112	0	0
110/0013/0000	ADMINISTRATIVE ASSISTANT	46,568	48,165	47,616	47,616	24,724	47,616	48,949	48,949	0	0
110/0014/0000	PUBLIC WORKS-HIGHWAY SUPE	70,361	70,283	70,015	70,015	36,474	70,015	71,271	71,271	0	0
120/0001/0000	OVERTIME (TEAMSTERS)-WINT	188,081	119,376	101,103	101,103	8,683	101,103	110,000	110,000	0	0
120/0003/0000	AFSCME OVERTIME	531	659	500	500	0	500	500	500	0	0
120/0004/0000	OVERTIME TEAMSTERS-NON WI	18,626	16,302	15,000	15,000	20,309	15,000	20,000	20,000	0	0
120/0005/0000	OVERTIME SPECIAL EVENTS	2,424	3,354	4,000	4,000	1,862	4,000	4,000	4,000	0	0
130/0002/0000	SEASONAL HELP (PUBLIC WK	475-	0	2,500	2,500	2,150	2,500	2,500	2,500	0	0
140/0001/0000	PROFESSIONAL SERVICES	19,223	12,224	15,000	15,000	13,144	15,000	30,000	30,000	0	0
260/0001/0000	UNIFORMS/SAFETY EQUIPMENT	12,509	12,648	13,800	13,800	4,189	13,800	13,800	13,800	0	0
280/0001/0000	EDUCATION & TRAINING	16,852	8,524	14,000	14,000	7,896	14,000	14,000	14,000	0	0
310/0001/0000	OFFICE MATERIALS&SUPPLIES	15,841	16,027	20,000	20,000	7,197	20,000	18,000	18,000	0	0
310/0002/0000	HIGHWAY CONST MAIN	899,604	642,501	500,000	500,000	261,934	500,000	950,000	750,000	0	0
310/0003/0000	MAT & SUP WINTER MAINTENA	568,278	560,031	500,000	500,000	233,974	500,000	500,000	500,000	0	0
310/0004/0000	MAT'L SUPPLIES STREET PAI	23,997	33,713	35,000	35,000	0	35,000	35,000	35,000	0	0
310/0005/0000	MAT'L SUPPLIES CRACK SEAL	8,256	5,748	9,500	9,500	2,688	9,500	9,500	9,500	0	0
310/0006/0000	HIGHWAY MAINTENANCE - GUI	9,966	7,239	8,000	8,000	7,995	8,000	8,000	8,000	0	0

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Department 6089 PUBLIC WORKS

Obj/Func	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011				BUDGET WORKPAPERS 2011 - 2012			
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010	Estimated	Dept Regst	Mayor Rec.	Town Rec.	Adopted 2011/2012
310/0007/0000	HIGHWAY MAINTENANCE - STR	24,798	19,725	15,000	15,000	6,892	15,000	15,000	15,000	0	0
330/0001/0000	VEHICLE & EQUIPMENT MAINT	238,808	247,689	260,000	260,000	90,031	260,000	262,000	261,000	0	0
340/0001/0000	LEASE/RENTAL	7,000	0	4,000	4,000	195	4,000	5,000	5,000	0	0
360/0001/0000	TREES-REMOVAL & TRIMMING	90,000	65,000	75,000	75,000	31,419	75,000	90,000	90,000	0	0
360/0002/0000	PUBLIC WORKS-TREE PLANTIN	2,178	2,490	2,500	2,500	77	2,500	2,500	2,500	0	0
DEPARTMENT TOTAL		4,201,482	3,835,493	3,749,215	3,749,215	1,767,170	3,749,215	4,391,902	4,136,902	0	0

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Department 6089 PUBLIC WORKS

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		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010	Estimated	Dept Regst	Mayor Rec.	Town Rec.	Adopted 2011/2012
110/0001/0000	DIRECTOR	107,308	105,865	104,564	104,564	54,779	104,564	106,133	106,133	0	0
	DIRECTOR	\$104,564					DIRECTOR	\$106,133			
	TOTAL REQUEST	\$104,564					TOTAL REQUEST	\$106,133			
110/0002/0000	HIGHWAY FOREMAN	51,780	57,219	57,000	57,000	29,596	57,000	58,197	58,197	0	0
	TOTAL REQUEST	\$57,000					TOTAL REQUEST	\$58,197			

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Fund 001 - 000 GENERAL FUND

Department 6089 PUBLIC WORKS

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		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010	Estimated	Dept Regst	Mayor Rec.	Town Rec.	Adopted 2011/2012
110/0009/0000	PUBLIC WORKS-DATA ENTRY C	41,113	40,941	40,935	40,935	21,190	40,935	43,026	43,026	0	0
	DATA ENTRY	\$40,685					DATA ENTRY	\$42,676			
	LONGEVITY	250					LONGEVITY	350			
	TOTAL REQUEST	\$40,935					TOTAL REQUEST	\$43,026			
110/0011/0000	AFSCME UNION PERSONNEL	38,147	37,690	38,177	38,177	19,667	38,177	40,112	40,112	0	0
	SECRETARY	\$38,027					SECRETARY	\$39,962			
	LONGEVITY	150					LONGEVITY	150			
	TOTAL REQUEST	\$38,177					TOTAL REQUEST	\$40,112			

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		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010	Estimated	Dept Regst	Mayor Rec.	Town Rec.	Adopted 2011/2012
110/0013/0000	ADMINISTRATIVE ASSISTANT	46,568	48,165	47,616	47,616	24,724	47,616	48,949	48,949	0	0
	ADMINISTRATIVE ASSISTANT		\$47,616				ADMINISTRATIVE ASSISTANT	\$48,949			
	TOTAL REQUEST		\$47,616				TOTAL REQUEST	\$48,949			
110/0014/0000	PUBLIC WORKS-HIGHWAY SUPE	70,361	70,283	70,015	70,015	36,474	70,015	71,271	71,271	0	0
	HIGHWAY SUPERINTENDENT		\$69,765				HIGHWAY SUPERINTENDENT	\$71,021			
	LONGEVITY		250				LONGEVITY	250			
	TOTAL REQUEST		\$70,015				TOTAL REQUEST	\$71,271			

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120/0001/0000	OVERTIME (TEAMSTERS)-WINT	188,081	119,376	101,103	101,103	8,683	101,103	110,000	110,000	0	0
TOTAL REQUEST		\$101,103		BASED UPON A RUNNING 5 YEAR AVERAGE							

120/0003/0000	AFSCME OVERTIME	531	659	500	500	0	500	500	500	0	0
TOTAL REQUEST		\$500		HANDLES DISPATCH DURING WINTER STORMS IF NECESSARY							

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120/0004/0000	OVERTIME TEAMSTERS-NON WI	18,626	16,302	15,000	15,000	20,309	15,000	20,000	20,000	0	0
	TOTAL REQUEST		\$15,000								
								ADDITIONAL FUNDING TO COVER TRAINERS			
								TOTAL REQUEST	\$20,000		
120/0005/0000	OVERTIME SPECIAL EVENTS	2,424	3,354	4,000	4,000	1,862	4,000	4,000	4,000	0	0
	TOTAL REQUEST		\$4,000					TOTAL REQUEST	\$4,000		

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130/0002/0000	SEASONAL HELP (PUBLIC WK	475-	0	2,500	2,500	2,150	2,500	2,500	2,500	0	0
	TOTAL REQUEST	\$5,000					TOTAL REQUEST	\$2,500			
	CAN BE LESS IF DRAFTER POSITION FUNDED										
	MAYOR:	-2,500									
140/0001/0000	PROFESSIONAL SERVICES	19,223	12,224	15,000	15,000	13,144	15,000	30,000	30,000	0	0
	SURVEYING AND OTHER PROFESSIONAL SERVICES AS NEEDED										
	TO OBTAIN ROW SURVEYS, WETLAND DELINEATION, DRAFTING, PROJECT SURVEYS										
	TOTAL REQUEST	\$15,000					TOTAL REQUEST	\$30,000			

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260/0001/0000	UNIFORMS/SAFETY EQUIPMENT	12,509	12,648	13,800	13,800	4,189	13,800	13,800	13,800	0	0
	SAFETY GEAR	\$ 8,400					SAFETY GEAR	\$ 8,400			
	SHOE ALLOTMENT	5,400					SHOE ALLOTMENT	5,400			
	TOTAL REQUEST	\$13,800					TOTAL REQUEST	\$13,800			
280/0001/0000	EDUCATION & TRAINING	16,852	8,524	14,000	14,000	7,896	14,000	14,000	14,000	0	0
	LICENSING, CLASSES, REFERENCE MATERIALS ETC						LICENSING, CLASSES, REFERENCE MATERIALS ETC				
	TOTAL REQUEST	\$14,000					TOTAL REQUEST	\$14,000			

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310/0001/0000	OFFICE MATERIALS&SUPPLIES	15,841	16,027	20,000	20,000	7,197	20,000	18,000	18,000	0	0
	TOTAL REQUEST	\$20,000					TOTAL REQUEST	\$18,000			
310/0002/0000	HIGHWAY CONST MAIN	899,604	642,501	500,000	500,000	261,934	500,000	950,000	750,000	0	0
	TO PERFORM PAVEMENT PRESERVATION AS NEEDED: MILLING, RECLAIMATION, HOT OVERLAY, COLD IN PLACE, HOT IN PLACE AND SEALING APPLICATIONS							ASPHALT AND SUPPLIES, CONCRETE (\$70.15 PER TON EST.) ROAD RECONSTRUCTIONS-IN HOUSE			
	TOTAL REQUEST	\$700,000						TOTAL REQUEST			\$950,000
	MAYOR:	-200,000						MAYOR:			-200,000

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		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010	Estimated	Dept Recst	Mayor Rec.	Town Rec.	Adopted 2011/2012
310/0003/0000	MAT & SUP WINTER MAINTENA	568,278	560,031	500,000	500,000	233,974	500,000	500,000	500,000	0	0
	BRINE, SAND, SALT, MEALS ETC.										
	NEW BID PRICES EXPECTED										
	TOTAL REQUEST		\$500,000						\$500,000		

310/0004/0000	MAT'L SUPPLIES STREET PAI	23,997	33,713	35,000	35,000	0	35,000	35,000	35,000	0	0
	LINE STRIPING ROADS, CROSSWALKS, RR CROSSING SYMBOLS AND STOP BARS										
	TOTAL REQUEST		\$35,000						\$35,000		

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		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010	Estimated	Dept Regst	Mayor Rec.	Town Rec.	Adopted 2011/2012
360/0002/0000	PUBLIC WORKS-TREE PLANTIN	2,178	2,490	2,500	2,500	77	2,500	2,500	2,500	0	0
	REPLACE OR PLANT TREES TOWN WIDE										
	TOTAL REQUEST	\$2,500					TOTAL REQUEST	\$2,500			

Town of New Milford
Comparative Statement of
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Fund 001 - 000 GENERAL FUND

Department 6090 BLDG MAINTENANCE

Obj/Func	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011				BUDGET WORKPAPERS 2011 - 2012			
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010	Estimated	Dept Regst	Mayor Rec.	Town Rec.	Adopted 2011/2012
110/0001/0000	BUILDING MAINTENANCE PERS	385,586	386,304	393,434	393,434	199,751	393,434	413,968	413,968	0	0
120/0001/0000	OVERTIME (BLDG MAINT)	28,695	25,801	20,000	20,000	9,642	20,000	20,000	20,000	0	0
270/0002/0000	BLDG MAIN FIXED CHARGES	63,918	58,807	60,000	59,400	28,714	59,400	60,000	60,000	0	0
270/0004/0000	CONTRACTUAL-CLEANING/MAIN	3,227	2,977	3,000	3,000	0	3,000	3,000	3,000	0	0
310/0001/0000	BLDG MAIN MAT/SUPP	40,876	38,236	38,000	38,000	14,708	38,000	40,000	40,000	0	0
310/0002/0000	CUSTODIAL SUPPLIES	0	0	0	400-	0	0	0	0	0	0
310/0003/0000	SAFETY EQUIPMENT-BLDG MAI	5,469	4,977	5,000	5,000	3,437	5,000	5,000	5,000	0	0
310/0005/0000	STREET SCAPE LIGHTING MAI	7,982	4,550	5,000	5,000	450	5,000	5,000	5,000	0	0
310/0006/0000	UNIFORMS - BUILDING MAINT	3,600	3,710	3,600	4,600	1,042	4,600	4,600	4,600	0	0
DEPARTMENT TOTAL		539,353	525,362	528,034	528,034	257,744	528,434	551,568	551,568	0	0

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		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010	Estimated	Dept Regst	Mayor Rec.	Town Rec.	Adopted 2011/2012
110/0001/0000	BUILDING MAINTENANCE PERS	385,586	386,304	393,434	393,434	199,751	393,434	413,968	413,968	0	0
	1 FM SUPERVISOR		\$ 58,577					FM SUPERVISOR	\$ 59,983		
	1 FM SENIOR TECH		53,456					FM SENIOR TECH	56,413		
	3 FM TECH I		134,861					FM TECH I (2)	98,453		
	6 FM TECH II		223,620					FM TECH II (5)	198,569		
	LONGEVITY		150					LONGEVITY	550		
	TOTAL REQUEST		\$470,664					TOTAL REQUEST	\$413,968		

INCREASE IN PERSONNEL IS DUE TO AN INCREASED NUMBER OF BUILDINGS. ALSO
BASED UPON REMOVAL OF TECH FROM LIBRARY, WILL BE COVERED BY FM.

MAYOR: -77,230
REMOVE ONE TECH I AND ONE TECH II

120/0001/0000	OVERTIME (BLDG MAINT)	28,695	25,801	20,000	20,000	9,642	20,000	20,000	20,000	0	0
	SCHEDULED PREVENTATIVE MAINTENANCE DONE AFTER HOURS AND EMERGENCIES							SCHEDULED PREVENTATIVE MAINTENANCE DONE AFTER HOURS AND EMERGENCIES			
	TOTAL REQUEST		\$20,000					TOTAL REQUEST	\$20,000		

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		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010	Estimated	Dept Regst	Mayor Rec.	Town Rec.	Adopted 2011/2012
270/0002/0000	BLDG MAIN FIXED CHARGES	63,918	58,807	60,000	59,400	28,714	59,400	60,000	60,000	0	0
	CERTIFICATIONS, FIRE ALARMS, EVICTIONS, TESTINGS										
	SECURITY CONTRACTS, REPAIRS, PEST CONTROL										
	TOTAL REQUEST		\$60,000				TOTAL REQUEST		\$60,000		
270/0004/0000	CONTRACTUAL-CLEANING/MAIN	3,227	2,977	3,000	3,000	0	3,000	3,000	3,000	0	0
	WINDOW AND DRAPERY CLEANING										
	TOTAL REQUEST		\$3,000				TOTAL REQUEST		\$3,000		

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310/0001/0000	BLDG MAIN MAT/SUPP	40,876	38,236	38,000	38,000	14,708	38,000	40,000	40,000	0	0
	CUSTODIAL SUPPLIES		\$16,600					CUSTODIAL SUPPLIES	\$18,600		
	BUILDING SUPPLIES		18,500					BUILDING SUPPLIES	18,500		
	EQUIP REPAIR AND MAINTENANCE		800					EQUIPMENT REPAIR AND MAINT	800		
	MAINT TOOLS AND EQUIP		500					MAINT TOOLS AND EQUIP	500		
	SOLAR SALT		1,600					SOLAR SALT	1,600		
	TOTAL REQUEST		\$38,000					TOTAL REQUEST	\$40,000		

310/0002/0000 CUSTODIAL SUPPLIES 0 0 0 400- 0 0 0 0 0 0 0

NO REQUEST

NO ACTION REQUIRED

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310/0003/0000	SAFETY EQUIPMENT-BLDG MAI	5,469	4,977	5,000	5,000	3,437	5,000	5,000	5,000	0	0
	SEMINARS		\$3,000					SEMINARS	\$3,000		
	TRAINING		1,000					TRAINING	1,000		
	SAFETY AND FIRST AID SUPPLIES		1,000					SAFETY AND FIRST AID SUPPLIES	1,000		
	TOTAL REQUEST		\$5,000					TOTAL REQUEST	\$5,000		
310/0005/0000	STREET SCAPE LIGHTING MAI	7,982	4,550	5,000	5,000	450	5,000	5,000	5,000	0	0
	PARTS AND SUPPLIES		\$3,000					PARTS AND SUPPLIES	\$3,000		
	CLEANING, REPAIR AND MAINTENANCE		2,000					CLEANING, REPAIR AND MAINTENANCE	2,000		
	TOTAL REQUEST		\$5,000					TOTAL REQUEST	\$5,000		

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Town of New Milford
Comparative Statement of
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Fund 001 - 000 GENERAL FUND

Department 6090 BLDG MAINTENANCE

Obj/Func	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011				BUDGET WORKPAPERS 2011 - 2012			
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010	Estimated	Dept Regst	Mayor Rec.	Town Rec.	Adopted 2011/2012
310/0006/0000	UNIFORMS - BUILDING MAINT	3,600	3,710	3,600	4,600	1,042	4,600	4,600	4,600	0	0
	PER AFSCME CONTRACT										
	TOTAL REQUEST	\$3,600							\$4,600		

Town of New Milford
Comparative Statement of
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Fund 001 - 000 GENERAL FUND

Department 6113 RECYCLING

Obj/Func	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011				BUDGET WORKPAPERS 2011 - 2012			
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010	Estimated	Dept Regst	Mayor Rec.	Town Rec.	Adopted 2011/2012
110/0001/0000	RECYCLING PERSONNEL	81,267	90,503	91,185	91,185	48,759	91,185	95,618	95,618	0	0
120/0001/0000	OVERTIME	11,001	11,554	12,000	12,000	5,841	12,000	12,000	12,000	0	0
270/0001/0000	RECYCLING OPERATIONS/CONT	168,722	180,124	183,000	183,000	47,548	183,000	131,986	131,986	0	0
270/0002/0000	MSW TIPPING FEES	79,575	71,883	72,000	72,000	15,344	72,000	66,000	66,000	0	0
270/0003/0000	RECYCLING-CONTRACTUAL	7,684	4,649	6,000	6,000	2,250	6,000	6,000	6,000	0	0
310/0002/0000	RECYCLING-MATERIALS &SUPP	3,088	2,132	2,500	2,500	657	2,500	2,500	2,500	0	0
DEPARTMENT TOTAL		351,337	360,845	366,685	366,685	120,399	366,685	314,104	314,104	0	0

Town of New Milford
Comparative Statement of
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Fund 001 - 000 GENERAL FUND

Department 6113 RECYCLING

Obj/Func	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011				BUDGET WORKPAPERS 2011 - 2012			
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010	Estimated	Dept Regst	Mayor Rec.	Town Rec.	Adopted 2011/2012
110/0001/0000	RECYCLING PERSONNEL	81,267	90,503	91,185	91,185	48,759	91,185	95,618	95,618	0	0
	RECYCLING COORDINATOR	\$47,344						RECYCLING COORDINATOR	\$49,651		
	RECYCLING LABORER	43,641						RECYCLING LABORER	45,767		
	LONGEVITY	200						LONGEVITY	200		
	TOTAL REQUEST	\$91,185						TOTAL REQUEST	\$95,618		
120/0001/0000	OVERTIME	11,001	11,554	12,000	12,000	5,841	12,000	12,000	12,000	0	0
	COVERAGE ON SATURDAYS AND VACATION/SICK DAYS							COVERAGE ON SATURDAYS AND VACATION/SICK DAYS			
	TOTAL REQUEST	\$12,000						TOTAL REQUEST	\$12,000		

Town of New Milford
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 6113 RECYCLING

Obj/Func	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011				BUDGET WORKPAPERS 2011 - 2012			
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010	Estimated	Dept Regst	Mayor Rec.	Town Rec.	Adopted 2011/2012
270/0003/0000	RECYCLING-CONTRACTUAL	7,684	4,649	6,000	6,000	2,250	6,000	6,000	6,000	0	0
	FREON REMOVAL								6,000		
	TOTAL REQUEST		\$6,000								
310/0002/0000	RECYCLING-MATERIALS & SUPP	3,088	2,132	2,500	2,500	657	2,500	2,500	2,500	0	0
	TOTAL REQUEST		\$2,500						\$2,500		