

TOWN OF MONTVILLE

MAYOR'S PROPOSED BUDGET

FISCAL YEAR 2009-2010

&

CAPITAL IMPROVEMENT PLAN

TOWN OF MONTVILLE

Office of the Mayor

310 Norwich-New London Turnpike
Uncasville, Connecticut 06382



TO: Town Council Members

FROM: Joe Jaskiewicz, Mayor

RE: 2009-10 Budget

DATE: April 13, 2009

During these tough economic times, it has been a challenge to bring you a budget that provides the town with the services they deserve, while holding the mill rate stable. The town has been impacted by a significant loss of revenue from the State of Connecticut and Investment Interest, while the Education Cost Sharing remains at the 2009 level. I am pleased to submit the 2009-10 Budget that reflects a reduction of 5.25% (\$1,070,480 less than last year) on the General Government side and an increase of .81% (\$287,999 more than last year) for Education. This is an overall decrease of 1.40% from the 2008-09 Budget.

Even with this reduction, it is impossible to keep the mill rate at 21.0 without cutting services to the residents of Montville. As you recall, the 2008-09 Budget reflected a mill rate of 21.72. We were able to reduce this to 21.0 by using \$1,142,654 from undesignated fund balance. This year we are faced with a situation that is even worse. To keep the mill rate at 21.0, we must reduce the 2009-10 budget by .72 mills immediately. Now we must consider the fact that the town is anticipating a loss of over \$1,000,000 in revenue. Finally, we have to consider the Education budget.

The town has a fund balance policy which encourages the town to leave 8%-12% of the town's budget in undesignated fund balance. This means we will only be able to use about \$850,000 this year to offset the mill rate.

The 2009-10 budget that I am presenting reflects a mill rate of 21.42 and suggests using \$850,000 from undesignated fund balance. I ask that when you are reviewing the budget that you keep in mind the information I have provided above. I feel this is a very lean budget that will serve the residents of Montville well.

Net Grand List FY 07-08

Total General Govt Expenses	19,324,191	
Board of Education	35,843,370	0.81%
Subtotal	<u>55,167,561</u>	

1,501,865,864

CT & Other Revenue	(21,505,115)
Other Taxes	(685,000)
Interest & Lien Fees	(283,500)
fund balance	(850,000)

General Levy 31,843,946

Mil Calculation

100% Collection	21.2029
99.5% Collection	21.3095
99% Collection	21.4171
98.5 Collection	21.5258
97% Collection	21.8587
96% Collection	22.0864
95% Collection	22.3189

Town of Montville
 (((General Levy/Grand List)/Collection Rate)*1000)

	21 Mill Rate	21.42 Mill Rate	Increase
\$200,000 Assessment	\$ 4,200	\$ 4,283	\$ 83
\$250,000 Assessment	\$ 5,250	\$ 5,354	\$ 104
\$300,000 Assesment	\$ 6,300	\$ 6,425	\$ 125

Based on a 99% collection rate

	2008-09 2009 Approved Budget	2009-10 2010 Proposed Budget	Increase Increase/Decrease over 2009	Percent % increase/decrease over 2009
General Government	19,675,498	19,180,691		
Capital Plan	721,870	143,500		
	<u>20,397,368</u>	<u>19,324,191</u>	(1,073,177)	-5.26%
Education	35,555,371	35,843,370	287,999	0.81%
	<u>55,952,739</u>	<u>55,167,561</u>	(785,178)	-1.40%

Estimated 2009 Fund Balance

2009 Budget	55,952,738
Current Fund Balance	10.2%
2008 Fund Balance Amount	5,730,440
2009 Project Fund Balance	
2008 Fund Balance	5,730,440
School Projects	(229,065)
Rand Whitney Tax Appeal	(550,362)
2008 Montville Power	400,000
Use of Fund Balance	<u>(850,000)</u>
Total Amount	4,501,013
2009 Estimated Fund Balance	8.0%

	FISCAL YEAR 2008 ACTUAL	ADOPTED 2009 BUDGET	REVISED 2009 BUDGET	2009 EXPENDED YTD	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010	
41000 Current Years Taxes	-30,209,033	-31,017,339	-31,017,339	-29,444,640	-	(31,843,946)	2.66%
41003 Motor Vehicle Supplemental Ta	-249,595	-310,000	-310,000	-182,646	-	(310,000)	0.00%
41025 Prior Year Taxes	-447,161	-375,000	-375,000	-283,529	-	(375,000)	0.00%
41035 Interest	-279,142	-275,000	-275,000	-177,429	-	(275,000)	0.00%
41040 Lien Fees	-11,248	-8,500	-8,500	-6,598	-	(8,500)	0.00%
Total Property Tax	-31,196,179	-31,985,839	-31,985,839	-30,094,842	-	(32,812,446)	2.58%
41050 Use of Undesig/Unreserved	0	-1,142,654	-1,142,654	0	-	(850,000)	-25.61%
Total Use of Fund Balance	0	-1,142,654	-1,142,654	0	-	(850,000)	
42000 Conveyance Tax	-184,061	-250,000	-250,000	-59,443	-	(200,000)	-20.00%
42005 Town Clerk Fees	-146,559	-175,000	-175,000	-67,656	-	(150,000)	-14.29%
42010 Dog Licenses	-2,094	-8,000	-8,000	-650	-	(3,000)	-62.50%
42015 Dog Warden	-2,012	-2,500	-2,500	-800	-	(2,500)	0.00%
42020 Building Department	-279,152	-220,000	-220,000	-97,991	-	(280,000)	27.27%
42025 Miscellaneous Permits	-7,000	-5,000	-5,000	-5,115	-	(7,000)	40.00%
42035 Transfer Station Permits	-103,941	-95,000	-95,000	-81,905	-	(120,000)	26.32%
42037 Transfer Station Reclamat	-134,768	-95,000	-95,000	-83,897	-	(125,000)	31.58%
42040 Trans Sta Disposal Fees	-10,334	-7,500	-7,500	-2,218	-	(7,500)	0.00%
Total Licenses & Permits	-869,921	-858,000	-858,000	-399,674	-	(895,000)	
43000 Investment Interest	-801,040	-800,000	-800,000	-135,864	-	(650,000)	-18.75%
43010 Sewer Assessments	-315,804	-400,000	-400,000	-190,625	-	(300,000)	-25.00%
43015 Water Assessments	-10,611	-12,000	-12,000	-2,245	-	(12,000)	0.00%
43035 Transfer in WPCA Fin Serv.	-22,500	-23,000	-23,000	-11,250	-	(23,000)	0.00%
43040 WPCA Serv. Provided	0	-11,000	-11,000	0	-	(11,000)	0.00%
43041 WPCA REPAYMENT	0	0	0	0	-	(80,000)	
43050 Operating Trans In SRO	-28,318	-65,000	-65,000	0	-	-	-100.00%
Rev Use/Money Prop	-1,178,273	-1,311,000	-1,311,000	-339,984	-	(1,076,000)	
44000 P/Z & ZBA	-11,608	-23,000	-23,000	-6,672	-	(12,000)	-47.83%
44005 Parks & Recreation	-59,654	-50,000	-50,000	-19,466	-	(20,000)	-60.00%
44006 Camp Oakdale Rental	-750	-500	-500	-2,250	-	(3,000)	500.00%
44007 Fair Oaks Facility Rental	0	0	0	-50	-	(500)	
44010 Housing Authority	-23,114	-23,000	-23,000	-24,246	-	(25,000)	8.70%
44020 Youth Services Program	-32,051	-24,000	-24,000	-22,148	-	(24,000)	0.00%
Total Other Agencies	-127,177	-120,500	-120,500	-74,832	-	(84,500)	

	FISCAL YEAR 2008 ACTUAL	ADOPTED 2009 BUDGET	REVISED 2009 BUDGET	2009 EXPENDED YTD	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010	
45000 ECS Grant	-12,044,453	-12,549,431	-12,549,431	-6,274,716	-	(12,549,431)	0.00%
45005 Transportation	-511,075	-443,510	-443,510	-35,750	-	(473,198)	6.69%
45010 Education of Blind	-8,633	-8,000	-8,000	0	-	(8,000)	0.00%
45015 Special Education	-195,448	-180,000	-180,000	-217,707	-	(218,000)	21.11%
45020 Adult Education	-29,680	-29,290	-29,290	-21,167	-	(29,969)	2.32%
45035 Reimb. Middle School Bond	-679,981	-650,000	-650,000	-213,201	-	(650,000)	0.00%
State Grants School	-13,469,270	-13,860,231	-13,860,231	-6,762,540	-	(13,928,598)	
46005 Lieu of Taxes/State Prop	-1,288,886	-1,058,423	-1,058,423	-1,068,476	-	(887,033)	-16.19%
46010 Emerg Manage Assist Prog	-4,470	-6,000	-6,000	-1,774	-	(6,000)	0.00%
46015 Disability Grant	-2,793	-2,793	-2,793	-2,835	-	(2,793)	0.00%
46020 Manufacturer Assist Act	-162,771	-212,433	-145,908	-352,618	-	(434,299)	104.44%
46025 Tax Relief for Elderly	-102,512	-108,371	-108,371	-98,982	-	(102,995)	-4.96%
46030 Additional Veteran Grant	-7,270	-7,946	-7,946	-8,199	-	(8,168)	2.79%
46035 Telephone Access Line	-116,586	-115,000	-115,000	0	-	(107,918)	-6.16%
46040 Other Grants	-47,673	-90,000	-90,000	-37,411	-	(90,000)	0.00%
46042 CT Fines Reimbursement	-16,071	-10,000	-10,000	-7,479	-	(10,000)	0.00%
46045 Pequot Funds	-2,895,931	-2,756,587	-2,756,587	-891,695	-	(1,474,877)	-46.50%
46050 State Boat Grant	-15,632	-15,600	-15,600	-15,632	-	(15,600)	0.00%
46055 Elect Restructuring Grant	-1,370,703	-504,361	-504,361	-501,492	-	(439,334)	-12.89%
State Grants Unspec	-6,031,298	-4,887,514	-4,820,989	-2,986,593	-	(3,579,017)	
48000 Use of Property	-12,136	-17,000	-17,000	0	-	(17,000)	0.00%
48005 Tuition Regular	-126,631	-120,000	-120,000	-109,312	-	(150,000)	25.00%
48010 Tuition Special Ed	-335,232	-285,000	-285,000	-173,286	-	(285,000)	0.00%
48013 School Reimbursements	-3,512	-5,000	-5,000	-616	-	(5,000)	0.00%
48020 Public Works Dept.	-770	-500	-500	-5,019	-	(500)	0.00%
48023 Commercial Tipping Fees	-470,459	-475,000	-475,000	-264,367	-	(475,000)	0.00%
48025 Assessor's Office Maps	-3,449	-5,500	-5,500	-1,737	-	(5,500)	0.00%
Charges Current Svcs	-952,189	-908,000	-908,000	-554,337	-	(938,000)	
49005 Police Reimb. Priv Duty	-288,420	-175,000	-175,000	-209,891	-	(275,000)	57.14%
49010 St Bernards Health Clinic	-18,767	-25,000	-25,000	-13,234	-	(25,000)	0.00%
49015 Insurance Reimbursement	-23,562	-45,000	-45,000	-23,594	-	(45,000)	0.00%
49020 Millstone Reimbursement	-33,492	-11,000	-11,000	0	-	(11,000)	0.00%
49035 Fire Marshall Private Dty	-39,108	-8,000	-8,000	-1,583	-	(8,000)	0.00%
49050 Miscellaneous	-73,932	-40,000	-40,000	-42,594	-	(65,000)	62.50%
49060 Sale of Land/Property	-3,500	-75,000	-75,000	0	-	(75,000)	0.00%
49080 Mohegan Contributions	-500,000	-500,000	-500,000	-500,000	-	(500,000)	0.00%
Misc Revenue	-980,781	-879,000	-879,000	-790,895	-	(1,004,000)	14.22%
Total 10100 Revenue	-54,805,088	-55,952,738	-55,886,213	-42,003,699	0	-55,167,561	-1.40%

FISCAL YEAR	ADOPTED	REVISED	2009	DEPT	MAYORS	
2008	2009	2009	EXPENDED	PROPOSED	PROPOSED	
ACTUAL	BUDGET	BUDGET	YTD	2009-2010	2009/2010	

10310 Mayor

51001 Mayor Salary	61,162	61,515	61,515	39,603	61,515	61,515	0.00%
51050 Admin Secretary Salary	42,552	42,500	44,816	29,528	45,835	42,500	0.00%
51051 Floating Secretary Salary	17,242	23,950	23,950	12,417	23,712	23,712	-0.99%
51100 Overtime	1,063	400	1,200	951	1,200	1,200	200.00%
51141 Human Resourse	0	40,000	40,000	0	60,000	30,000	-25.00%
52075 Veterans Funerals	0	500	500	0	500	500	0.00%
52079 Condemnation Relocation	1,931	2,500	2,500	0	2,000	2,000	-20.00%
52129 Outside Contractors	0	500	400	0	-	-	-100.00%
52136 Fees (Membership)	24,279	44,828	44,828	29,798	44,828	39,098	-12.78%
53000 Office Supplies	753	1,000	1,000	854	1,000	1,000	0.00%
53004 Training & Conferences	390	500	510	209	400	400	-20.00%
53008 Advertising	2,491	2,500	1,690	0	2,500	2,500	0.00%
53009 Computer Services	0	100	100	0	-	-	-100.00%
53014 Printing	135	500	500	305	500	500	0.00%
53019 Misc Supplies	740	800	975	944	800	800	0.00%
53024 Reference Materials	0	75	0	0	-	-	-100.00%
53033 Occasional	218	600	600	176	250	250	-58.33%
53049 Town Publications	2,863	2,000	2,000	1,340	1,500	1,500	-25.00%
53060 Cellular Phone	618	700	700	271	400	400	-42.86%
Total 10310 Mayor	156,437	225,468	227,784	116,395	246,940	207,875	-7.80%

	FISCAL YEAR 2008 ACTUAL	ADOPTED 2009 BUDGET	REVISED 2009 BUDGET	2009 EXPENDED YTD	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010	
10320 Charter Revision							
51075 PT Clerical	1,276	1,000	1,000	680	-	-	-100.00%
53008 Advertising	0	100	12,015	12,015	-	-	-100.00%
10320 Charter Revision							
53014 Printing	0	500	426	18	-	-	-100.00%
Total 10320 Charter Revision	1,276	1,600	13,441	12,713			-100.00%
10330 Town Council							
51013 Town Council Salary	14,500	14,500	14,500	10,875	14,500	14,500	0.00%
51075 PT Clerical	5,746	5,000	5,000	2,776	5,000	5,000	0.00%
53002 Consulting Services	1,091	2,000	2,000	700	2,000	1,000	-50.00%
53004 Training & Conferences	0	500	500	90	500	250	-50.00%
53005 Mileage	0	0	-100	0	-	-	
53008 Advertising	8,319	5,500	5,500	3,500	5,500	5,500	0.00%
53019 Misc Supplies	637	250	250	141	250	250	0.00%
53033 Occasional	246	500	3,000	2,600	500	500	0.00%
53057 Pagers	23	0	0	0	-	-	
Total 10330 Town Council	30,562	28,250	30,650	20,682	28,250	27,000	-4.42%
10340 Legal Services							
52041 Legal Services - General	101,930	75,000	177,200	147,555	175,000	150,000	100.00%
52044 Tax/Assessment Matters	174,680	100,000	55,000	52,000	60,000	55,000	-45.00%
52045 Land Use Matters	53,411	70,000	79,000	78,632	80,000	80,000	14.29%
52046 Labor/Employment Matters	74,637	65,000	90,000	88,005	50,000	50,000	-23.08%
Total 10340 Legal Services	404,658	310,000	401,200	366,192	365,000	335,000	8.06%
10350 Probate							
52137 Micro-Filming	92	1,200	1,200	0	1,200	1,200	0.00%
53000 Office Supplies	820	800	800	459	800	800	0.00%
53021 Equipment Maint & Repair	0	100	100	0	100	100	0.00%
Total 10350 Probate	912	2,100	2,100	459	2,100	2,100	0.00%

	FISCAL YEAR 2008 ACTUAL	ADOPTED 2009 BUDGET	REVISED 2009 BUDGET	2009 EXPENDED YTD	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010	
10360 Non-Profit Organizations							
52065 Community Health Ctr	500	500	500	0	500	500	0.00%
52069 SECTER	4,400	0	-6,991	0	-	-	
52071 TVCCA	3,207	0	-3,207	0	-	-	
52072 Raymond Comm Library	35,000	36,000	36,000	36,000	36,000	36,000	0.00%
52073 Comstock Assoc.	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52076 Regional Transit District	6,477	0	-6,672	0	-	-	
52077 East.CT Conservation Dist.	900	900	900	900	1,500	900	0.00%
52080 Boy Scouts/Girl Scouts	199	1,395	1,395	0	800	800	-42.65%
52081 Women Center SE CT	2,500	500	500	500	2,500	500	0.00%
52082 Big Brothers Big Sisters	0	500	500	0	-	500	0.00%
52083 Montville Historical Soc	500	500	500	0	-	-	-100.00%
52084 United Com. & Family Serv.	1,000	1,000	1,000	0	50,907	1,000	0.00%
52086 Easter Seals	0	1,000	1,000	0	-	-	-100.00%
52092 Montville Babe Ruth	2,750	2,750	2,750	0	-	2,750	0.00%
52093 Montville National LL	2,750	2,750	2,750	0	-	2,750	0.00%
52094 Montville American LL	2,750	2,750	2,750	0	-	2,750	0.00%
52095 Girl's Softball	0	2,500	2,500	0	-	2,500	0.00%
52096 American Legion Baseball	1,250	1,250	1,250	0	-	1,250	0.00%
52097 Montville Youth Soccer	2,550	2,550	2,550	0	-	2,550	0.00%
52099 Montville Youth Football	2,750	2,750	2,750	0	-	2,750	0.00%
52100 Sexual Assault Crisis Ctr	200	300	300	300	300	300	0.00%
52150 Memorial Day Parade	3,223	3,500	3,500	0	3,500	3,500	0.00%
52175 Literacy Volunteers	1,000	1,000	1,000	0	1,000	1,000	0.00%
52177 NL Homeless Hospitality Cente	0	1,000	3,000	3,000	3,000	3,000	200.00%
Total 10360 Non-Profit Organizations	74,906	66,395	51,525	41,700	101,007	66,300	-0.14%

	<i>FISCAL YEAR</i> <i>2008</i> <i>ACTUAL</i>	<i>ADOPTED</i> <i>2009</i> <i>BUDGET</i>	<i>REVISED</i> <i>2009</i> <i>BUDGET</i>	<i>2009</i> <i>EXPENDED</i> <i>YTD</i>	<i>DEPT</i> <i>PROPOSED</i> <i>2009-2010</i>	<i>MAYORS</i> <i>PROPOSED</i> <i>2009/2010</i>	
10370 Town Hall/Central Service							
51075 PT Clerical	11,178	13,500	13,500	6,233	10,000	10,000	-25.93%
52000 Electricity	73,604	87,000	86,528	48,844	83,000	79,000	-9.20%
52002 Spring Water	0	0	0	0	-	-	
52003 Telephone/Internet	20,253	25,000	25,000	13,564	20,000	20,000	-20.00%
52005 Fuel Oil	24,239	28,000	28,000	18,402	24,000	24,000	-14.29%
52011 Building Services	3,875	3,000	2,925	867	1,500	1,500	-50.00%
52128 Water & Sewer Charges	1,294	1,000	1,547	1,547	1,000	1,000	0.00%
52157 Lease of Copier	24,088	30,000	30,000	25,084	25,000	25,000	-16.67%
53003 Copy Supplies	4,746	4,000	4,000	3,598	4,500	4,500	12.50%
53004 Training & Conferences	0	1,000	1,000	0	1,000	500	-50.00%
53009 Computer Services	1,515	0	0	0	-	-	
53020 Postage	33,162	35,600	35,600	33,297	35,000	35,000	-1.69%
54000 Equipment	28,185	0	0	0	-	-	
Total 10370 Town Hall/Central Service	226,139	228,100	228,100	151,435	205,000	200,500	-12.10%

	FISCAL YEAR 2008 ACTUAL	ADOPTED 2009 BUDGET	REVISED 2009 BUDGET	2009 EXPENDED YTD	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010	
10410 Finance							
51002 Finance Director Salary	33,945	75,000	75,000	47,308	85,000	85,000	13.33%
51023 Director of Information System	65,757	0	0	0	-	-	
51052 Tax Collector Salaries	93,951	94,000	95,863	63,271	97,000	97,000	3.19%
51053 Tax Assessor Salaries	127,184	144,700	144,700	92,697	149,000	149,000	2.97%
51054 Accountants Salary	141,293	136,300	141,912	93,508	146,036	146,036	7.14%
51075 PT Clerical	0	0	-7,890	0	-	-	
51100 Overtime	26,813	20,000	20,000	13,163	12,000	12,000	-40.00%
52026 Tax Refunds	83,495	50,000	50,000	19,035	50,000	50,000	0.00%
52036 Support/Access Fees	27,991	0	840	860	-	-	
52136 Fees (Membership)	940	1,000	1,000	1,075	1,000	1,000	0.00%
52192 QUALITY DATA SERVICES	0	0	0	0	12,510	12,510	
53000 Office Supplies	6,785	6,700	6,700	5,987	6,700	6,700	0.00%
53001 Computer Supplies	1,488	0	0	0	-	-	
53002 Consulting Services	11,500	5,000	4,700	4,323	5,000	5,000	0.00%
53004 Training & Conferences	3,147	3,000	3,000	1,690	3,000	2,000	-33.33%
53008 Advertising	3,969	3,000	3,000	3,036	4,500	4,000	33.33%
53009 Computer Services	5,000	0	0	0	-	-	
53014 Printing	7,876	6,000	6,000	6,000	1,000	1,000	-83.33%
53019 Misc Supplies	942	1,750	1,750	0	1,750	1,500	-14.29%
53021 Equipment Maint & Repair	0	100	100	0	100	100	0.00%
53024 Reference Materials	2,233	1,000	1,300	1,300	-	-	-100.00%
53060 Cellular Phone	550	0	0	0	-	-	
54000 Equipment	279	1,500	1,500	627	1,000	-	-100.00%
54004 Furniture	3,046	1,000	1,000	1,000	1,000	-	-100.00%
Total 10410 Finance	648,184	550,050	550,475	354,879	576,596	572,846	4.14%

	<i>FISCAL YEAR</i> <i>2008</i> <i>ACTUAL</i>	<i>ADOPTED</i> <i>2009</i> <i>BUDGET</i>	<i>REVISED</i> <i>2009</i> <i>BUDGET</i>	<i>2009</i> <i>EXPENDED</i> <i>YTD</i>	<i>DEPT</i> <i>PROPOSED</i> <i>2009-2010</i>	<i>MAYORS</i> <i>PROPOSED</i> <i>2009/2010</i>	
10420 Insurance & Fringe Benefits							
52017 Holiday Bonus Payments	11,530	12,750	12,750	13,840	17,700	17,700	38.82%
52018 Unemployment Compensation	14,695	3,000	11,500	14,000	5,000	3,000	0.00%
52019 Social Security Taxes	406,654	450,000	450,000	283,126	460,000	450,000	0.00%
52020 Medical Insurance	1,383,736	1,538,000	1,538,000	978,280	1,550,000	1,450,000	-5.72%
52021 Worker's Compensation	442,216	512,000	512,000	468,544	527,360	485,000	-5.27%
52023 Life & L.T.D. Insurance	28,682	34,400	34,400	34,296	37,400	37,400	8.72%
52025 Pension	407,345	470,000	470,000	279,701	450,000	450,000	-4.26%
52027 Vacation Payout	34,999	20,000	20,000	8,939	20,000	20,000	0.00%
52028 Retirement Payout	18,165	20,000	11,500	0	20,000	10,000	-50.00%
52048 TPA Section 125	1,408	2,000	2,000	200	500	500	-75.00%
53050 Physicals	3,441	4,000	4,000	4,000	4,000	4,000	0.00%
Total 10420 Insurance & Fringe Benefits	2,752,871	3,066,150	3,066,150	2,084,926	3,091,960	2,927,600	-4.52%
10425 Municipal Insurance							
52024 Municipal Insurance	432,766	430,000	445,100	437,404	295,000	275,000	-36.05%
52143 Insurance Reimbursement	5,478	10,000	24,900	13,185	10,000	10,000	0.00%
Total 10425 Municipal Insurance	438,244	440,000	470,000	450,589	305,000	285,000	-35.23%
10430 Board of Assessment Appeal							
51075 PT Clerical	1,156	1,000	1,000	284	1,200	1,200	20.00%
53004 Training & Conferences	0	300	300	0	-	-	-100.00%
53008 Advertising	249	600	600	516	600	600	0.00%
53019 Misc Supplies	0	100	100	0	-	-	-100.00%
Total 10430 Board of Assessment Appeal	1,405	2,000	2,000	800	1,800	1,800	-10.00%

	FISCAL YEAR 2008 ACTUAL	ADOPTED 2009 BUDGET	REVISED 2009 BUDGET	2009 EXPENDED YTD	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010	
10440 Information Technology							
51023 Director of Information Syste	0	67,275	67,275	43,988	94,628	67,275	0.00%
52036 Support/Access Fees	0	90,407	90,067	88,630	94,404	94,404	4.42%
52054 Hardware	0	25,500	25,000	2,649	107,000	57,000	123.53%
52055 Main Agreements	0	2,190	2,190	1,877	7,610	7,610	247.49%
52056 Int/Cable Services	0	17,695	17,695	17,384	18,500	18,500	4.55%
52057 Software	0	8,642	8,642	7,559	48,000	37,750	336.82%
52058 Hosting Fees	0	2,027	2,027	1,497	2,150	2,150	6.07%
53000 Office Supplies	0	300	300	300	300	300	0.00%
53004 Training & Conferences	0	2,500	2,500	0	2,500	2,500	0.00%
53060 Cellular Phone	0	600	600	300	360	360	-40.00%
Total 10440 Information Technology	0	217,136	216,296	164,183	375,452	287,849	32.57%
10450 Debt - Principal							
52103 All School Renovation #1	450,000	460,000	460,000	460,000	460,000	460,000	0.00%
52105 Sewer Phase II	220,000	215,000	215,000	215,000	210,000	210,000	-2.33%
52106 Sewer Phase II	220,000	220,000	220,000	0	220,000	220,000	0.00%
52109 Lease Purchase Agreements	137,025	142,000	142,000	141,711	146,558	146,558	3.21%
52113 Uniform Fiscal Year	145,000	145,000	145,000	145,000	145,000	145,000	0.00%
52114 Middle School	575,000	575,000	575,000	0	575,000	575,000	0.00%
52115 Middle School	210,000	205,000	205,000	0	205,000	205,000	0.00%
52116 Sewer Phase II	140,000	140,000	140,000	0	140,000	140,000	0.00%
52117 Sewer Phase IIA	45,000	45,000	45,000	0	45,000	45,000	0.00%
52180 Town Hall	225,000	225,000	225,000	225,000	225,000	225,000	0.00%
52185 All School Renovation #2	0	530,000	530,000	530,000	530,000	530,000	0.00%
52190 Schools/thames interconnect	0	315,000	315,000	315,000	315,000	315,000	0.00%
Total 10450 Debt - Principal	2,367,025	3,217,000	3,217,000	2,031,711	3,216,558	3,216,558	-0.01%

	FISCAL YEAR 2008 ACTUAL	ADOPTED 2009 BUDGET	REVISED 2009 BUDGET	2009 EXPENDED YTD	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010	
10460 Debt - Interest							
52103 All School Renovation #1	352,500	341,150	341,150	173,438	329,625	329,625	-3.38%
52105 Sewer Phase II	70,918	59,650	59,650	32,626	48,400	48,400	-18.86%
52106 Sewer Phase II	122,500	107,100	107,100	53,550	91,700	91,700	-14.38%
52109 Lease Purchase Agreements	19,729	15,100	15,100	15,042	10,196	10,196	-32.48%
52113 Uniform Fiscal Year	34,619	27,100	27,100	15,443	19,430	19,430	-28.30%
52114 Middle School	153,525	115,575	115,575	57,788	77,050	77,050	-33.33%
52115 Middle School	64,680	51,660	51,660	25,830	38,751	38,751	-24.99%
52116 Sewer Phase II	43,960	35,280	35,280	17,640	26,460	26,460	-25.00%
52117 Sewer Phase IIA	14,130	11,340	11,340	5,670	8,505	8,505	-25.00%
52180 Town Hall	141,444	133,575	133,575	133,569	125,413	125,413	-6.11%
52185 All School Renovation #2	593,119	382,165	382,165	197,706	358,975	358,975	-6.07%
52190 Schools/thames interconnect	0	361,700	361,700	245,306	226,406	226,406	-37.40%
52193 Rand Whitney	0	0	0	0	240,000	210,000	
Total 10460 Debt - Interest	1,611,124	1,641,395	1,641,395	973,608	1,600,911	1,570,911	-4.29%
10470 Auditor							
52040 Auditor & Accounting	35,000	48,950	48,950	28,200	35,000	35,000	-28.50%
53002 Consulting Services	0	2,000	2,000	183	1,000	1,000	-50.00%
Total 10470 Auditor	35,000	50,950	50,950	28,383	36,000	36,000	-29.34%
10480 Other							
52043 Capital Non-Recurring	30,000	30,000	30,000	30,000	30,000	30,000	0.00%
52047 Litigation/Settlements	597,192	592,000	1,142,362	1,140,768	592,000	592,000	0.00%
52164 Contingency	0	200,000	10,770	0	200,000	215,325	7.66%
52176 Fire Fighters Relief Fund	50,000	50,000	50,000	50,000	50,000	50,000	0.00%
54131 Contribution to Capital Ca	3,300,500	0	0	0	-	-	
Total 10480 Other	3,977,692	872,000	1,233,132	1,220,768	872,000	887,325	1.76%

	FISCAL YEAR 2008 ACTUAL	ADOPTED 2009 BUDGET	REVISED 2009 BUDGET	2009 EXPENDED YTD	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010	
10560 Town Clerk							
51055 Town Clerk Salaries	105,597	105,591	109,417	71,984	114,900	114,900	8.82%
51075 PT Clerical	0	0	-9,376	0	-	-	
51100 Overtime	1,912	2,000	1,500	1,029	1,500	800	-60.00%
52136 Fees (Membership)	120	150	150	70	150	150	0.00%
53000 Office Supplies	1,082	1,200	1,200	1,200	1,200	1,200	0.00%
53001 Computer Supplies	247	1,000	2,750	135	1,000	500	-50.00%
53002 Consulting Services	0	500	500	257	500	500	0.00%
53004 Training & Conferences	797	1,000	1,000	649	1,000	1,000	0.00%
53008 Advertising	0	250	60	54	250	250	0.00%
53014 Printing	641	700	750	700	700	700	0.00%
53019 Misc Supplies	371	500	450	237	500	500	0.00%
53021 Equipment Maint & Repair	421	500	1,000	0	500	500	0.00%
53022 Computer Indexing	31,297	21,050	21,050	15,000	21,050	21,050	0.00%
53023 Land Records Expense	12,840	5,000	11,190	7,000	5,000	5,000	0.00%
53029 Maintenance & Upkeep	570	750	0	0	750	750	0.00%
54001 Software	1,656	0	0	0	5,000	5,000	
Total 10560 Town Clerk	157,551	140,191	141,641	98,315	154,000	152,800	8.99%
10570 Registrars							
51014 Registrar Salary	34,921	35,900	35,900	23,472	35,900	35,900	0.00%
51056 Registrars Clerk	17,063	16,965	16,965	11,724	18,165	18,165	7.07%
52136 Fees (Membership)	100	100	100	100	100	100	0.00%
52169 Annual Canvas	86	300	300	86	300	300	0.00%
53000 Office Supplies	179	750	750	176	750	750	0.00%
53001 Computer Supplies	0	0	0	0	-	-	
53004 Training & Conferences	1,204	1,400	1,400	806	1,500	1,500	7.14%
53005 Mileage	49	0	0	0	-	-	
53014 Printing	0	200	200	150	150	150	-25.00%
Total 10570 Registrars	53,602	55,615	55,615	36,513	56,865	56,865	2.25%

	FISCAL YEAR 2008 ACTUAL	ADOPTED 2009 BUDGET	REVISED 2009 BUDGET	2009 EXPENDED YTD	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010	
10580 Elections/Referendum							
52003 Telephone/Internet	3,520	5,400	5,400	3,999	6,000	6,000	11.11%
52037 Poll Workers	20,020	22,000	21,900	20,632	18,500	18,500	-15.91%
53000 Office Supplies	255	500	500	152	500	500	0.00%
53008 Advertising	700	1,000	1,000	729	1,000	1,000	0.00%
53014 Printing	5,069	6,000	6,000	5,018	6,000	6,000	0.00%
53021 Equipment Maint & Repair	371	500	500	446	500	500	0.00%
53052 Office Equipment	3,450	2,000	2,000	1,680	1,000	1,000	-50.00%
53087 Food/Meals	1,400	1,000	1,100	1,025	1,200	1,200	20.00%
Total 10580 Elections/Referendum	34,785	38,400	38,400	33,681	34,700	34,700	-9.64%
10610 Land Use							
51003 Town Planner Salary	71,924	71,648	73,348	48,344	77,027	77,027	7.51%
51016 Secretaries Salary	33,657	36,250	36,250	22,723	39,585	39,585	9.20%
51017 Assistants Salary	52,989	51,407	52,769	34,781	55,553	55,553	8.07%
51100 Overtime	891	1,000	1,000	1,959	4,000	4,000	300.00%
51136 Planner 2	43,315	43,149	43,149	29,066	46,218	46,218	7.11%
52136 Fees (Membership)	784	600	600	0	600	600	0.00%
53000 Office Supplies	3,262	3,000	3,000	838	3,000	2,000	-33.33%
53001 Computer Supplies	862	0	-2,285	0	-	-	
53002 Consulting Services	14,903	7,000	7,000	797	7,000	7,000	0.00%
53004 Training & Conferences	790	1,000	1,000	807	1,000	1,000	0.00%
53008 Advertising	12,338	10,900	10,900	10,900	10,900	10,900	0.00%
53014 Printing	0	700	700	0	700	200	-71.43%
53019 Misc Supplies	190	500	500	249	500	500	0.00%
53024 Reference Materials	234	500	500	74	500	500	0.00%
54000 Equipment	0	250	250	0	250	250	0.00%
54001 Software	401	0	0	0	-	-	
54004 Furniture	1,146	900	900	0	900	-	-100.00%
Total 10610 Land Use	237,686	228,804	229,581	150,538	247,733	245,333	7.22%

	FISCAL YEAR 2008 ACTUAL	ADOPTED 2009 BUDGET	REVISED 2009 BUDGET	2009 EXPENDED YTD	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010	
10620 Engineering Services							
52123 Engineering Land Use	51,226	60,000	60,000	60,000	60,000	60,000	0.00%
52184 Engineering Public Works	60,069	60,000	90,000	60,383	60,000	75,000	25.00%
Total 10620 Engineering Services	111,295	120,000	150,000	120,383	120,000	135,000	12.50%
10640 Inland Wetlands							
51016 Secretaries Salary	832	1,300	1,300	884	1,300	1,300	0.00%
53002 Consulting Services	0	500	500	0	500	-	-100.00%
53004 Training & Conferences	0	250	250	0	250	50	-80.00%
53024 Reference Materials	0	200	200	0	200	-	-100.00%
Total 10640 Inland Wetlands	832	2,250	2,250	884	2,250	1,350	-40.00%
10650 Economic Development Comm							
51016 Secretaries Salary	512	600	600	272	600	600	0.00%
53004 Training & Conferences	10	400	400	0	50	50	-87.50%
53008 Advertising	0	65	65	0	50	50	-23.08%
53014 Printing	0	500	500	38	100	100	-80.00%
53024 Reference Materials	0	400	400	435	200	200	-50.00%
Total 10650 Economic Development Comm	522	1,965	1,965	745	1,000	1,000	-49.11%
10660 Building Board of Appeals							
51016 Secretaries Salary	0	0	0	0	-	-	
53019 Misc Supplies	0	100	100	0	50	50	-50.00%
Total 10660 Building Board of Appeals	0	100	100	0	50	50	-50.00%
10670 Zoning Board of Appeals							
51016 Secretaries Salary	1,628	1,100	1,100	0	1,100	1,100	0.00%
53004 Training & Conferences	0	100	100	0	100	100	0.00%
Total 10670 Zoning Board of Appeals	1,628	1,200	1,200	0	1,200	1,200	0.00%
10690 School Building Comm							
51016 Secretaries Salary	1,704	2,000	2,000	820	1,500	500	-75.00%
53000 Office Supplies	0	100	100	0	50	50	-50.00%
Total 10690 School Building Comm	1,704	2,100	2,100	820	1,550	550	-73.81%

	<i>FISCAL YEAR</i> <i>2008</i> <i>ACTUAL</i>	<i>ADOPTED</i> <i>2009</i> <i>BUDGET</i>	<i>REVISED</i> <i>2009</i> <i>BUDGET</i>	<i>2009</i> <i>EXPENDED</i> <i>YTD</i>	<i>DEPT</i> <i>PROPOSED</i> <i>2009-2010</i>	<i>MAYORS</i> <i>PROPOSED</i> <i>2009/2010</i>	
10710 Health							
52091 St Bernard Health Service	18,767	25,000	25,000	0	25,000	25,000	0.00%
52125 Uncas Health Center	126,105	130,346	130,346	130,346	134,859	134,859	3.46%
52131 Senior Health Clinic	4,500	4,500	4,500	3,300	4,500	4,500	0.00%
53010 Vital Statistics	582	700	700	557	700	700	0.00%
Total 10710 Health	149,954	160,546	160,546	134,203	165,059	165,059	2.81%
10720 Social Services							
51057 Soc.Serv. Secr./Clerk	25,112	26,500	26,500	17,367	28,380	28,380	7.09%
51100 Overtime	309	400	400	250	350	350	-12.50%
52000 Electricity	1,197	1,350	1,350	793	1,350	1,200	-11.11%
52005 Fuel Oil	1,168	1,500	1,500	491	1,250	1,000	-33.33%
52126 Leases	198	1,000	1,000	296	500	300	-70.00%
52128 Water & Sewer Charges	0	250	250	0	250	250	0.00%
53000 Office Supplies	653	400	400	137	300	300	-25.00%
53004 Training & Conferences	125	150	150	120	150	150	0.00%
53005 Mileage	386	500	500	172	500	500	0.00%
53019 Misc Supplies	192	200	200	0	200	200	0.00%
53031 General Assistance	0	0	-1,000	0	-	-	
Total 10720 Social Services	29,340	32,250	31,250	19,626	33,230	32,630	1.18%

	FISCAL YEAR	ADOPTED	REVISED	2009	DEPT	MAYORS	
	2008	2009	2009	EXPENDED	PROPOSED	PROPOSED	
	ACTUAL	BUDGET	BUDGET	YTD	2009-2010	2009/2010	

10730 Recreation

51016 Secretary Salary	37,104	37,150	37,742	24,869	39,604	39,604	6.61%
51058 Recreation Director	60,837	60,604	62,119	40,944	65,310	65,310	7.77%
51073 PT Recreation Programs	11,718	24,000	24,000	8,353	12,000	12,000	-50.00%
51074 PT Camp Oakdale	58,962	56,000	56,000	50,332	58,500	58,500	4.46%
51075 PT Clerical	0	600	600	0	100	100	-83.33%
51076 Special Needs Salaries	0	2,500	2,500	3,062	-	-	-100.00%
51100 Overtime	200	500	500	160	300	300	-40.00%
52007 Holiday Parade Expenses	124	750	750	0	750	750	0.00%
52036 Support/Access Fees	140	0	0	0	-	-	
52136 Fees (Membership)	125	150	150	125	150	150	0.00%
53000 Office Supplies	1,624	1,600	1,600	946	1,875	1,875	17.19%
53004 Training & Conferences	150	300	300	259	300	300	0.00%
53005 Mileage	0	100	100	0	25	25	-75.00%
53008 Advertising	502	500	500	190	500	500	0.00%
53014 Printing	2,374	4,000	4,000	0	3,000	3,000	-25.00%
53019 Misc Supplies	97	275	275	0	-	-	-100.00%
53021 Equipment Maint & Repair	121	1,500	1,500	0	-	-	-100.00%
53024 Reference Materials	83	100	100	0	-	-	-100.00%
53029 Maintenance & Upkeep	125	0	0	0	-	-	
53038 Programs	26,581	21,000	21,000	7,083	12,000	10,000	-52.38%
53039 Trips	3,979	4,500	4,500	0	-	-	-100.00%
53041 Safety Equipment	456	1,000	1,000	0	1,000	1,000	0.00%
53047 Tools	0	100	100	0	-	-	-100.00%
53070 Summer Camp Programs	6,498	9,000	9,000	8,301	2,500	2,500	-72.22%
53071 Recreation Refunds	447	0	0	0	-	-	
53085 Summer Program Transport	3,500	3,200	3,200	0	3,200	3,200	0.00%
53114 BASKETBALL REFEREES	0	4,700	4,700	3,306	4,700	4,700	0.00%
54000 Equipment	1,322	2,300	2,300	0	3,000	1,000	-56.52%
54001 Software	4,444	0	0	0	-	-	
Total 10730 Recreation	221,513	236,429	238,536	147,930	208,814	204,814	-13.37%

	FISCAL YEAR 2008 ACTUAL	ADOPTED 2009 BUDGET	REVISED 2009 BUDGET	2009 EXPENDED YTD	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010	
10740 Senior Center							
51015 Elderly Assistant Salary	48,922	49,000	51,816	34,027	54,445	54,445	11.11%
51016 Secretaries Salary	29,595	29,630	30,156	19,873	31,616	31,616	6.70%
51019 Bus Driver Salary	33,281	33,322	33,893	22,287	35,610	35,610	6.87%
51024 Kitchen Site Server	0	0	6,500	2,790	6,500	6,500	
51100 Overtime	5,305	6,000	6,000	1,622	5,000	3,885	-35.25%
52000 Electricity	27,479	26,000	26,000	11,932	26,000	20,500	-21.15%
52003 Telephone/Internet	5,466	5,300	5,300	3,749	5,300	5,300	0.00%
52011 Building Services	1,226	2,000	2,000	176	1,500	1,500	-25.00%
52013 Propane/heat	4,955	7,000	7,000	6,033	7,000	7,000	0.00%
52126 Leases	1,345	1,000	1,000	971	1,000	1,000	0.00%
52128 Water & Sewer Charges	1,532	1,700	1,700	1,185	1,700	1,700	0.00%
52136 Fees (Membership)	217	200	200	50	150	150	-25.00%
53000 Office Supplies	1,306	1,200	1,200	546	1,000	1,000	-16.67%
53004 Training & Conferences	0	150	150	0	100	100	-33.33%
53005 Mileage	619	500	500	281	500	500	0.00%
53008 Advertising	0	200	200	0	100	100	-50.00%
53009 Computer Services	289	0	-300	0	-	-	
53014 Printing	195	400	400	0	200	200	-50.00%
53015 Uniforms	415	415	415	188	415	415	0.00%
53019 Misc Supplies	1,397	1,400	1,400	814	1,200	1,200	-14.29%
53029 Maintenance & Upkeep	2,398	3,400	3,400	1,769	3,200	2,500	-26.47%
53038 Programs	8,608	8,500	8,500	8,500	8,500	8,500	0.00%
53113 Kitchen Site Server	0	6,500	0	0	-	-	-100.00%
Total 10740 Senior Center	174,550	183,817	187,430	116,793	191,036	183,721	-0.05%

	FISCAL YEAR 2008 ACTUAL	ADOPTED 2009 BUDGET	REVISED 2009 BUDGET	2009 EXPENDED YTD	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010	
10750 Youth Services							
51005 Youth Svcs Coord Salary	49,445	49,256	50,582	33,340	53,271	53,271	8.15%
51016 Secretaries Salary	22,304	22,500	22,944	15,091	24,154	24,154	7.35%
51073 PT Recreation Programs	15,375	20,664	20,664	10,303	20,664	20,664	0.00%
51077 Program Developer	35,412	35,277	36,035	23,750	37,795	37,795	7.14%
51100 Overtime	25	75	675	636	1,200	1,200	1500.00%
52000 Electricity	6,056	6,500	6,500	3,810	6,500	6,000	-7.69%
52003 Telephone/Internet	1,938	1,900	1,900	1,329	1,900	1,900	0.00%
52005 Fuel Oil	6,966	6,000	6,000	6,000	6,000	5,000	-16.67%
52011 Building Services	1,293	0	-1,275	0	-	-	
52014 Pest Control	444	650	650	444	650	650	0.00%
52128 Water & Sewer Charges	433	400	400	625	400	400	0.00%
52136 Fees (Membership)	525	525	525	475	525	525	0.00%
52146 DMHAS Grant	3,300	3,300	3,218	358	3,300	3,300	0.00%
52157 Lease of Copier	3,809	4,750	4,750	3,808	4,750	2,000	-57.89%
52159 Family Counseling	22,994	23,000	23,083	23,000	23,000	23,000	0.00%
53000 Office Supplies	1,099	1,020	1,020	1,020	1,020	1,020	0.00%
53004 Training & Conferences	253	500	500	100	500	500	0.00%
53019 Misc Supplies	230	230	230	97	230	230	0.00%
53029 Maintenance & Upkeep	146	335	335	6	335	335	0.00%
53038 Programs	3,299	4,400	4,400	3,561	4,400	4,400	0.00%
53057 Pagers	0	0	-79	0	-	-	
Total 10750 Youth Services	175,346	181,282	183,057	127,751	190,594	186,344	2.79%
10760 Parks & Recreation Comm							
51016 Secretaries Salary	1,104	1,400	1,400	804	1,400	1,400	0.00%
53019 Misc Supplies	0	100	100	0	100	100	0.00%
Total 10760 Parks & Recreation Comm	1,104	1,500	1,500	804	1,500	1,500	0.00%

	FISCAL YEAR 2008 ACTUAL	ADOPTED 2009 BUDGET	REVISED 2009 BUDGET	2009 EXPENDED YTD	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010	
10770 Fair Oaks							
52000 Electricity	15,623	15,000	15,000	4,998	9,000	7,500	-50.00%
52003 Telephone/Internet	96	0	0	0	-	-	
52005 Fuel Oil	19,498	17,000	17,000	17,479	17,000	17,000	0.00%
52011 Building Services	755	2,000	2,000	727	1,000	1,000	-50.00%
52128 Water & Sewer Charges	1,218	1,500	1,500	1,499	1,500	1,500	0.00%
53053 Refunds	0	100	100	0	100	100	0.00%
Total 10770 Fair Oaks	37,190	35,600	35,600	24,704	28,600	27,100	-23.88%
10780 Commission on the Aging							
53019 Misc Supplies	44	100	100	0	100	100	0.00%
Total 10780 Commission on the Aging	44	100	100	0	100	100	0.00%
10810 Emergency Management							
51006 Fire Marshal Salary	29,741	29,980	33,101	19,784	32,820	32,820	9.47%
51016 Secretaries Salary	13,747	13,985	14,760	9,175	15,409	15,409	10.18%
51100 Overtime	0	500	500	0	500	100	-80.00%
51134 Fire Inspector	19,749	20,250	20,250	13,151	20,250	20,250	0.00%
52120 Millstone Drill Expenses	14,279	10,000	13,370	3,621	10,000	10,000	0.00%
53000 Office Supplies	847	1,000	1,000	481	1,000	1,000	0.00%
53004 Training & Conferences	180	500	500	0	500	500	0.00%
53015 Uniforms	530	600	600	507	600	600	0.00%
53019 Misc Supplies	693	700	700	158	700	700	0.00%
53021 Equipment Maint & Repair	258	500	500	0	500	500	0.00%
53024 Reference Materials	475	500	500	0	1,000	500	0.00%
53052 Office Equipment	434	500	500	250	500	500	0.00%
53060 Cellular Phone	530	700	700	234	385	385	-45.00%
Total 10810 Emergency Management	81,463	79,715	86,981	47,360	84,164	83,264	4.45%

	FISCAL YEAR 2008 ACTUAL	ADOPTED 2009 BUDGET	REVISED 2009 BUDGET	2009 EXPENDED YTD	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010	
10820 Police Protection							
51016 Secretaries Salary	37,104	37,104	37,748	24,875	38,252	39,604	6.74%
51021 Student Resource Officer	21,028	41,045	41,419	24,953	-	-	-100.00%
51040 Police Salaries	999,661	1,139,163	1,119,163	740,634	1,235,042	1,139,163	0.00%
51071 PT Police	15,095	15,000	14,400	2,349	15,000	15,000	0.00%
51075 PT Clerical	9,466	10,700	11,300	6,032	11,197	-	-100.00%
51100 Overtime	203,533	117,000	132,480	109,566	121,000	121,000	3.42%
51105 Special Events	17,003	4,000	8,520	9,168	11,000	11,000	175.00%
51106 Overtime-Grants	21,213	30,000	30,000	12,368	30,000	30,000	0.00%
52036 Support/Access Fees	15,942	0	0	0	-	-	
52132 Resident Trooper	105,501	107,519	107,519	0	110,744	108,751	1.15%
52138 Resident Trooper Overtime	38,424	30,000	30,000	25,132	33,000	33,000	10.00%
53000 Office Supplies	3,780	4,500	4,500	3,501	4,500	4,000	-11.11%
53003 Copy Supplies	768	745	745	204	745	745	0.00%
53004 Training & Conferences	9,068	10,000	10,000	1,101	10,000	9,000	-10.00%
53009 Computer Services	299	0	0	0	-	-	
53015 Uniforms	24,536	20,000	18,395	11,342	20,000	20,000	0.00%
53019 Misc Supplies	2,470	2,000	3,605	3,015	2,000	2,000	0.00%
53021 Equipment Maint & Repair	3,150	3,000	3,000	2,587	8,000	8,000	166.67%
53024 Reference Materials	2,275	1,000	1,000	772	1,000	1,000	0.00%
53028 Law Enforcement Programs	419	800	800	60	800	800	0.00%
53030 Radio Repairs	1,095	2,000	2,000	1,469	2,000	2,000	0.00%
53032 Weapons & Ammunition	1,951	5,000	5,000	1,794	5,000	3,000	-40.00%
53041 Safety Equipment	425	1,000	1,000	0	1,000	1,000	0.00%
53043 Vehicle Supplies	28	1,000	1,000	187	1,000	1,000	0.00%
53050 Physicals	2,635	2,500	2,500	1,350	2,500	2,500	0.00%
53059 Photo Supplies	1,406	1,800	1,800	740	1,800	1,800	0.00%
53060 Cellular Phone	2,029	2,100	2,100	992	2,100	1,500	-28.57%
53088 Boat Maintenance	431	1,500	1,500	352	1,500	1,000	-33.33%
54000 Equipment	20,242	20,665	20,665	16,087	20,665	20,665	0.00%
54001 Software	2,205	0	0	0	-	-	
54004 Furniture	8,512	1,500	1,500	480	1,500	-	-100.00%
54039 Equipment - Grant funding	0	5,000	5,000	0	5,000	500	-90.00%
Total 10820 Police Protection	1,571,694	1,617,641	1,618,659	1,001,110	1,696,345	1,578,028	-2.45%

	FISCAL YEAR 2008 ACTUAL	ADOPTED 2009 BUDGET	REVISED 2009 BUDGET	2009 EXPENDED YTD	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010	
--	--	------------------------------------	------------------------------------	----------------------------------	--	--	--

10830 Fire Marshal

51006 Fire Marshal Salary	29,741	29,980	29,980	22,178	32,820	32,820	9.47%
51016 Secretaries Salary	23,357	22,985	22,985	15,697	24,554	24,554	6.83%
51134 Fire Inspector	19,749	20,250	20,250	13,151	20,250	20,858	3.00%
52036 Support/Access Fees	3,035	0	0	0	-	-	
53000 Office Supplies	459	500	500	138	500	500	0.00%
53004 Training & Conferences	0	500	500	0	500	500	0.00%
53015 Uniforms	0	500	500	420	500	500	0.00%
53019 Misc Supplies	382	550	550	425	550	550	0.00%
53021 Equipment Maint & Repair	40	500	500	0	550	550	10.00%
53024 Reference Materials	1,049	1,000	1,000	716	1,000	1,000	0.00%
53025 Inspection Supplies	700	700	700	320	700	700	0.00%
53038 Programs	663	1,000	1,000	226	1,000	1,000	0.00%
53052 Office Equipment	992	1,000	1,000	693	1,000	1,000	0.00%
53060 Cellular Phone	589	700	700	234	385	385	-45.00%
Total 10830 Fire Marshal	80,756	80,165	80,165	54,198	84,309	84,917	5.93%

10840 Private Duty

51041 Police Private Duty	201,775	175,000	175,000	147,015	175,000	175,000	0.00%
51042 Fire Marshal Private Dty	31,588	10,000	10,000	1,567	10,000	5,000	-50.00%
Total 10840 Private Duty	233,363	185,000	185,000	148,582	185,000	180,000	-2.70%

	FISCAL YEAR 2008 ACTUAL	ADOPTED 2009 BUDGET	REVISED 2009 BUDGET	2009 EXPENDED YTD	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010	
10850 Animal Control							
51012 Animal Ctrl Office Salary	33,881	33,650	34,779	22,949	36,208	36,208	7.60%
51017 Assistants Salary	13,365	17,390	17,390	8,679	17,390	13,500	-22.37%
51100 Overtime	132	0	0	0	-	-	
52003 Telephone/Internet	1,606	1,640	1,640	1,169	1,640	850	-48.17%
52011 Building Services	183	600	600	300	600	600	0.00%
52013 Propane/heat	1,507	1,300	1,300	1,000	1,300	1,300	0.00%
52128 Water & Sewer Charges	300	300	300	225	200	200	-33.33%
52136 Fees (Membership)	0	150	150	75	150	150	0.00%
53000 Office Supplies	144	200	200	0	200	200	0.00%
53008 Advertising	197	300	300	150	300	300	0.00%
53015 Uniforms	359	550	550	64	550	550	0.00%
53019 Misc Supplies	483	1,000	1,000	500	1,000	1,000	0.00%
53041 Safety Equipment	0	175	175	0	175	175	0.00%
53060 Cellular Phone	319	0	0	0	-	360	
53061 State Licences	263	1,500	1,500	0	1,500	500	-66.67%
53062 Vet Fees	1,438	2,000	2,000	1,000	2,000	1,500	-25.00%
Total 10850 Animal Control	54,177	60,755	61,884	36,111	63,213	57,393	-5.53%
10860 Public Safety Comm							
51016 Secretaries Salary	2,252	1,650	1,650	1,408	1,650	1,650	0.00%
53004 Training & Conferences	0	500	500	0	500	200	-60.00%
53019 Misc Supplies	0	200	200	0	200	200	0.00%
Total 10860 Public Safety Comm	2,252	2,350	2,350	1,408	2,350	2,050	-12.77%
10870 Dispatch							
51044 Dispatchers Salary	124,498	123,000	126,994	84,805	130,000	130,000	5.69%
51070 PT Dispatchers	29,608	32,000	32,000	20,253	33,000	33,990	6.22%
51100 Overtime	55,602	59,000	59,000	38,248	63,000	63,000	6.78%
52036 Support/Access Fees	17,765	0	0	0	-	-	
53000 Office Supplies	338	400	400	241	400	400	0.00%
53004 Training & Conferences	1,260	1,500	1,500	245	1,500	1,000	-33.33%
53015 Uniforms	1,211	1,500	1,500	0	1,500	1,500	0.00%
53019 Misc Supplies	0	250	250	0	250	250	0.00%
53029 Maintenance & Upkeep	838	300	300	0	300	300	0.00%
53030 Radio Repairs	1,119	1,500	1,500	685	3,000	3,000	100.00%
53052 Office Equipment	378	3,000	3,000	1,965	1,500	1,500	-50.00%
Total 10870 Dispatch	232,617	222,450	226,444	146,441	234,450	234,940	5.61%

	FISCAL YEAR 2008 ACTUAL	ADOPTED 2009 BUDGET	REVISED 2009 BUDGET	2009 EXPENDED YTD	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010	
10880 Fire Protection							
51045 Firemen Salary	438,358	513,514	493,514	283,985	513,514	513,514	0.00%
51100 Overtime	115,874	105,000	125,000	97,788	105,000	105,000	0.00%
51133 Weekend/PT Firefighters	56,501	64,000	64,000	35,518	64,000	65,920	3.00%
52060 Chesterfield Firehouse	79,520	82,700	82,700	82,700	82,700	82,700	0.00%
52061 Mohegan Firehouse	95,052	91,422	91,422	91,422	117,245	91,422	0.00%
52062 Montville Firehouse	96,855	101,255	101,255	101,255	104,275	101,255	0.00%
52063 Oakdale Firehouse	86,590	90,353	90,353	90,353	90,353	90,353	0.00%
53004 Training & Conferences	1,875	4,000	4,000	280	4,000	2,000	-50.00%
53015 Uniforms	2,531	3,000	3,000	1,465	4,000	4,000	33.33%
53016 Contract Uniform Allowance	1,200	1,500	1,500	750	1,500	1,500	0.00%
53019 Misc Supplies	816	1,000	1,000	362	1,000	1,000	0.00%
53021 Equipment Maint & Repair	19,584	20,000	20,000	8,918	20,000	20,000	0.00%
53050 Physicals	9,730	10,000	10,000	9,000	10,000	10,000	0.00%
53069 Medical Waste Removal	1,035	1,200	1,200	1,200	1,440	1,440	20.00%
53084 Fire Hydrant Maintenance	14,592	32,500	30,000	30,000	32,500	30,000	-7.69%
53086 Replacement Gear/Equipment	8,102	10,000	14,275	9,303	10,000	10,000	0.00%
Total 10880 Fire Protection	1,028,215	1,131,444	1,133,219	844,299	1,161,527	1,130,104	-0.12%
10890 Public Safety Building							
52000 Electricity	20,226	23,340	23,340	7,487	23,340	20,000	-14.31%
52002 Spring Water	458	1,000	1,000	481	1,000	500	-50.00%
52003 Telephone/Internet	18,586	15,400	15,400	11,890	15,400	15,400	0.00%
52005 Fuel Oil	3,768	8,000	8,000	3,003	8,000	5,000	-37.50%
52011 Building Services	3,145	1,000	6,000	4,408	1,000	1,000	0.00%
52126 Leases	10,200	10,200	10,200	10,200	10,200	10,200	0.00%
52157 Lease of Copier	1,686	2,700	2,700	1,476	2,700	1,700	-37.04%
53019 Misc Supplies	426	1,000	1,000	284	1,000	700	-30.00%
53021 Equipment Maint & Repair	0	500	500	0	500	500	0.00%
Total 10890 Public Safety Building	58,495	63,140	68,140	39,229	63,140	55,000	-12.89%

FISCAL YEAR	ADOPTED	REVISED	2009	DEPT	MAYORS
2008	2009	2009	EXPENDED	PROPOSED	PROPOSED
ACTUAL	BUDGET	BUDGET	YTD	2009-2010	2009/2010

10910 Public Works

51008 Public Works Director Salary	72500	72622	72622	47,130	72,622	72,622	0.00%
51018 Public Works Salaries	865,182	869,108	872,409	574,370	869,108	914,802	5.26%
51020 FT Clerical	34,651	34,695	35,514	23,432	34,695	37,076	6.86%
51050 Admin Secretary Salary	42,922	42,973	43,988	29,022	42,973	45,922	6.86%
51100 Overtime	26,997	44,500	44,500	14,982	44,500	44,500	0.00%
51110 Overtime Snowplowing	62,083	83,500	83,500	101,112	83,500	83,500	0.00%
51130 Seasonal Help	13,425	12,000	12,000	5,643	12,000	12,000	0.00%
52000 Electricity	27,393	32,000	32,000	15,035	30,000	26,000	-18.75%
52001 Street Lights	150,341	148,755	148,755	82,436	148,755	130,000	-12.61%
52002 Spring Water	445	1,100	1,100	1,000	1,100	600	-45.45%
52003 Telephone/Internet	4,675	4,800	4,800	3,452	5,000	5,000	4.17%
52004 Diesel Fuel	97,503	147,500	147,500	71,958	147,500	112,000	-24.07%
52005 Fuel Oil	21,712	25,000	25,000	11,413	25,000	20,000	-20.00%
52006 Gasoline	87,427	148,000	148,000	90,625	148,000	75,000	-49.32%
52008 Streetlight Repairs	19,594	25,000	25,000	12,116	25,000	20,000	-20.00%
52011 Building Services	2,842	0	0	0	-	-	
52012 Paving & Curbing	15,000	15,500	15,500	0	33,500	15,500	0.00%
52013 Propane/heat	22,954	17,000	17,000	7,208	17,000	13,000	-23.53%
52126 Leases	2,250	0	0	0	-	-	
52128 Water & Sewer Charges	600	850	850	450	850	850	0.00%
52136 Fees (Membership)	705	800	800	140	600	600	-25.00%
52156 Boat Launch	273	600	600	205	600	600	0.00%
52157 Lease of Copier	437	1,500	1,500	456	1,500	500	-66.67%
52173 Evictions	3,411	2,000	2,000	0	2,000	2,000	0.00%
53000 Office Supplies	2,529	2,000	2,000	1,683	2,000	2,000	0.00%
53004 Training & Conferences	2,749	1,500	1,500	195	1,000	1,000	-33.33%
53011 Vehicle Expenses-Trucks	38,444	35,000	35,000	26,869	35,000	35,000	0.00%
53012 Vehicle Expenses-Police	14,907	25,000	25,000	7,712	25,000	20,000	-20.00%
53013 Vehicle Expenses-Other	19,720	15,000	15,000	4,908	15,000	14,000	-6.67%
53014 Printing	1,175	500	500	0	500	500	0.00%
53015 Uniforms	10,310	12,000	12,000	7,447	12,000	12,000	0.00%
53017 Plowing Supplies	9,442	13,000	13,000	7,505	13,000	11,000	-15.38%
53018 Sand & Salt	190,513	150,000	150,000	363,880	150,000	150,000	0.00%
53019 Misc Supplies	6,833	7,000	7,000	4,327	7,000	7,000	0.00%
53021 Equipment Maint & Repair	30,242	23,500	23,500	10,541	23,500	23,500	0.00%
53024 Reference Materials	2,861	1,700	1,700	1,030	1,700	1,700	0.00%
53027 Mechanic Tools	5,117	4,000	5,455	4,637	4,000	4,000	0.00%

	FISCAL YEAR 2008 ACTUAL	ADOPTED 2009 BUDGET	REVISED 2009 BUDGET	2009 EXPENDED YTD	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010	
10910 Public Works							
53029 Maintenance & Upkeep	20,620	15,000	20,000	15,227	15,000	15,000	0.00%
53034 Signs & Markers	12,010	10,000	10,000	7,536	14,000	14,000	40.00%
53035 Tires - Trucks	6,035	7,000	7,000	5,042	7,000	7,000	0.00%
53036 Tires - Police Cars	7,205	8,000	8,000	4,217	8,000	8,000	0.00%
53037 Tires - Other	3,059	3,100	3,100	2,009	3,100	3,100	0.00%
53041 Safety Equipment	6,771	9,500	9,500	4,466	9,500	9,500	0.00%
53042 Tree Warden	23,208	12,000	22,000	9,475	12,000	10,000	-16.67%
53043 Vehicle Supplies	36,540	38,000	38,000	33,206	38,000	38,000	0.00%
53044 Guardrails	13,685	30,000	20,000	2,580	30,000	20,000	-33.33%
53045 Road Striping	20,208	24,000	24,000	20,740	24,000	24,000	0.00%
53046 Drainage	21,197	30,000	30,000	23,474	30,000	25,000	-16.67%
53047 Tools	4,573	4,400	4,400	2,570	4,400	4,400	0.00%
53048 Pump House	632	2,000	2,000	12	1,000	1,000	-50.00%
53050 Physicals	0	1,000	1,000	0	500	500	-50.00%
53054 Chipstone	0	0	0	0	-	-	
53055 Cold Patch	2,633	4,000	4,000	1,816	4,000	4,000	0.00%
53060 Cellular Phone	9,043	5,300	5,300	5,330	8,300	8,300	56.60%
53100 Maintenance - Fair Oaks	4,387	10,000	6,800	5,794	10,000	10,000	0.00%
53101 Maintenance - Police	5,813	16,000	20,000	15,032	16,000	16,000	0.00%
53102 Maintenance - Public Works	17,724	12,000	15,725	11,442	12,000	12,000	0.00%
53103 Maintenance - Senior Ctr.	6,903	14,000	7,500	6,195	14,000	10,000	-28.57%
53104 Maintenance - Town Hall	40,349	45,000	39,200	29,709	45,000	40,000	-11.11%
53105 Maintenance - Youth Serv.	1,678	5,000	6,500	5,788	5,000	3,000	-40.00%
53106 Maintenance - Pound	367	2,500	3,200	3,106	2,500	2,500	0.00%
53107 Maintenance - Soc.Serv.	94	1,000	1,300	791	1,000	1,000	0.00%
53108 Equipment Rental	8,375	30,000	30,000	15,840	30,000	28,000	-6.67%
53206 Maintenance-Old Town Hall	0	0	0	0	-	5,000	
54000 Equipment	3,650	10,000	10,000	1,167	10,000	7,000	-30.00%
54004 Furniture	0	1,000	1,000	0	1,000	-	-100.00%
54028 Communication Equipment	0	2,000	2,000	0	2,000	1,000	-50.00%
54029 Mechanics Equipment	3,487	7,000	5,545	0	4,000	4,000	-42.86%
54030 Cleaning Equipment	0	700	975	970	700	700	0.00%
Total 10910 Public Works	2,190,410	2,379,503	2,384,638	1,766,452	2,397,503	2,245,772	-5.62%

	FISCAL YEAR 2008 ACTUAL	ADOPTED 2009 BUDGET	REVISED 2009 BUDGET	2009 EXPENDED YTD	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009-2010	
10920 Camp Oakdale							
52000 Electricity	14,425	21,600	21,600	10,266	21,600	17,000	-21.30%
52002 Spring Water	119	500	500	300	500	500	0.00%
52003 Telephone/Internet	612	1,400	1,400	374	1,000	1,000	-28.57%
52011 Building Services	2,812	4,000	4,000	1,195	4,000	4,000	0.00%
52013 Propane/heat	2,574	2,500	2,500	1,134	2,500	2,500	0.00%
52129 Outside Contractors	5,350	7,000	5,500	0	7,000	5,000	-28.57%
52151 Field Maintenance	15,525	14,800	12,800	7,158	15,200	15,200	2.70%
53004 Training & Conferences	500	500	500	490	500	500	0.00%
53019 Misc Supplies	1,413	3,000	3,000	1,466	3,000	2,000	-33.33%
53021 Equipment Maint & Repair	3,953	2,000	3,500	2,808	3,000	3,000	50.00%
53029 Maintenance & Upkeep	6,072	5,000	4,710	2,512	5,000	5,000	0.00%
53047 Tools	1,067	2,000	1,745	109	1,000	1,000	-50.00%
53053 Refunds	100	500	500	0	500	500	0.00%
53058 Sanitary Services	3,000	3,000	4,500	2,675	3,000	3,000	0.00%
54000 Equipment	0	3,000	4,045	2,520	3,000	1,000	-66.67%
Total 10920 Camp Oakdale	57,522	70,800	70,800	33,008	70,800	61,200	-13.56%
10930 Building Inspector							
51016 Secretary Salary	37,104	37,210	37,736	24,863	39,604	39,604	6.43%
51059 Building Official	55,471	55,458	59,849	39,803	61,353	61,353	10.63%
51060 Asst. Building Official	49,590	49,590	49,590	31,830	52,916	52,916	6.71%
51061 Building Inspector	45,602	45,601	46,375	30,555	47,215	47,215	3.54%
51100 Overtime	1,041	1,250	1,250	556	1,250	1,250	0.00%
52136 Fees (Membership)	274	525	525	45	500	500	-4.76%
53000 Office Supplies	2,424	1,600	2,800	2,737	1,600	1,600	0.00%
53001 Computer Supplies	574	100	100	0	100	100	0.00%
53004 Training & Conferences	0	600	540	0	500	500	-16.67%
53014 Printing	0	500	500	392	400	300	-40.00%
53021 Equipment Maint & Repair	263	400	200	0	400	400	0.00%
53024 Reference Materials	299	600	200	0	600	400	-33.33%
53025 Inspection Supplies	150	500	100	0	400	400	-20.00%
53060 Cellular Phone	1,618	1,950	1,950	791	1,200	800	-58.97%
54000 Equipment	2,097	1,600	1,460	947	1,200	1,200	-25.00%
54004 Furniture	150	0	0	0	-	-	
Total 10930 Building Inspector	196,657	197,484	203,175	132,519	209,238	208,538	5.60%

	FISCAL YEAR	ADOPTED	REVISED	2009	DEPT	MAYORS	
	2008	2009	2009	EXPENDED	PROPOSED	PROPOSED	
	ACTUAL	BUDGET	BUDGET	YTD	2009-2010	2009/2010	

10940 Solid Waste

51100 Overtime	3,012	2,500	2,500	2,079	2,500	2,500	0.00%
51131 PT Landfill Operator	24,363	37,700	37,700	19,078	37,700	30,000	-20.42%
51135 Gate Person Transfer Stat	23,050	35,020	35,020	22,749	35,020	35,020	0.00%
51139 FT. Landfill	61,399	63,436	63,436	36,207	63,436	63,436	0.00%
52002 Spring Water	157	500	500	300	500	500	0.00%
52003 Telephone/Internet	795	750	750	726	750	750	0.00%
52013 Propane/heat	1,527	1,400	1,400	318	1,400	1,400	0.00%
52030 Recycling	233,902	238,702	238,702	213,431	238,702	250,000	4.73%
52032 Leaf Collection	0	0	-1,500	0	1,500	1,500	
52034 Christmas Tree Collection	0	0	-1,500	0	1,500	1,500	
52035 Hazardous Waste Coll	17,474	8,000	8,000	2,332	8,000	2,000	-75.00%
52124 Tipping Fees SCRRA	610,742	670,100	670,100	625,000	665,100	645,100	-3.73%
52129 Outside Contractors	165	0	0	0	-	-	
52136 Fees (Membership)	130	500	500	140	500	500	0.00%
52145 Tipping Fees Bulky Waste	105,561	125,000	124,272	87,710	125,000	110,000	-12.00%
52155 Sanitary Facilities	3,228	2,500	3,228	3,228	3,500	3,500	40.00%
52157 Lease of Copier	437	500	500	456	500	500	0.00%
53001 Computer Supplies	1,223	0	0	0	-	-	
53004 Training & Conferences	213	500	500	130	500	500	0.00%
53008 Advertising	0	0	-2,000	0	1,000	1,000	
53014 Printing	2,297	2,000	2,000	377	2,000	2,000	0.00%
53015 Uniforms	1,460	2,000	2,000	1,343	2,000	2,000	0.00%
53019 Misc Supplies	7,091	7,000	7,000	2,032	7,000	7,000	0.00%
53021 Equipment Maint & Repair	3,449	5,500	5,500	859	5,500	5,500	0.00%
53024 Reference Materials	0	200	200	0	-	-	-100.00%
53029 Maintenance & Upkeep	5,833	7,000	7,000	2,678	7,000	7,000	0.00%
53050 Physicals	0	500	500	0	500	500	0.00%
53068 Testing	18,195	18,000	18,000	8,888	18,000	18,000	0.00%
54000 Equipment	16,616	15,000	15,000	6,050	15,000	13,000	-13.33%
Total 10940 Solid Waste	1,142,319	1,244,308	1,239,308	1,036,111	1,244,108	1,204,706	-3.18%

10950 Board of Education

53051 Board of Ed Expenses	34,519,564	35,555,371	35,555,371	18,080,667	36,444,255	35,843,370	0.81%
Total 10950 Board of Education	34,519,564	35,555,371	35,555,371	18,080,667	36,444,255	35,843,370	0.81%

	FISCAL YEAR 2008 ACTUAL	ADOPTED 2009 BUDGET	REVISED 2009 BUDGET	2009 EXPENDED YTD	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010	
10960 Capital Improvement							
52012 Paving & Curbing	436,000	300,000	300,000	40,448	-	-	-100.00%
54006 Police vehicle	100,000	77,000	77,000	77,000	-	38,500	-50.00%
54007 New Highway Equipment	10,000	65,000	65,000	60,295	-	-	-100.00%
54046 Information Technology	22,000	54,000	54,000	50,338	-	-	-100.00%
54050 High band radios	49,020	0	0	0	-	-	
54064 School Buses/Vans	196,050	45,870	45,870	35,280	-	-	-100.00%
54131 Contribution to Capital Ca	200,000	180,000	180,000	155,657	-	-	-100.00%
54300 Kobyluck Concs/Press Box	7,500	0	0	0	-	-	
54310 New Well	20,000	0	0	0	-	-	
54317 Mohegan Roofing						105,000	
Total 10910 Capital Improvement	1,040,570	721,870	721,870	419,017	-	143,500	-80.12%
TOTAL TOWN OF MONTVILLE BUDGET FISCAL YEAR 2009/10	56,605,155	55,952,739	56,501,073	32,819,622	56,403,256	55,167,561	-1.40%