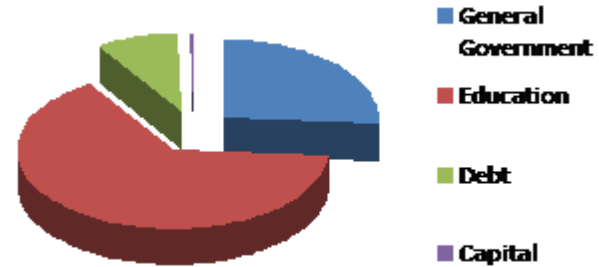


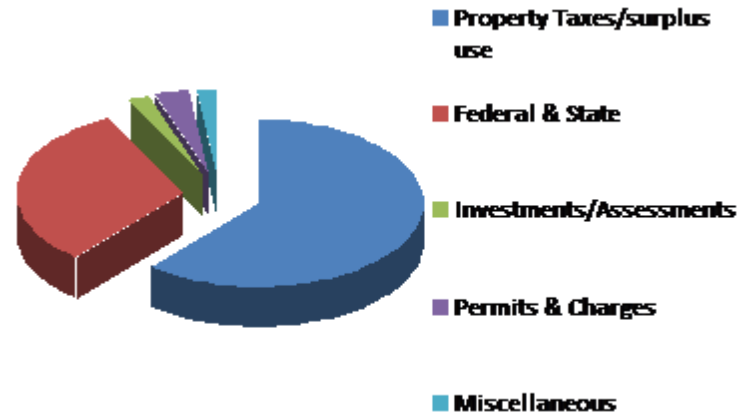
EXPENDITURES

General Government	14,341,842	25.99%
Education	35,910,925	65.08%
Debt	4,787,469	8.68%
Capital	143,500	0.26%
TOTAL	55,183,736	100.00%



REVENUES

Property Taxes/surplus use	33,678,621	61.03%
Federal & State	17,507,615	31.73%
Investments/Assessments	1,076,000	1.95%
Permits & Charges	1,917,500	3.47%
Miscellaneous	1,004,000	1.82%
TOTAL	55,183,736	100.00%



TOWN OF MONTVILLE

Expenditure Summary

DESCRIPTION	DEPT #	FISCAL YEAR 2007 ACTUAL	FISCAL YEAR 2008 ACTUAL	7/1/08 6/25/09 ACTUAL	FY 2009 REVISED BUDGET	ADOPTED FY 2010 BUDGET	PERCENTAGE INCR/ DECR FY2009
MAYOR'S OFFICE	10310	\$177,134	156,437	182,112	\$188,783	\$237,875	26.00%
CHARTER REVISION	10320	1,000	1,276	12,713	13,441	0	
TOWN COUNCIL	10330	33,793	30,562	27,773	30,750	27,000	-12.20%
TOWN ATTORNEY	10340	360,200	404,657	435,567	456,200	335,000	-26.57%
PROBATE	10350	1,399	912	551	2,100	2,100	0.00%
NON-PROFIT ORGANIZATIONS	10360	69,918	74,907	51,781	68,395	66,300	-3.06%
TOWN HALL/CENTRAL SERVICES	10370	219,818	226,140	196,372	215,100	195,000	-9.34%
FINANCE	10410	596,904	648,187	588,807	559,366	572,845	2.41%
INSURANCEFRINGE BENEFITS	10420	2,782,653	2,752,871	2,867,851	2,888,150	2,927,600	1.37%
MUNICIPAL INSURANCE	10425	267,721	438,244	469,477	470,000	285,000	-39.36%
BOARD OF ASSESSMENT APPEAL	10430	1,719	1,405	2,191	2,625	1,800	-31.43%
INFORMATION TECHNOLOGY	10440	0	0	199,605	216,296	278,349	
DEBT - PRINCIPAL	10450	2,356,449	2,367,025	3,216,711	3,217,000	3,216,558	-0.01%
DEBT - INTEREST	10460	1,138,232	1,611,123	1,641,201	1,641,395	1,570,911	-4.29%
AUDITOR	10470	43,800	35,000	28,383	36,950	36,000	-2.57%
OTHER	10480	636,300	3,977,692	1,220,768	1,231,506	887,325	-27.95%
TOWN CLERK	10560	147,553	157,551	133,390	151,017	152,800	1.18%
REGISTRARS	10570	54,541	53,601	56,146	55,615	38,700	-30.41%

TOWN OF MONTVILLE

Expenditure Summary

DESCRIPTION	DEPT #	FISCAL YEAR 2007 ACTUAL	FISCAL YEAR 2008 ACTUAL	7/1/08 6/25/09 ACTUAL	FY 2009 REVISED BUDGET	ADOPTED FY 2010 BUDGET	PERCENTAGE INCR/ DECR FY2009
ELECTIONS/REFERENDUM	10580	31,362	34,784	36,264	38,400	34,700	-9.64%
PLANNING & ZONING	10610	214,649	237,686	228,575	231,866	245,333	5.81%
ENGINEERING	10620	126,667	111,295	148,120	150,000	135,000	-10.00%
INLAND WETLANDS	10640	1,057	832	1,204	2,250	1,350	-40.00%
ECONOMIC DEVELOPMENT	10650	738	522	763	1,965	1,000	-49.11%
BUILDING BOARD OF APPEALS	10660	83	0	0	100	50	-50.00%
ZONING BOARD OF APPEALS	10670	704	1,628	100	1,200	1,200	0.00%
SCHOOL BUILDING COMMITTEE	10690	2,058	1,704	984	2,100	550	-73.81%
HEALTH	10710	149,561	149,954	148,567	151,466	165,059	8.97%
SOCIAL SERVICES	10720	34,015	29,342	29,579	32,250	32,630	1.18%
RECREATION	10730	199,422	221,514	201,151	238,536	204,814	-14.14%
SENIOR CENTER	10740	128,793	174,551	167,765	187,730	183,721	-2.14%
YOUTH SERVICES	10750	168,190	175,357	174,655	184,410	186,344	1.05%
PARKS & RECREATION COMMISSION	10760	1,572	1,104	1,300	1,500	1,500	0.00%
FAIR OAKS	10770	29,358	37,190	38,680	48,600	27,100	-44.24%
COMMISSION ON AGING	10780	0	44	25	100	100	0.00%
EMERGENCY MANAGEMENT	10810	72,287	81,464	79,548	86,980	83,264	-4.27%
POLICE PROTECTION	10820	1,463,686	1,571,692	1,689,138	1,627,860	1,578,028	-3.06%

TOWN OF MONTVILLE

Expenditure Summary

DESCRIPTION	DEPT #	FISCAL YEAR 2007 ACTUAL	FISCAL YEAR 2008 ACTUAL	7/1/08 6/25/09 ACTUAL	FY 2009 REVISED BUDGET	ADOPTED FY 2010 BUDGET	PERCENTAGE INCR/ DECR FY2009
FIRE MARSHAL	10830	81,059	80,757	78,634	80,165	84,917	5.93%
PRIVATE DUTY & GARDNER LAKE	10840	150,271	233,362	167,176	185,000	180,000	-2.70%
ANIMAL CONTROL	10850	53,460	54,177	54,939	61,884	57,393	-7.26%
PUBLIC SAFETY COMMISSION	10860	1,410	2,252	1,896	2,350	2,050	-12.77%
DISPATCH	10870	219,614	232,617	224,337	226,444	234,940	3.75%
FIRE PROTECTION	10880	979,802	1,028,215	1,077,856	1,137,278	1,130,104	-0.63%
PUBLIC SAFETY BUILDING	10890	48,308	58,714	54,480	68,140	55,000	-19.28%
PUBLIC WORKS	10910	2,260,345	2,190,411	2,493,435	2,624,717	2,245,772	-14.44%
CAMP OAKDALE	10920	66,505	57,523	55,511	70,800	61,200	-13.56%
BUILDING INSPECTOR	10930	167,734	196,658	203,057	203,176	160,323	-21.09%
SOLID WASTE	10940	1,207,892	1,142,319	989,365	1,244,308	1,204,706	-3.18%
BOARD OF EDUCATION	10950	33,110,624	34,519,564	33,429,319	35,555,371	35,910,925	1.00%
CAPITAL IMPROVEMENTS	10960	515,051	1,040,570	328,000	721,870	143,500	-80.12%
TOTAL		\$50,375,411	56,605,392	53,435,822	\$56,613,505	\$55,183,736	-2.53%

TOWN OF MONTVILLE

Revenue Summary

DESCRIPTION	DEPT #	FISCAL YEAR FY 2007 ACTUAL	FISCAL YEAR FY 2008 ACTUAL	7/1/2008 6/30/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2010 PROPOSED BUDGET	PERCENTAGE INCR/ DECR
PROPERTY TAXES & USE OF SURPLUS	41000	\$31,139,741	31,196,179	\$3,099,898	\$31,128,493	\$33,678,621	8.19%
LICENSES & PERMITS	42000	862,905	869,920	539,870	858,000	895,000	4.31%
REVENUE USE MONEY/PROPERTY	43000	1,517,059	1,178,271	449,893	\$1,311,000	1,076,000	-17.93%
REVENUE OTHER AGENCIES	44000	124,962	127,176	120,878	\$120,500	84,500	-29.88%
STATE GRANTS SCHOOL	45000	12,176,582	13,469,271	14,037,867	\$13,860,231	13,928,598	0.49%
STATE GRANTS UNSPECIFIED	46000	4,497,166	6,031,298	3,994,927	\$4,877,514	3,579,017	-26.62%
CHARGES CURRENT SERVICES	48000	937,723	952,191	745,932	\$908,000	938,000	3.30%
MISC REVENUE	49000	906,847	4,290,440	934,375	\$879,000	1,004,000	14.22%
TOTAL		52,162,985	58,114,746	\$23,923,640	\$53,942,738	\$55,183,736	2.30%