



06/16/2009
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TOWN OF MONTVILLE
PROPOSED BUDGET

FISCAL YEAR 2009/2010

	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
010 General Fund						
10100 Revenue						
41000 Current Years Taxes	-30,209,033	-30,027,162	-31,017,339	.00	.00	-31,860,121.00
41003 Motor Vehicle Supplemental	-249,595	-218,799	-310,000	.00	.00	-310,000.00
41025 Prior Year Taxes	-447,161	-365,797	-375,000	.00	.00	-375,000.00
41035 Interest	-279,142	-256,526	-275,000	.00	.00	-275,000.00
41040 Lien Fees	-11,248	-9,427	-8,500	.00	.00	-8,500.00
41050 Use of Undesig/Unreserved	0	0	-1,142,654	.00	.00	-850,000.00
42000 Conveyance Tax	-184,061	-78,528	-250,000	.00	.00	-200,000.00
42005 Town Clerk Fees	-146,559	-98,761	-175,000	.00	.00	-150,000.00
42010 Dog Licenses	-2,094	-821	-8,000	.00	.00	-3,000.00
42015 Dog Warden	-2,012	-985	-2,500	.00	.00	-2,500.00
42020 Building Department	-279,152	-134,074	-220,000	.00	.00	-280,000.00
42025 Miscellaneous Permits	-7,000	-6,560	-5,000	.00	.00	-7,000.00
42035 Transfer Station Permits	-103,941	-84,057	-95,000	.00	.00	-120,000.00
42037 Transfer Station Reclamat	-134,768	-99,444	-95,000	.00	.00	-125,000.00
42040 Trans Sta Disposal Fees	-10,334	-4,768	-7,500	.00	.00	-7,500.00
43000 Investment Interest	-801,040	-157,427	-800,000	.00	.00	-650,000.00
43010 Sewer Assessments	-315,804	-257,652	-400,000	.00	.00	-300,000.00
43015 Water Assessments	-10,611	-14,727	-12,000	.00	.00	-12,000.00
43018 Transfer in SCRRRA fund	0	0	0	.00	.00	.00
43035 Transfer in WPCA Fin Serv.	-22,500	-16,875	-23,000	.00	.00	-23,000.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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PROPOSED BUDGET

FISCAL YEAR 2009/2010

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43040 WPCA Serv. Provided	0	0	-11,000	.00	.00	-11,000.00
43041 WPCA REPAYMENT	0	0	0	.00	.00	-80,000.00
43050 Operating Trans In SRO	-28,318	0	-65,000	.00	.00	.00
44000 P/Z & ZBA	-11,608	-9,721	-23,000	.00	.00	-12,000.00
44005 Parks & Recreation	-59,654	-37,279	-50,000	.00	.00	-20,000.00
44006 Camp Oakdale Rental	-750	-2,350	-500	.00	.00	-3,000.00
44007 Fair Oaks Facility Rental	0	-50	0	.00	.00	-500.00
44010 Housing Authority	-23,114	-24,246	-23,000	.00	.00	-25,000.00
44020 Youth Services Program	-32,051	-29,101	-24,000	.00	.00	-24,000.00
45000 ECS Grant	-12,044,453	-12,584,490	-12,549,431	.00	.00	-12,549,431.00
45005 Transportation	-511,075	-35,750	-443,510	.00	.00	-473,198.00
45010 Education of Blind	-8,633	0	-8,000	.00	.00	-8,000.00
45015 Special Education	-195,448	-296,752	-180,000	.00	.00	-218,000.00
45020 Adult Education	-29,680	-21,167	-29,290	.00	.00	-29,969.00
45035 Reimb. Middle School Bond	-679,981	-213,201	-650,000	.00	.00	-650,000.00
46005 Lieu of Taxes/State Prop	-1,288,886	-1,068,476	-1,058,423	.00	.00	-887,033.00
46010 Emerg Manage Assist Prog	-4,470	-7,420	-6,000	.00	.00	-6,000.00
46015 Disability Grant	-2,793	-2,835	-2,793	.00	.00	-2,793.00
46020 Manufacturer Assist Act	-162,771	-352,618	-145,908	.00	.00	-434,299.00
46023 Manufacturer Assist Rand	0	0	0	.00	.00	.00
46024 Manufacturing Mach/Equip	0	0	-66,525	.00	.00	.00
46025 Tax Relief for Elderly	-102,512	-98,982	-108,371	.00	.00	-102,995.00
46030 Additional Veteran Grant	-7,270	-8,199	-7,946	.00	.00	-8,168.00

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FISCAL YEAR 2009/2010

	FISCAL YEAR 2008 ACTUAL	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
46035 Telephone Access Line	-116,586	-107,918	-115,000	.00	.00	-107,918.00
46040 Other Grants	-47,673	-37,411	-90,000	.00	.00	-90,000.00
46042 CT Fines Reimbursement	-16,071	-10,554	-10,000	.00	.00	-10,000.00
46045 Pequot Funds	-2,895,931	-1,783,390	-2,756,587	.00	.00	-1,474,877.00
46046 Property Tax Relief	0	0	0	.00	.00	.00
46050 State Boat Grant	-15,632	-15,632	-15,600	.00	.00	-15,600.00
46055 Elect Restructuring Grant	-1,370,703	-501,492	-504,361	.00	.00	-439,334.00
48000 Use of Property	-12,136	0	-17,000	.00	.00	-17,000.00
48005 Tuition Regular	-126,631	-112,602	-120,000	.00	.00	-150,000.00
48010 Tuition Special Ed	-335,232	-175,576	-285,000	.00	.00	-285,000.00
48013 School Reimbursements	-3,512	-1,380	-5,000	.00	.00	-5,000.00
48020 Public Works Dept.	-770	-5,698	-500	.00	.00	-500.00
48023 Commercial Tipping Fees	-470,459	-334,416	-475,000	.00	.00	-475,000.00
48025 Assessor's Office Maps	-3,449	-2,458	-5,500	.00	.00	-5,500.00
49005 Police Reimb. Priv Duty	-288,420	-230,951	-175,000	.00	.00	-275,000.00
49010 St Bernards Health Clinic	-18,767	-13,234	-25,000	.00	.00	-25,000.00
49015 Insurance Reimbursement	-23,562	-31,679	-45,000	.00	.00	-45,000.00
49020 Millstone Reimbursement	-33,492	-4,581	-11,000	.00	.00	-11,000.00
49025 Welfare Reimbursement	0	0	0	.00	.00	.00
49035 Fire Marshall Private Dty	-39,108	-1,583	-8,000	.00	.00	-8,000.00
49050 Miscellaneous	-73,932	-148,686	-40,000	.00	.00	-65,000.00
49060 Sale of Land/Property	-3,500	0	-75,000	.00	.00	-75,000.00
49065 Bond Proceeds	-3,300,500	0	0	.00	.00	.00



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49080 Mohegan Contributions	-500,000	-500,000	-500,000	.00	.00	-500,000.00
49200 Liq. Prior Yr. Encumb.	-9,159	0	0	.00	.00	.00
TOTAL 10100 Revenue	-58,114,747	-50,644,268	-55,952,738	.00	.00	-55,183,736.00
TOTAL 010 General Fund	-58,114,747	-50,644,268	-55,952,738	.00	.00	-55,183,736.00



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10310 Mayor						
51001 Mayor Salary	61,162	56,007	61,515	61,515.00	.00	61,515.00
51050 Admin Secretary Salary	42,552	41,758	44,816	45,835.00	.00	42,500.00
51051 Floating Secretary Salary	17,242	19,105	23,950	23,712.00	.00	23,712.00
51100 Overtime	1,063	1,105	1,200	1,200.00	.00	1,200.00
51141 Human Resourse	0	275	-1,800	60,000.00	.00	60,000.00
52075 Veterans Funerals	0	0	500	500.00	.00	500.00
52079 Condemnation Relocation	1,931	0	2,500	2,000.00	.00	2,000.00
52129 Outside Contractors	0	0	2,900	.00	.00	.00
52136 Fees (Membership)	24,279	39,071	44,828	44,828.00	.00	39,098.00
53000 Office Supplies	753	523	1,000	1,000.00	.00	1,000.00
53001 Computer Supplies	0	0	0	.00	.00	.00
53002 Consulting Services	0	0	0	.00	.00	.00
53004 Training & Conferences	390	617	960	400.00	.00	400.00
53005 Mileage	0	0	0	.00	.00	.00
53008 Advertising	2,491	512	1,540	2,500.00	.00	2,500.00
53009 Computer Services	0	0	100	.00	.00	.00
53013 Vehicle Expenses-Other	0	0	0	.00	.00	.00
53014 Printing	135	305	500	500.00	.00	500.00
53019 Misc Supplies	740	954	975	800.00	.00	800.00
53024 Reference Materials	0	0	0	.00	.00	.00
53033 Occasional	218	177	600	250.00	.00	250.00



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53049 Town Publications	2,863	1,340	2,000	1,500.00	.00	1,500.00
53060 Cellular Phone	618	365	700	400.00	.00	400.00
TOTAL 10310 Mayor	156,437	162,114	188,784	246,940.00	.00	237,875.00



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10320 Charter Revision						
51075 PT Clerical	1,276	680	1,000	.00	.00	.00
53008 Advertising	0	12,015	12,015	.00	.00	.00
53014 Printing	0	18	426	.00	.00	.00
TOTAL 10320 Charter Revision	1,276	12,713	13,441	.00	.00	.00



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10330 Town Council						
51013 Town Council Salary	14,500	14,500	14,500	14,500.00	.00	14,500.00
51075 PT Clerical	5,746	4,204	5,000	5,000.00	.00	5,000.00
53002 Consulting Services	1,091	494	2,000	2,000.00	.00	1,000.00
53004 Training & Conferences	0	90	500	500.00	.00	250.00
53005 Mileage	0	0	-100	.00	.00	.00
53008 Advertising	8,319	3,560	5,500	5,500.00	.00	5,500.00
53019 Misc Supplies	637	141	250	250.00	.00	250.00
53033 Occasional	246	2,600	3,000	500.00	.00	500.00
53057 Pagers	23	0	0	.00	.00	.00
TOTAL 10330 Town Council	30,562	25,589	30,650	28,250.00	.00	27,000.00



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10340 Legal Services						
52041 Legal Services - General	101,930	142,844	166,959	175,000.00	.00	150,000.00
52044 Tax/Assessment Matters	174,680	61,454	71,000	60,000.00	.00	55,000.00
52045 Land Use Matters	53,411	72,446	95,500	80,000.00	.00	80,000.00
52046 Labor/Employment Matters	74,637	112,741	122,741	50,000.00	.00	50,000.00
TOTAL 10340 Legal Services	404,658	389,485	456,200	365,000.00	.00	335,000.00



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10350 Probate						
52137 Micro-Filming	92	92	1,200	1,200.00	.00	1,200.00
53000 Office Supplies	820	459	800	800.00	.00	800.00
53021 Equipment Maint & Repair	0	0	100	100.00	.00	100.00
TOTAL 10350 Probate	912	551	2,100	2,100.00	.00	2,100.00



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10360 Non-Profit Organizations						
52065 Community Health Ctr	500	0	500	500.00	.00	500.00
52069 SECTER	4,400	0	-6,991	.00	.00	.00
52071 TVCCA	3,207	0	-3,207	.00	.00	.00
52072 Raymond Comm Library	35,000	36,000	36,000	36,000.00	.00	36,000.00
52073 Comstock Assoc.	1,000	1,000	1,000	1,000.00	.00	1,000.00
52076 Regional Transit District	6,477	0	-6,672	.00	.00	.00
52077 East.CT Conservation Dist.	900	900	900	1,500.00	.00	900.00
52080 Boy Scouts/Girl Scouts	199	0	1,395	800.00	.00	800.00
52081 Women Center SE CT	2,500	500	500	2,500.00	.00	500.00
52082 Big Brothers Big Sisters	0	0	500	.00	.00	500.00
52083 Montville Historical Soc	500	0	500	.00	.00	.00
52084 United Com. & Family Serv.	1,000	0	1,000	50,907.00	.00	1,000.00
52086 Easter Seals	0	0	1,000	.00	.00	.00
52092 Montville Babe Ruth	2,750	0	2,750	.00	.00	2,750.00
52093 Montville National LL	2,750	2,750	2,750	.00	.00	2,750.00
52094 Montville American LL	2,750	2,750	2,750	.00	.00	2,750.00
52095 Girl's Softball	0	0	2,500	.00	.00	2,500.00
52096 American Legion Baseball	1,250	1,250	1,250	.00	.00	1,250.00
52097 Montville Youth Soccer	2,550	0	2,550	.00	.00	2,550.00
52099 Montville Youth Football	2,750	0	2,750	.00	.00	2,750.00
52100 Sexual Assault Crisis Ctr	200	300	300	300.00	.00	300.00



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52150 Memorial Day Parade	3,223	1,909	3,500	3,500.00	.00	3,500.00
52175 Literacy Volunteers	1,000	0	1,000	1,000.00	.00	1,000.00
52177 NL Homeless Hospitality Cen	0	3,000	3,000	3,000.00	.00	3,000.00
TOTAL 10360 Non-Profit Organizati	74,906	50,359	51,525	101,007.00	.00	66,300.00



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<u>10370 Town Hall/Central Service</u>						
51075 PT Clerical	11,178	6,553	13,500	10,000.00	.00	5,000.00
52000 Electricity	73,604	65,681	73,528	83,000.00	.00	79,000.00
52002 Spring Water	0	0	0	.00	.00	.00
52003 Telephone/Internet	20,253	16,001	25,000	20,000.00	.00	20,000.00
52005 Fuel Oil	24,239	28,603	28,000	24,000.00	.00	24,000.00
52011 Building Services	3,875	1,502	2,925	1,500.00	.00	1,500.00
52128 Water & Sewer Charges	1,294	1,922	1,922	1,000.00	.00	1,000.00
52157 Lease of Copier	24,088	20,556	30,000	25,000.00	.00	25,000.00
53003 Copy Supplies	4,746	3,442	4,000	4,500.00	.00	4,500.00
53004 Training & Conferences	0	0	625	1,000.00	.00	.00
53009 Computer Services	1,515	0	0	.00	.00	.00
53020 Postage	33,162	30,352	35,600	35,000.00	.00	35,000.00
54000 Equipment	28,185	0	0	.00	.00	.00
TOTAL 10370 Town Hall/Central Ser	226,139	174,612	215,100	205,000.00	.00	195,000.00



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10410 Finance						
51002 Finance Director Salary	33,945	68,808	75,000	85,000.00	.00	85,000.00
51023 Director of Information Sys	65,757	0	0	.00	.00	.00
51052 Tax Collector Salaries	93,951	89,345	95,863	97,000.00	.00	97,000.00
51053 Tax Assessor Salaries	127,184	132,231	144,700	149,000.00	.00	149,000.00
51054 Accountants Salary	141,293	132,231	141,912	146,036.00	.00	146,035.00
51075 PT Clerical	0	0	-7,890	.00	.00	.00
51100 Overtime	26,813	14,011	18,000	12,000.00	.00	12,000.00
52009 Revaluation	0	0	0	.00	.00	.00
52026 Tax Refunds	83,495	44,700	49,865	50,000.00	.00	50,000.00
52036 Support/Access Fees	27,991	840	860	.00	.00	.00
52136 Fees (Membership)	940	1,115	1,115	1,000.00	.00	1,000.00
52192 QUALITY DATA SERVICES	0	0	0	12,510.00	.00	12,510.00
53000 Office Supplies	6,785	6,268	8,700	6,700.00	.00	6,700.00
53001 Computer Supplies	1,488	0	0	.00	.00	.00
53002 Consulting Services	11,500	5,423	5,425	5,000.00	.00	5,000.00
53004 Training & Conferences	3,147	2,853	3,000	3,000.00	.00	2,000.00
53008 Advertising	3,969	3,036	4,000	4,500.00	.00	4,000.00
53009 Computer Services	5,000	0	0	.00	.00	.00
53014 Printing	7,876	6,000	6,000	1,000.00	.00	1,000.00
53019 Misc Supplies	942	111	1,025	1,750.00	.00	1,500.00
53021 Equipment Maint & Repair	0	0	27	100.00	.00	100.00



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53024 Reference Materials	2,233	1,743	1,743	.00	.00	.00
53052 Office Equipment	0	0	0	.00	.00	.00
53060 Cellular Phone	550	0	0	.00	.00	.00
54000 Equipment	279	1,129	1,130	1,000.00	.00	.00
54001 Software	0	0	0	.00	.00	.00
54004 Furniture	3,046	1,000	1,000	1,000.00	.00	.00
TOTAL 10410 Finance	648,184	510,844	551,475	576,596.00	.00	572,845.00



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10420 Insurance & Fringe Benefits						
52017 Holiday Bonus Payments	11,530	13,840	13,840	17,700.00	.00	17,700.00
52018 Unemployment Compensation	14,695	14,270	14,000	5,000.00	.00	3,000.00
52019 Social Security Taxes	406,654	393,076	426,000	460,000.00	.00	450,000.00
52020 Medical Insurance	1,383,736	1,318,195	1,444,000	1,550,000.00	.00	1,450,000.00
52021 Worker's Compensation	442,216	468,535	469,500	527,360.00	.00	485,000.00
52023 Life & L.T.D. Insurance	28,682	28,487	34,400	37,400.00	.00	37,400.00
52025 Pension	407,345	380,241	450,000	450,000.00	.00	450,000.00
52027 Vacation Payout	34,999	12,057	18,910	20,000.00	.00	20,000.00
52028 Retirement Payout	18,165	0	11,500	20,000.00	.00	10,000.00
52048 TPA Section 125	1,408	1,042	2,000	500.00	.00	500.00
53050 Physicals	3,441	3,162	4,000	4,000.00	.00	4,000.00
TOTAL 10420 Insurance & Fringe Be	2,752,871	2,632,905	2,888,150	3,091,960.00	.00	2,927,600.00



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FISCAL YEAR 2009/2010

	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
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10425 Municipal Insurance						
52024 Municipal Insurance	432,766	445,633	445,700	295,000.00	.00	275,000.00
52143 Insurance Reimbursement	5,478	20,546	24,300	10,000.00	.00	10,000.00
TOTAL 10425 Municipal Insurance	438,244	466,179	470,000	305,000.00	.00	285,000.00



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FISCAL YEAR 2009/2010

	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10430 Board of Assessment Appeal						
51075 PT Clerical	1,156	968	1,000	1,200.00	.00	1,200.00
53000 Office Supplies	0	0	0	.00	.00	.00
53004 Training & Conferences	0	0	300	.00	.00	.00
53008 Advertising	249	1,003	1,225	600.00	.00	600.00
53019 Misc Supplies	0	0	100	.00	.00	.00
TOTAL 10430 Board of Assessment A	1,405	1,971	2,625	1,800.00	.00	1,800.00



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FISCAL YEAR 2009/2010

	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10440 Information Technology						
51023 Director of Information Sys	0	62,100	67,275	94,628.00	.00	67,275.00
52036 Support/Access Fees	0	74,338	93,046	94,404.00	.00	94,404.00
52054 Hardware	0	4,857	22,012	107,000.00	.00	47,500.00
52055 Main Agreements	0	2,086	2,086	7,610.00	.00	7,610.00
52056 Int/Cable Services	0	15,035	18,989	18,500.00	.00	18,500.00
52057 Software	0	8,202	8,602	48,000.00	.00	37,750.00
52058 Hosting Fees	0	1,263	1,587	2,150.00	.00	2,150.00
52126 Leases	0	0	0	.00	.00	.00
53000 Office Supplies	0	300	300	300.00	.00	300.00
53004 Training & Conferences	0	40	1,889	2,500.00	.00	2,500.00
53060 Cellular Phone	0	480	510	360.00	.00	360.00
TOTAL 10440 Information Technolog	0	168,701	216,296	375,452.00	.00	278,349.00



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	FISCAL YEAR 2008 ACTUAL	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10450 Debt - Principal						
52103 All School Renovation #1	450,000	460,000	460,000	460,000.00	.00	460,000.00
52105 Sewer Phase II	220,000	215,000	215,000	210,000.00	.00	210,000.00
52106 Sewer Phase II	220,000	220,000	220,000	220,000.00	.00	220,000.00
52108 Water Phase III	0	0	0	.00	.00	.00
52109 Lease Purchase Agreements	137,025	141,711	142,000	146,557.69	.00	146,558.00
52113 Uniform Fiscal Year	145,000	145,000	145,000	145,000.00	.00	145,000.00
52114 Middle School	575,000	0	575,000	575,000.00	.00	575,000.00
52115 Middle School	210,000	205,000	205,000	205,000.00	.00	205,000.00
52116 Sewer Phase II	140,000	140,000	140,000	140,000.00	.00	140,000.00
52117 Sewer Phase IIA	45,000	45,000	45,000	45,000.00	.00	45,000.00
52121 Rt 32 Wtr Line Temp Asses	0	0	0	.00	.00	.00
52134 Thames Basin Interconnect	0	0	0	.00	.00	.00
52180 Town Hall	225,000	225,000	225,000	225,000.00	.00	225,000.00
52185 All School Renovation #2	0	530,000	530,000	530,000.00	.00	530,000.00
52190 Schools/thames interconnect	0	315,000	315,000	315,000.00	.00	315,000.00
TOTAL 10450 Debt - Principal	2,367,025	2,641,711	3,217,000	3,216,557.69	.00	3,216,558.00



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FISCAL YEAR 2009/2010

	FISCAL YEAR 2008 ACTUAL	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10460 Debt - Interest						
52103 All School Renovation #1	352,500	341,125	341,150	329,625.00	.00	329,625.00
52105 Sewer Phase II	70,918	32,626	59,650	48,400.00	.00	48,400.00
52106 Sewer Phase II	122,500	107,100	107,100	91,700.00	.00	91,700.00
52108 Water Phase III	0	0	0	.00	.00	.00
52109 Lease Purchase Agreements	19,729	15,042	15,100	10,195.97	.00	10,196.00
52113 Uniform Fiscal Year	34,619	15,443	27,100	19,430.00	.00	19,430.00
52114 Middle School	153,525	57,788	115,575	77,050.00	.00	77,050.00
52115 Middle School	64,680	51,660	51,660	38,751.00	.00	38,751.00
52116 Sewer Phase II	43,960	35,280	35,280	26,460.00	.00	26,460.00
52117 Sewer Phase IIA	14,130	11,340	11,340	8,505.00	.00	8,505.00
52121 Rt 32 Wtr Line Temp Asses	0	0	0	.00	.00	.00
52134 Thames Basin Interconnect	0	0	0	.00	.00	.00
52180 Town Hall	141,444	133,569	133,575	125,412.51	.00	125,413.00
52185 All School Renovation #2	593,119	382,163	382,165	358,975.00	.00	358,975.00
52190 Schools/thames interconnect	0	361,659	361,700	226,406.26	.00	226,406.00
52193 Rand Whitney	0	0	0	240,000.00	.00	210,000.00
TOTAL 10460 Debt - Interest	1,611,124	1,544,795	1,641,395	1,600,910.74	.00	1,570,911.00



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	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
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10470 Auditor						
52040 Auditor & Accounting	35,000	28,200	34,950	35,000.00	.00	35,000.00
53002 Consulting Services	0	183	2,000	1,000.00	.00	1,000.00
TOTAL 10470 Auditor	35,000	28,383	36,950	36,000.00	.00	36,000.00



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FISCAL YEAR 2009/2010

	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
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10480 Other						
52043 Capital Non-Recurring	30,000	30,000	30,000	30,000.00	.00	30,000.00
52047 Litigation/Settlements	597,192	1,140,768	1,142,362	592,000.00	.00	592,000.00
52164 Contingency	0	0	9,145	200,000.00	.00	215,325.00
52176 Fire Fighters Relief Fund	50,000	50,000	50,000	50,000.00	.00	50,000.00
54131 Contribution to Capital Ca	3,300,500	0	0	.00	.00	.00
55000 Operating Transfer Out	0	0	0	.00	.00	.00
TOTAL 10480 Other	3,977,692	1,220,768	1,231,507	872,000.00	.00	887,325.00



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	FISCAL YEAR 2008 ACTUAL	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10560 Town Clerk						
51055 Town Clerk Salaries	105,597	101,930	109,417	114,900.00	.00	114,900.00
51075 PT Clerical	0	0	-9,376	.00	.00	.00
51100 Overtime	1,912	1,185	1,500	1,500.00	.00	800.00
52136 Fees (Membership)	120	70	150	150.00	.00	150.00
53000 Office Supplies	1,082	1,059	1,200	1,200.00	.00	1,200.00
53001 Computer Supplies	247	2,685	2,750	1,000.00	.00	500.00
53002 Consulting Services	0	257	500	500.00	.00	500.00
53004 Training & Conferences	797	649	1,000	1,000.00	.00	1,000.00
53008 Advertising	0	54	60	250.00	.00	250.00
53009 Computer Services	0	0	0	.00	.00	.00
53014 Printing	641	730	750	700.00	.00	700.00
53019 Misc Supplies	371	374	450	500.00	.00	500.00
53021 Equipment Maint & Repair	421	553	1,000	500.00	.00	500.00
53022 Computer Indexing	31,297	7,406	21,050	21,050.00	.00	21,050.00
53023 Land Records Expense	12,840	1,188	11,190	5,000.00	.00	5,000.00
53029 Maintenance & Upkeep	570	0	0	750.00	.00	750.00
53052 Office Equipment	0	0	0	.00	.00	.00
54001 Software	1,656	0	0	5,000.00	.00	5,000.00
TOTAL 10560 Town Clerk	157,551	118,140	141,641	154,000.00	.00	152,800.00



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	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10570 Registrars						
51014 Registrar Salary	34,921	33,136	35,900	35,900.00	.00	35,900.00
51056 Registrars Clerk	17,063	16,517	16,965	18,165.00	.00	.00
52042 Elections	0	0	0	.00	.00	.00
52136 Fees (Membership)	100	100	100	100.00	.00	100.00
52169 Annual Canvas	86	86	300	300.00	.00	300.00
53000 Office Supplies	179	618	750	750.00	.00	750.00
53001 Computer Supplies	0	0	0	.00	.00	.00
53004 Training & Conferences	1,204	1,263	1,400	1,500.00	.00	1,500.00
53005 Mileage	49	0	0	.00	.00	.00
53008 Advertising	0	0	0	.00	.00	.00
53009 Computer Services	0	0	0	.00	.00	.00
53014 Printing	0	150	200	150.00	.00	150.00
53019 Misc Supplies	0	0	0	.00	.00	.00
53057 Pagers	0	0	0	.00	.00	.00
TOTAL 10570 Registrars	53,602	51,870	55,615	56,865.00	.00	38,700.00



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FISCAL YEAR 2009/2010

	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10580 Elections/Referendum						
52003 Telephone/Internet	3,520	5,006	5,400	6,000.00	.00	6,000.00
52037 Poll Workers	20,020	20,632	21,500	18,500.00	.00	18,500.00
53000 Office Supplies	255	152	500	500.00	.00	500.00
53008 Advertising	700	704	1,000	1,000.00	.00	1,000.00
53014 Printing	5,069	5,018	6,000	6,000.00	.00	6,000.00
53021 Equipment Maint & Repair	371	836	900	500.00	.00	500.00
53052 Office Equipment	3,450	1,880	2,000	1,000.00	.00	1,000.00
53087 Food/Meals	1,400	1,025	1,100	1,200.00	.00	1,200.00
TOTAL 10580 Elections/Referendum	34,785	35,253	38,400	34,700.00	.00	34,700.00



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FISCAL YEAR 2009/2010

	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10610 Land Use						
51003 Town Planner Salary	71,924	68,347	73,348	77,027.00	.00	77,027.00
51016 Secretaries Salary	33,657	32,745	36,150	39,585.00	.00	39,585.00
51017 Assistants Salary	52,989	49,171	52,769	55,553.00	.00	55,553.00
51100 Overtime	891	2,863	1,000	4,000.00	.00	4,000.00
51136 Planner 2	43,315	41,089	43,149	46,218.00	.00	46,218.00
52136 Fees (Membership)	784	193	600	600.00	.00	600.00
53000 Office Supplies	3,262	1,337	4,350	3,000.00	.00	2,000.00
53001 Computer Supplies	862	0	-2,285	.00	.00	.00
53002 Consulting Services	14,903	3,038	7,000	7,000.00	.00	7,000.00
53004 Training & Conferences	790	807	1,000	1,000.00	.00	1,000.00
53008 Advertising	12,338	8,058	10,900	10,900.00	.00	10,900.00
53014 Printing	0	0	800	700.00	.00	200.00
53019 Misc Supplies	190	249	300	500.00	.00	500.00
53024 Reference Materials	234	380	500	500.00	.00	500.00
54000 Equipment	0	0	0	250.00	.00	250.00
54001 Software	401	0	0	.00	.00	.00
54004 Furniture	1,146	0	0	900.00	.00	.00
54114 OPM-POD GRANT	0	0	0	.00	.00	.00
TOTAL 10610 Land Use	237,686	208,277	229,581	247,733.00	.00	245,333.00



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	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
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10620 Engineering Services						
52123 Engineering Land Use	51,226	48,106	60,000	60,000.00	.00	60,000.00
52148 Engineering-Development	0	0	0	.00	.00	.00
52184 Engineering Public Works	60,069	98,890	90,000	60,000.00	.00	75,000.00
TOTAL 10620 Engineering Services	111,295	146,996	150,000	120,000.00	.00	135,000.00



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	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
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10640 Inland Wetlands						
51016 Secretaries Salary	832	1,140	1,300	1,300.00	.00	1,300.00
53002 Consulting Services	0	0	500	500.00	.00	.00
53004 Training & Conferences	0	0	250	250.00	.00	50.00
53005 Mileage	0	0	0	.00	.00	.00
53008 Advertising	0	0	0	.00	.00	.00
53024 Reference Materials	0	0	200	200.00	.00	.00
TOTAL 10640 Inland Wetlands	832	1,140	2,250	2,250.00	.00	1,350.00



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FISCAL YEAR 2009/2010

	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10650 Economic Development Comm						
51016 Secretaries Salary	512	272	600	600.00	.00	600.00
53004 Training & Conferences	10	0	400	50.00	.00	50.00
53008 Advertising	0	0	65	50.00	.00	50.00
53014 Printing	0	38	500	100.00	.00	100.00
53024 Reference Materials	0	247	400	200.00	.00	200.00
TOTAL 10650 Economic Development	522	557	1,965	1,000.00	.00	1,000.00



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10660 Building Board of Appeals						
51016 Secretaries Salary	0	0	0	.00	.00	.00
53019 Misc Supplies	0	0	100	50.00	.00	50.00
TOTAL 10660 Building Board of App	0	0	100	50.00	.00	50.00



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FISCAL YEAR 2009/2010

	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
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10670 Zoning Board of Appeals						
51016 Secretaries Salary	1,628	0	1,100	1,100.00	.00	1,100.00
53004 Training & Conferences	0	100	100	100.00	.00	100.00
53008 Advertising	0	0	0	.00	.00	.00
53024 Reference Materials	0	0	0	.00	.00	.00
TOTAL 10670 Zoning Board of Appea	1,628	100	1,200	1,200.00	.00	1,200.00



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	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
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10690 School Building Comm						
51016 Secretaries Salary	1,704	820	2,000	1,500.00	.00	500.00
53000 Office Supplies	0	0	100	50.00	.00	50.00
53014 Printing	0	0	0	.00	.00	.00
TOTAL 10690 School Building Comm	1,704	820	2,100	1,550.00	.00	550.00



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	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10710 Health						
52091 St Bernard Health Service	18,767	0	15,920	25,000.00	.00	25,000.00
52125 Uncas Health Center	126,105	130,346	130,346	134,858.68	.00	134,859.00
52131 Senior Health Clinic	4,500	4,425	4,500	4,500.00	.00	4,500.00
53010 Vital Statistics	582	562	700	700.00	.00	700.00
TOTAL 10710 Health	149,954	135,333	151,466	165,058.68	.00	165,059.00



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	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10720 Social Services						
51057 Soc.Serv. Secr./Clerk	25,112	24,486	26,500	28,380.00	.00	28,380.00
51100 Overtime	309	250	400	350.00	.00	350.00
52000 Electricity	1,197	1,082	1,350	1,350.00	.00	1,200.00
52005 Fuel Oil	1,168	784	1,500	1,250.00	.00	1,000.00
52126 Leases	198	191	1,000	500.00	.00	300.00
52128 Water & Sewer Charges	0	0	250	250.00	.00	250.00
53000 Office Supplies	653	137	400	300.00	.00	300.00
53001 Computer Supplies	0	0	0	.00	.00	.00
53004 Training & Conferences	125	120	150	150.00	.00	150.00
53005 Mileage	386	172	500	500.00	.00	500.00
53019 Misc Supplies	192	0	200	200.00	.00	200.00
53031 General Assistance	0	0	-1,000	.00	.00	.00
TOTAL 10720 Social Services	29,340	27,222	31,250	33,230.00	.00	32,630.00



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	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10730 Recreation						
51016 Secretaries Salary	37,104	35,167	37,742	39,604.00	.00	39,604.00
51058 Recreation Director	60,837	57,884	62,119	65,310.00	.00	65,310.00
51073 PT Recreation Programs	11,718	10,544	24,562	12,000.00	.00	12,000.00
51074 PT Camp Oakdale	58,962	50,332	56,000	58,500.00	.00	58,500.00
51075 PT Clerical	0	0	600	100.00	.00	100.00
51076 Special Needs Salaries	0	3,062	1,938	.00	.00	.00
51100 Overtime	200	298	500	300.00	.00	300.00
52007 Holiday Parade Expenses	124	0	750	750.00	.00	750.00
52036 Support/Access Fees	140	0	0	.00	.00	.00
52129 Outside Contractors	0	0	0	.00	.00	.00
52136 Fees (Membership)	125	125	150	150.00	.00	150.00
52158 Softball League	0	0	-8,000	.00	.00	.00
52174 Fireworks	0	0	0	.00	.00	.00
53000 Office Supplies	1,624	946	1,600	1,875.00	.00	1,875.00
53001 Computer Supplies	0	0	0	.00	.00	.00
53004 Training & Conferences	150	259	300	300.00	.00	300.00
53005 Mileage	0	0	100	25.00	.00	25.00
53008 Advertising	502	410	500	500.00	.00	500.00
53009 Computer Services	0	0	0	.00	.00	.00
53014 Printing	2,374	0	4,000	3,000.00	.00	3,000.00
53019 Misc Supplies	97	0	275	.00	.00	.00



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53021 Equipment Maint & Repair	121	0	1,500	.00	.00	.00
53024 Reference Materials	83	0	100	.00	.00	.00
53029 Maintenance & Upkeep	125	0	0	.00	.00	.00
53038 Programs	26,581	8,745	21,000	12,000.00	.00	10,000.00
53039 Trips	3,979	3,675	4,500	.00	.00	.00
53041 Safety Equipment	456	0	1,000	1,000.00	.00	1,000.00
53047 Tools	0	0	100	.00	.00	.00
53070 Summer Camp Programs	6,498	8,301	9,000	2,500.00	.00	2,500.00
53071 Recreation Refunds	447	0	0	.00	.00	.00
53073 Rental Refunds	0	0	0	.00	.00	.00
53085 Summer Program Transport	3,500	0	3,200	3,200.00	.00	3,200.00
53114 BASKETBALL REFEREES	0	3,625	4,700	4,700.00	.00	4,700.00
54000 Equipment	1,322	0	2,300	3,000.00	.00	1,000.00
54001 Software	4,444	0	0	.00	.00	.00
TOTAL 10730 Recreation	221,513	183,373	230,536	208,814.00	.00	204,814.00



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PROPOSED BUDGET

FISCAL YEAR 2009/2010

	FISCAL YEAR 2008 ACTUAL	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10740 Senior Center						
51015 Elderly Assistant Salary	48,922	48,258	51,816	54,445.00	.00	54,445.00
51016 Secretaries Salary	29,595	28,099	30,156	31,616.00	.00	31,616.00
51019 Bus Driver Salary	33,281	31,572	33,893	35,610.00	.00	35,610.00
51024 Kitchen Site Server	0	5,095	6,500	6,500.00	.00	6,500.00
51100 Overtime	5,305	2,021	6,000	5,000.00	.00	3,885.00
52000 Electricity	27,479	17,394	26,000	26,000.00	.00	20,500.00
52002 Spring Water	0	0	0	.00	.00	.00
52003 Telephone/Internet	5,466	4,614	5,300	5,300.00	.00	5,300.00
52011 Building Services	1,226	737	1,999	1,500.00	.00	1,500.00
52013 Propane/heat	4,955	3,268	7,000	7,000.00	.00	7,000.00
52126 Leases	1,345	797	1,001	1,000.00	.00	1,000.00
52128 Water & Sewer Charges	1,532	1,152	1,700	1,700.00	.00	1,700.00
52136 Fees (Membership)	217	227	227	150.00	.00	150.00
53000 Office Supplies	1,306	546	1,173	1,000.00	.00	1,000.00
53004 Training & Conferences	0	0	150	100.00	.00	100.00
53005 Mileage	619	432	500	500.00	.00	500.00
53008 Advertising	0	120	200	100.00	.00	100.00
53009 Computer Services	289	0	-300	.00	.00	.00
53014 Printing	195	0	400	200.00	.00	200.00
53015 Uniforms	415	414	415	415.00	.00	415.00
53019 Misc Supplies	1,397	1,288	1,400	1,200.00	.00	1,200.00



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PROPOSED BUDGET

FISCAL YEAR 2009/2010

	FISCAL YEAR 2008 ACTUAL	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
53020 Postage	0	0	0	.00	.00	.00
53029 Maintenance & Upkeep	2,398	1,626	3,400	3,200.00	.00	2,500.00
53038 Programs	8,608	8,500	8,500	8,500.00	.00	8,500.00
53113 Kitchen Site Server	0	0	0	.00	.00	.00
TOTAL 10740 Senior Center	174,550	156,160	187,430	191,036.00	.00	183,721.00



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FISCAL YEAR 2009/2010

	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10750 Youth Services						
51005 Youth Svcs Coord Salary	49,445	47,133	50,582	53,271.00	.00	53,271.00
51016 Secretaries Salary	22,304	21,373	22,944	24,154.00	.00	24,154.00
51073 PT Recreation Programs	15,375	15,940	20,664	20,664.00	.00	20,664.00
51077 Program Developer	35,412	33,578	36,035	37,795.00	.00	37,795.00
51100 Overtime	25	675	675	1,200.00	.00	1,200.00
52000 Electricity	6,056	5,026	6,500	6,500.00	.00	6,000.00
52002 Spring Water	0	0	0	.00	.00	.00
52003 Telephone/Internet	1,938	1,682	1,900	1,900.00	.00	1,900.00
52005 Fuel Oil	6,966	4,584	6,000	6,000.00	.00	5,000.00
52011 Building Services	1,293	0	-1,275	.00	.00	.00
52014 Pest Control	444	370	650	650.00	.00	650.00
52128 Water & Sewer Charges	433	393	400	400.00	.00	400.00
52136 Fees (Membership)	525	475	475	525.00	.00	525.00
52146 DMHAS Grant	3,300	418	3,218	3,300.00	.00	3,300.00
52157 Lease of Copier	3,809	2,923	4,750	4,750.00	.00	2,000.00
52159 Family Counseling	22,994	20,405	23,083	23,000.00	.00	23,000.00
53000 Office Supplies	1,099	1,017	1,220	1,020.00	.00	1,020.00
53001 Computer Supplies	0	0	0	.00	.00	.00
53002 Consulting Services	0	0	0	.00	.00	.00
53004 Training & Conferences	253	100	300	500.00	.00	500.00
53014 Printing	0	0	0	.00	.00	.00



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PROPOSED BUDGET

FISCAL YEAR 2009/2010

	FISCAL YEAR 2008 ACTUAL	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
53019 Misc Supplies	230	260	280	230.00	.00	230.00
53029 Maintenance & Upkeep	146	26	335	335.00	.00	335.00
53038 Programs	3,299	3,315	4,400	4,400.00	.00	4,400.00
53057 Pagers	0	0	-79	.00	.00	.00
TOTAL 10750 Youth Services	175,346	159,693	183,057	190,594.00	.00	186,344.00



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FISCAL YEAR 2009/2010

	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10760 Parks & Recreation Comm						
51016 Secretaries Salary	1,104	1,300	1,400	1,400.00	.00	1,400.00
53019 Misc Supplies	0	0	100	100.00	.00	100.00
TOTAL 10760 Parks & Recreation Co	1,104	1,300	1,500	1,500.00	.00	1,500.00



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PROPOSED BUDGET

FISCAL YEAR 2009/2010

	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
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10770 Fair Oaks						
52000 Electricity	15,623	6,749	15,000	9,000.00	.00	7,500.00
52003 Telephone/Internet	96	0	0	.00	.00	.00
52005 Fuel Oil	19,498	27,002	30,000	17,000.00	.00	17,000.00
52011 Building Services	755	586	1,877	1,000.00	.00	1,000.00
52128 Water & Sewer Charges	1,218	1,623	1,623	1,500.00	.00	1,500.00
53053 Refunds	0	0	100	100.00	.00	100.00
TOTAL 10770 Fair Oaks	37,190	35,960	48,600	28,600.00	.00	27,100.00



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PROPOSED BUDGET

FISCAL YEAR 2009/2010

	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
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10780 Commission on the Aging						
53019 Misc Supplies	44	0	100	100.00	.00	100.00
TOTAL 10780 Commission on the Agi	44	0	100	100.00	.00	100.00



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PROPOSED BUDGET

FISCAL YEAR 2009/2010

	FISCAL YEAR 2008 ACTUAL	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10810 Emergency Management						
51006 Fire Marshal Salary	29,741	28,231	33,101	32,820.00	.00	32,820.00
51016 Secretaries Salary	13,747	12,985	14,760	15,409.00	.00	15,409.00
51100 Overtime	0	0	500	500.00	.00	100.00
51134 Fire Inspector	19,749	18,597	20,250	20,250.00	.00	20,250.00
52120 Millstone Drill Expenses	14,279	6,845	13,370	10,000.00	.00	10,000.00
53000 Office Supplies	847	911	1,000	1,000.00	.00	1,000.00
53001 Computer Supplies	0	0	0	.00	.00	.00
53004 Training & Conferences	180	295	500	500.00	.00	500.00
53015 Uniforms	530	507	600	600.00	.00	600.00
53019 Misc Supplies	693	493	700	700.00	.00	700.00
53021 Equipment Maint & Repair	258	0	500	500.00	.00	500.00
53024 Reference Materials	475	201	500	1,000.00	.00	500.00
53052 Office Equipment	434	250	500	500.00	.00	500.00
53059 Photo Supplies	0	0	0	.00	.00	.00
53060 Cellular Phone	530	322	700	385.00	.00	385.00
TOTAL 10810 Emergency Management	81,463	69,637	86,981	84,164.00	.00	83,264.00



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FISCAL YEAR 2009/2010

	FISCAL YEAR 2008 ACTUAL	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10820 Police Protection						
51016 Secretaries Salary	37,104	35,174	37,748	38,252.00	.00	39,604.00
51021 Student Resource Officer	21,028	38,694	41,419	.00	.00	.00
51040 Police Salaries	999,661	1,037,769	1,078,463	1,235,042.00	.00	1,139,163.00
51071 PT Police	15,095	3,885	14,400	15,000.00	.00	15,000.00
51075 PT Clerical	9,466	6,032	6,032	11,197.00	.00	.00
51100 Overtime	203,533	180,812	172,480	121,000.00	.00	121,000.00
51105 Special Events	17,003	9,168	13,788	11,000.00	.00	11,000.00
51106 Overtime-Grants	21,213	25,852	39,200	30,000.00	.00	30,000.00
52036 Support/Access Fees	15,942	0	0	.00	.00	.00
52132 Resident Trooper	105,501	0	107,519	110,744.00	.00	108,751.00
52138 Resident Trooper Overtime	38,424	18,308	30,000	33,000.00	.00	33,000.00
53000 Office Supplies	3,780	3,712	4,500	4,500.00	.00	4,000.00
53003 Copy Supplies	768	204	745	745.00	.00	745.00
53004 Training & Conferences	9,068	3,045	10,000	10,000.00	.00	9,000.00
53009 Computer Services	299	0	0	.00	.00	.00
53014 Printing	0	0	0	.00	.00	.00
53015 Uniforms	24,536	13,718	18,395	20,000.00	.00	20,000.00
53019 Misc Supplies	2,470	3,083	3,605	2,000.00	.00	2,000.00
53021 Equipment Maint & Repair	3,150	3,276	3,900	8,000.00	.00	8,000.00
53024 Reference Materials	2,275	1,074	1,000	1,000.00	.00	1,000.00
53028 Law Enforcement Programs	419	437	600	800.00	.00	800.00



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FISCAL YEAR 2009/2010

	FISCAL YEAR 2008 ACTUAL	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
53029 Maintenance & Upkeep	0	0	0	.00	.00	.00
53030 Radio Repairs	1,095	1,639	2,000	2,000.00	.00	2,000.00
53032 Weapons & Ammunition	1,951	3,146	5,000	5,000.00	.00	3,000.00
53041 Safety Equipment	425	0	700	1,000.00	.00	1,000.00
53043 Vehicle Supplies	28	1,290	1,300	1,000.00	.00	1,000.00
53050 Physicals	2,635	2,300	2,500	2,500.00	.00	2,500.00
53052 Office Equipment	0	0	0	.00	.00	.00
53057 Pagers	0	0	0	.00	.00	.00
53059 Photo Supplies	1,406	905	1,800	1,800.00	.00	1,800.00
53060 Cellular Phone	2,029	1,349	2,100	2,100.00	.00	1,500.00
53088 Boat Maintenance	431	352	1,500	1,500.00	.00	1,000.00
54000 Equipment	20,242	17,960	20,665	20,665.00	.00	20,665.00
54001 Software	2,205	0	0	.00	.00	.00
54004 Furniture	8,512	480	1,500	1,500.00	.00	.00
54039 Equipment - Grant funding	0	0	5,000	5,000.00	.00	500.00
TOTAL 10820 Police Protection	1,571,694	1,413,664	1,627,859	1,696,345.00	.00	1,578,028.00



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PROPOSED BUDGET

FISCAL YEAR 2009/2010

	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10830 Fire Marshal						
51006 Fire Marshal Salary	29,741	30,626	29,980	32,820.00	.00	32,820.00
51016 Secretaries Salary	23,357	22,185	22,985	24,554.00	.00	24,554.00
51134 Fire Inspector	19,749	18,598	20,250	20,250.00	.00	20,858.00
52036 Support/Access Fees	3,035	0	0	.00	.00	.00
53000 Office Supplies	459	129	500	500.00	.00	500.00
53002 Consulting Services	0	0	0	.00	.00	.00
53004 Training & Conferences	0	0	500	500.00	.00	500.00
53015 Uniforms	0	420	500	500.00	.00	500.00
53019 Misc Supplies	382	420	550	550.00	.00	550.00
53021 Equipment Maint & Repair	40	65	500	550.00	.00	550.00
53024 Reference Materials	1,049	716	1,000	1,000.00	.00	1,000.00
53025 Inspection Supplies	700	383	700	700.00	.00	700.00
53038 Programs	663	706	1,000	1,000.00	.00	1,000.00
53052 Office Equipment	992	704	1,000	1,000.00	.00	1,000.00
53060 Cellular Phone	589	322	700	385.00	.00	385.00
TOTAL 10830 Fire Marshal	80,756	75,274	80,165	84,309.00	.00	84,917.00



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FISCAL YEAR 2009/2010

	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
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10840 Private Duty						
51041 Police Private Duty	201,775	160,206	175,000	175,000.00	.00	175,000.00
51042 Fire Marshal Private Dty	31,588	1,847	10,000	10,000.00	.00	5,000.00
TOTAL 10840 Private Duty	233,363	162,053	185,000	185,000.00	.00	180,000.00



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PROPOSED BUDGET

FISCAL YEAR 2009/2010

	FISCAL YEAR 2008 ACTUAL	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10850 Animal Control						
51012 Animal Ctrl Office Salary	33,881	32,431	34,779	36,208.00	.00	36,208.00
51017 Assistants Salary	13,365	12,403	17,390	17,390.00	.00	13,500.00
51100 Overtime	132	0	0	.00	.00	.00
52003 Telephone/Internet	1,606	1,559	1,640	1,640.00	.00	850.00
52011 Building Services	183	256	600	600.00	.00	600.00
52013 Propane/heat	1,507	1,018	1,300	1,300.00	.00	1,300.00
52128 Water & Sewer Charges	300	300	300	200.00	.00	200.00
52136 Fees (Membership)	0	75	150	150.00	.00	150.00
53000 Office Supplies	144	126	200	200.00	.00	200.00
53004 Training & Conferences	0	0	0	.00	.00	.00
53008 Advertising	197	26	300	300.00	.00	300.00
53015 Uniforms	359	64	550	550.00	.00	550.00
53019 Misc Supplies	483	178	1,000	1,000.00	.00	1,000.00
53029 Maintenance & Upkeep	0	0	0	.00	.00	.00
53041 Safety Equipment	0	0	175	175.00	.00	175.00
53057 Pagers	0	0	0	.00	.00	.00
53060 Cellular Phone	319	0	0	.00	.00	360.00
53061 State Licences	263	343	1,500	1,500.00	.00	500.00
53062 Vet Fees	1,438	1,164	2,000	2,000.00	.00	1,500.00
54000 Equipment	0	0	0	.00	.00	.00
TOTAL 10850 Animal Control	54,177	49,943	61,884	63,213.00	.00	57,393.00



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FISCAL YEAR 2009/2010

	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
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10860 Public Safety Comm						
51016 Secretaries Salary	2,252	1,776	1,850	1,650.00	.00	1,650.00
53002 Consulting Services	0	0	0	.00	.00	.00
53004 Training & Conferences	0	0	500	500.00	.00	200.00
53019 Misc Supplies	0	0	0	200.00	.00	200.00
TOTAL 10860 Public Safety Comm	2,252	1,776	2,350	2,350.00	.00	2,050.00



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FISCAL YEAR 2009/2010

	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10870 Dispatch						
51044 Dispatchers Salary	124,498	119,038	126,994	130,000.00	.00	130,000.00
51070 PT Dispatchers	29,608	26,243	32,000	33,000.00	.00	33,990.00
51100 Overtime	55,602	56,716	59,000	63,000.00	.00	63,000.00
52036 Support/Access Fees	17,765	0	0	.00	.00	.00
53000 Office Supplies	338	241	400	400.00	.00	400.00
53004 Training & Conferences	1,260	245	1,500	1,500.00	.00	1,000.00
53015 Uniforms	1,211	442	1,500	1,500.00	.00	1,500.00
53019 Misc Supplies	0	46	250	250.00	.00	250.00
53029 Maintenance & Upkeep	838	203	300	300.00	.00	300.00
53030 Radio Repairs	1,119	967	1,500	3,000.00	.00	3,000.00
53052 Office Equipment	378	2,293	3,000	1,500.00	.00	1,500.00
TOTAL 10870 Dispatch	232,617	206,434	226,444	234,450.00	.00	234,940.00



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	FISCAL YEAR 2008 ACTUAL	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10880 Fire Protection						
51045 Firemen Salary	438,358	409,565	473,514	513,514.00	.00	513,514.00
51100 Overtime	115,874	134,973	148,000	105,000.00	.00	105,000.00
51133 Weekend/PT Firefighters	56,501	50,938	61,000	64,000.00	.00	65,920.00
52060 Chesterfield Firehouse	79,520	82,700	82,700	82,700.00	.00	82,700.00
52061 Mohegan Firehouse	95,052	83,803	91,422	117,245.00	.00	91,422.00
52062 Montville Firehouse	96,855	92,817	101,255	104,275.00	.00	101,255.00
52063 Oakdale Firehouse	86,590	90,353	94,412	90,353.00	.00	90,353.00
53004 Training & Conferences	1,875	870	4,000	4,000.00	.00	2,000.00
53015 Uniforms	2,531	1,061	3,000	4,000.00	.00	4,000.00
53016 Contract Uniform Allowance	1,200	900	1,500	1,500.00	.00	1,500.00
53019 Misc Supplies	816	354	1,000	1,000.00	.00	1,000.00
53021 Equipment Maint & Repair	19,584	13,143	20,000	20,000.00	.00	20,000.00
53050 Physicals	9,730	7,270	10,000	10,000.00	.00	10,000.00
53069 Medical Waste Removal	1,035	1,159	1,200	1,440.00	.00	1,440.00
53084 Fire Hydrant Maintenance	14,592	30,000	30,000	32,500.00	.00	30,000.00
53086 Replacement Gear/Equipment	8,102	7,369	14,275	10,000.00	.00	10,000.00
54000 Equipment	0	0	0	.00	.00	.00
TOTAL 10880 Fire Protection	1,028,215	1,007,275	1,137,278	1,161,527.00	.00	1,130,104.00



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FISCAL YEAR 2009/2010

	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
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10890 Public Safety Building						
52000 Electricity	20,226	14,088	23,340	23,340.00	.00	20,000.00
52002 Spring Water	458	433	1,000	1,000.00	.00	500.00
52003 Telephone/Internet	18,586	15,125	15,400	15,400.00	.00	15,400.00
52005 Fuel Oil	3,768	4,182	8,000	8,000.00	.00	5,000.00
52011 Building Services	3,145	4,297	6,000	1,000.00	.00	1,000.00
52126 Leases	10,200	9,350	10,200	10,200.00	.00	10,200.00
52157 Lease of Copier	1,686	1,483	2,700	2,700.00	.00	1,700.00
53003 Copy Supplies	0	0	0	.00	.00	.00
53019 Misc Supplies	426	518	1,000	1,000.00	.00	700.00
53021 Equipment Maint & Repair	0	0	500	500.00	.00	500.00
53029 Maintenance & Upkeep	218	0	0	.00	.00	.00
TOTAL 10890 Public Safety Buildin	58,713	49,476	68,140	63,140.00	.00	55,000.00



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TOWN OF MONTVILLE
PROPOSED BUDGET

FISCAL YEAR 2009/2010

	FISCAL YEAR 2008 ACTUAL	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10910 Public Works						
51008 Public Works Dir Salary	72,500	66,658	72,622	72,622.00	.00	72,622.00
51018 Public Works Salaries	865,182	813,313	872,409	869,108.00	.00	914,802.00
51019 Bus Driver Salary	0	0	0	.00	.00	.00
51020 FT Clerical	34,651	31,600	35,514	34,695.00	.00	37,076.00
51050 Admin Secretary Salary	42,922	40,995	43,988	42,973.00	.00	45,922.00
51100 Overtime	26,997	19,380	44,500	44,500.00	.00	44,500.00
51110 Overtime Snowplowing	62,083	111,957	103,500	83,500.00	.00	83,500.00
51130 Seasonal Help	13,425	6,195	12,000	12,000.00	.00	12,000.00
52000 Electricity	27,393	21,602	32,000	30,000.00	.00	26,000.00
52001 Street Lights	150,341	124,647	148,755	148,755.00	.00	130,000.00
52002 Spring Water	445	482	1,100	1,100.00	.00	600.00
52003 Telephone/Internet	4,675	4,461	4,800	5,000.00	.00	5,000.00
52004 Diesel Fuel	97,503	93,738	147,500	147,500.00	.00	112,000.00
52005 Fuel Oil	21,712	17,822	25,000	25,000.00	.00	20,000.00
52006 Gasoline	87,427	108,570	148,000	148,000.00	.00	75,000.00
52008 Streetlight Repairs	19,594	12,116	25,000	25,000.00	.00	20,000.00
52011 Building Services	2,842	0	0	.00	.00	.00
52012 Paving & Curbing	15,000	490	15,500	33,500.00	.00	15,500.00
52013 Propane/heat	22,954	12,271	14,300	17,000.00	.00	13,000.00
52126 Leases	2,250	0	0	.00	.00	.00
52128 Water & Sewer Charges	600	600	850	850.00	.00	850.00



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PROPOSED BUDGET

FISCAL YEAR 2009/2010

	FISCAL YEAR 2008 ACTUAL	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
52129 Outside Contractors	0	0	0	.00	.00	.00
52136 Fees (Membership)	705	275	800	600.00	.00	600.00
52156 Boat Launch	273	733	800	600.00	.00	600.00
52157 Lease of Copier	437	463	1,500	1,500.00	.00	500.00
52173 Evictions	3,411	0	1,000	2,000.00	.00	2,000.00
53000 Office Supplies	2,529	1,957	2,000	2,000.00	.00	2,000.00
53002 Consulting Services	0	0	0	.00	.00	.00
53004 Training & Conferences	2,749	195	1,100	1,000.00	.00	1,000.00
53011 Vehicle Expenses-Trucks	38,444	33,758	39,000	35,000.00	.00	35,000.00
53012 Vehicle Expenses-Police	14,907	5,989	13,500	25,000.00	.00	20,000.00
53013 Vehicle Expenses-Other	19,720	6,364	15,000	15,000.00	.00	14,000.00
53014 Printing	1,175	0	500	500.00	.00	500.00
53015 Uniforms	10,310	8,771	12,000	12,000.00	.00	12,000.00
53017 Plowing Supplies	9,442	13,038	13,040	13,000.00	.00	11,000.00
53018 Sand & Salt	190,513	370,080	370,080	150,000.00	.00	150,000.00
53019 Misc Supplies	6,833	5,248	6,805	7,000.00	.00	7,000.00
53021 Equipment Maint & Repair	30,242	23,652	25,500	23,500.00	.00	23,500.00
53024 Reference Materials	2,861	1,715	2,100	1,700.00	.00	1,700.00
53027 Mechanic Tools	5,117	4,747	5,455	4,000.00	.00	4,000.00
53029 Maintenance & Upkeep	20,620	19,007	21,000	15,000.00	.00	15,000.00
53034 Signs & Markers	12,010	8,248	10,000	14,000.00	.00	14,000.00
53035 Tires - Trucks	6,035	8,232	10,000	7,000.00	.00	7,000.00
53036 Tires - Police Cars	7,205	6,043	8,000	8,000.00	.00	8,000.00



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PROPOSED BUDGET

FISCAL YEAR 2009/2010

	FISCAL YEAR 2008 ACTUAL	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
53037 Tires - Other	3,059	3,129	3,600	3,100.00	.00	3,100.00
53041 Safety Equipment	6,771	5,934	9,300	9,500.00	.00	9,500.00
53042 Tree Warden	23,208	18,275	23,000	12,000.00	.00	10,000.00
53043 Vehicle Supplies	36,540	37,204	40,000	38,000.00	.00	38,000.00
53044 Guardrails	13,685	3,330	12,000	30,000.00	.00	20,000.00
53045 Road Striping	20,208	20,740	20,740	24,000.00	.00	24,000.00
53046 Drainage	21,197	35,640	40,685	30,000.00	.00	25,000.00
53047 Tools	4,573	2,858	4,400	4,400.00	.00	4,400.00
53048 Pump House	632	12	575	1,000.00	.00	1,000.00
53050 Physicals	0	0	1,000	500.00	.00	500.00
53054 Chipstone	0	0	0	.00	.00	.00
53055 Cold Patch	2,633	2,538	4,000	4,000.00	.00	4,000.00
53060 Cellular Phone	9,043	7,230	8,000	8,300.00	.00	8,300.00
53089 Underground Tank Removal	0	0	0	.00	.00	.00
53100 Maintenance - Fair Oaks	4,387	6,523	6,800	10,000.00	.00	10,000.00
53101 Maintenance - Police	5,813	17,017	19,000	16,000.00	.00	16,000.00
53102 Maintenance - Public Works	17,724	13,622	15,725	12,000.00	.00	12,000.00
53103 Maintenance - Senior Ctr.	6,903	7,286	13,500	14,000.00	.00	10,000.00
53104 Maintenance - Town Hall	40,349	36,763	38,200	45,000.00	.00	40,000.00
53105 Maintenance - Youth Serv.	1,678	6,037	6,500	5,000.00	.00	3,000.00
53106 Maintenance - Pound	367	3,586	3,709	2,500.00	.00	2,500.00
53107 Maintenance - Soc.Serv.	94	791	791	1,000.00	.00	1,000.00
53108 Equipment Rental	8,375	27,275	28,000	30,000.00	.00	28,000.00



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FISCAL YEAR 2009/2010

	FISCAL YEAR 2008 ACTUAL	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
53206 Maintenance-Old Town Hall	0	0	0	.00	.00	5,000.00
54000 Equipment	3,650	1,167	10,000	10,000.00	.00	7,000.00
54004 Furniture	0	0	1,000	1,000.00	.00	.00
54028 Communication Equipment	0	0	1,000	2,000.00	.00	1,000.00
54029 Mechanics Equipment	3,487	1,301	5,545	4,000.00	.00	4,000.00
54030 Cleaning Equipment	0	1,126	1,130	700.00	.00	700.00
TOTAL 10910 Public Works	2,190,410	2,264,796	2,624,718	2,397,503.00	.00	2,245,772.00



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PROPOSED BUDGET

FISCAL YEAR 2009/2010

	FISCAL YEAR 2008 ACTUAL	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10920 Camp Oakdale						
52000 Electricity	14,425	11,866	21,600	21,600.00	.00	17,000.00
52002 Spring Water	119	73	500	500.00	.00	500.00
52003 Telephone/Internet	612	483	1,400	1,000.00	.00	1,000.00
52011 Building Services	2,812	616	1,234	4,000.00	.00	4,000.00
52013 Propane/heat	2,574	1,778	2,500	2,500.00	.00	2,500.00
52129 Outside Contractors	5,350	0	5,000	7,000.00	.00	5,000.00
52151 Field Maintenance	15,525	13,919	14,916	15,200.00	.00	15,200.00
53004 Training & Conferences	500	490	500	500.00	.00	500.00
53019 Misc Supplies	1,413	1,655	2,000	3,000.00	.00	2,000.00
53021 Equipment Maint & Repair	3,953	2,967	4,100	3,000.00	.00	3,000.00
53029 Maintenance & Upkeep	6,072	3,605	6,960	5,000.00	.00	5,000.00
53047 Tools	1,067	859	1,045	1,000.00	.00	1,000.00
53053 Refunds	100	0	500	500.00	.00	500.00
53056 Sand & Clay	0	0	0	.00	.00	.00
53058 Sanitary Services	3,000	2,675	4,500	3,000.00	.00	3,000.00
54000 Equipment	0	4,045	4,045	3,000.00	.00	1,000.00
TOTAL 10920 Camp Oakdale	57,522	45,031	70,800	70,800.00	.00	61,200.00



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FISCAL YEAR 2009/2010

	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10930 Building Inspector						
51016 Secretaries Salary	37,104	35,162	37,736	39,604.00	.00	39,604.00
51059 Building Official	55,471	55,840	59,849	61,353.00	.00	61,353.00
51060 Asst. Building Official	49,590	45,594	49,590	52,916.00	.00	52,916.00
51061 Building Inspector	45,602	43,334	46,375	47,215.00	.00	.00
51100 Overtime	1,041	630	1,250	1,250.00	.00	1,250.00
52136 Fees (Membership)	274	195	525	500.00	.00	500.00
53000 Office Supplies	2,424	3,023	3,400	1,600.00	.00	1,600.00
53001 Computer Supplies	574	0	0	100.00	.00	100.00
53004 Training & Conferences	0	40	40	500.00	.00	500.00
53014 Printing	0	420	500	400.00	.00	300.00
53021 Equipment Maint & Repair	263	0	200	400.00	.00	400.00
53024 Reference Materials	299	47	200	600.00	.00	.00
53025 Inspection Supplies	150	0	100	400.00	.00	400.00
53060 Cellular Phone	1,618	1,056	1,950	1,200.00	.00	800.00
53083 Refund of Fees	0	0	0	.00	.00	.00
54000 Equipment	2,097	1,814	1,460	1,200.00	.00	600.00
54004 Furniture	150	0	0	.00	.00	.00
TOTAL 10930 Building Inspector	196,657	187,155	203,175	209,238.00	.00	160,323.00



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PROPOSED BUDGET

FISCAL YEAR 2009/2010

	FISCAL YEAR 2008 ACTUAL	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10940 Solid Waste						
51100 Overtime	3,012	2,895	3,500	2,500.00	.00	2,500.00
51131 PT Landfill Operator	24,363	23,440	37,700	37,700.00	.00	30,000.00
51135 Gate Person Transfer Stat	23,050	32,042	35,020	35,020.00	.00	35,020.00
51139 FT. Landfill	61,399	52,731	62,436	63,436.00	.00	63,436.00
52002 Spring Water	157	201	500	500.00	.00	500.00
52003 Telephone/Internet	795	922	1,025	750.00	.00	750.00
52013 Propane/heat	1,527	519	1,125	1,400.00	.00	1,400.00
52030 Recycling	233,902	178,289	238,702	238,702.00	.00	250,000.00
52032 Leaf Collection	0	0	-1,500	1,500.00	.00	1,500.00
52034 Christmas Tree Collection	0	0	-1,500	1,500.00	.00	1,500.00
52035 Hazardous Waste Coll	17,474	2,332	8,000	8,000.00	.00	2,000.00
52124 Tipping Fees SCRRRA	610,742	486,004	670,100	665,100.00	.00	645,100.00
52129 Outside Contractors	165	0	0	.00	.00	.00
52136 Fees (Membership)	130	140	500	500.00	.00	500.00
52145 Tipping Fees Bulky Waste	105,561	88,059	124,272	125,000.00	.00	110,000.00
52155 Sanitary Facilities	3,228	2,152	3,228	3,500.00	.00	3,500.00
52157 Lease of Copier	437	463	500	500.00	.00	500.00
53000 Office Supplies	0	0	0	.00	.00	.00
53001 Computer Supplies	1,223	0	0	.00	.00	.00
53002 Consulting Services	0	0	0	.00	.00	.00
53004 Training & Conferences	213	130	500	500.00	.00	500.00



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TOWN OF MONTVILLE
PROPOSED BUDGET

FISCAL YEAR 2009/2010

	FISCAL YEAR 2008 ACTUAL	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
53008 Advertising	0	0	-2,000	1,000.00	.00	1,000.00
53014 Printing	2,297	1,780	2,000	2,000.00	.00	2,000.00
53015 Uniforms	1,460	884	2,000	2,000.00	.00	2,000.00
53019 Misc Supplies	7,091	2,136	7,000	7,000.00	.00	7,000.00
53021 Equipment Maint & Repair	3,449	1,407	5,500	5,500.00	.00	5,500.00
53024 Reference Materials	0	0	200	.00	.00	.00
53029 Maintenance & Upkeep	5,833	7,625	7,000	7,000.00	.00	7,000.00
53050 Physicals	0	0	500	500.00	.00	500.00
53068 Testing	18,195	9,498	18,000	18,000.00	.00	18,000.00
54000 Equipment	16,616	7,850	15,000	15,000.00	.00	13,000.00
54143 Recycling Containers	0	0	-5,000	.00	.00	.00
TOTAL 10940 Solid Waste	1,142,319	901,499	1,234,308	1,244,108.00	.00	1,204,706.00



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PROPOSED BUDGET

FISCAL YEAR 2009/2010

	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
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10950 Board of Education						
53051 Board of Ed Expenses	34,519,564	26,802,819	35,555,371	36,444,255.00	.00	35,910,925.00
TOTAL 10950 Board of Education	34,519,564	26,802,819	35,555,371	36,444,255.00	.00	35,910,925.00



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TOWN OF MONTVILLE
PROPOSED BUDGET

FISCAL YEAR 2009/2010

	FISCAL YEAR 2008 ACTUAL	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
10960 Capital Improvement						
52012 Paving & Curbing	436,000	71,615	300,000	.00	.00	.00
53089 Underground Tank Removal	0	0	0	.00	.00	.00
54006 Police vehicle	100,000	76,842	77,000	.00	.00	38,500.00
54007 New Highway Equipment	10,000	60,295	65,000	.00	.00	.00
54008 IMC Data Sharing	0	0	0	.00	.00	.00
54011 Playscape	0	0	0	.00	.00	.00
54012 Drainage	0	0	0	.00	.00	.00
54046 Information Technology	22,000	53,958	54,000	.00	.00	.00
54048 Public Bathroom Facilities	0	0	0	.00	.00	.00
54049 Tyl Ductwork Replacement	0	0	0	.00	.00	.00
54050 High band radios	49,020	0	0	.00	.00	.00
54053 Public Works Building	0	0	0	.00	.00	.00
54054 Vehicle Replacement	0	0	0	.00	.00	.00
54064 School Buses/Vans	196,050	35,280	45,870	.00	.00	.00
54127 Custodial Vehicle	0	0	0	.00	.00	.00
54131 Contribution to Capital Ca	200,000	0	180,000	.00	.00	.00
54133 Police Boat	0	0	0	.00	.00	.00
54300 Kobyluck Concs/Press Box	7,500	0	0	.00	.00	.00
54309 Upgrade Fire/Burglar Alarm	0	0	0	.00	.00	.00
54310 New Well	20,000	0	0	.00	.00	.00
54316 PW Dump Bodies	0	0	0	.00	.00	.00
54317 Roofing, Mohegan	0	0	0	.00	.00	105,000.00
TOTAL 10960 Capital Improvement	1,040,570	297,990	721,870	.00	.00	143,500.00



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TOWN OF MONTVILLE
PROPOSED BUDGET

FISCAL YEAR 2009/2010

	FISCAL YEAR 2008	7/1/2008- 3/31/2009 ACTUAL	FY 2009 REVISED BUDGET	FY 2009 PROPOSED BUDGET	DEPT PROPOSED 2009-2010	MAYORS PROPOSED 2009/2010
TOTAL TOWN OF MONTVILLE BUDGET FISCAL YEAR 2009/10	56,605,373	44,828,696	56,556,332	56,403,256.11	.00	55,183,736.00