

## TOWN OF MONTVILLE

### Expenditure Summary

DESCRIPTION	FISCAL YEAR 2006 ACTUAL	7/1/2006- 2/28/2007 ACTUAL	FISCAL YEAR 2007 REVISED BUDGET	PROPOSED FY 2008 BUDGET	PERCENTAGE INCR/ DECR FY2006
GENERAL GOVERNMENT	\$2,625,302		\$1,742,771	3,125,530	79.34%
DEBT SERVICE	\$3,379,227		4,196,915	4,196,915	0.00%
HUMAN SERVICES	\$200,268		545,949	188,656	-65.44%
CULTURE & RECREATION	\$583,229		272,563	660,079	142.17%
PUBLIC SAFETY	\$3,141,304		3,727,571	3,481,537	-6.60%
PUBLIC WORKS	\$3,243,007		3,689,371	3,540,048	-4.05%
LAND USE	\$192,955		243,504	240,254	-1.33%
INTERGOV'T CONTRIBUTIONS	\$71,221		77,942	33,642	-56.84%
FRINGE BENEFITS/INSURANCE/OTHEF	\$2,648,883		4,352,930	3,116,475	-28.41%
EDUCATION	\$31,789,167		34,519,778	34,519,778	0.00%
CAPITAL	\$446,290		1,040,570	1,009,050	-3.03%
<b>TOTAL</b>	48,320,853	0	54,409,864	54,111,964	-0.55%

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MAYOR'S OFFICE	10310	\$158,794	\$159,976	163,757	\$180,990	\$168,475	-6.91%
TOWN COUNCIL	10330	32,809	27,896	28,135	32,600	34,100	4.60%
TOWN ATTORNEY	10340	397,512	431,598	251,614	300,000	300,000	0.00%
PROBATE	10350	1,541	848	1,399	2,100	2,100	0.00%
NON-PROFIT ORGANIZATIONS	10360	76,616	71,221	65,951	69,921	77,942	11.47%
TOWN HALL/CENTRAL SERVICES	10370	189,522	207,557	194,751	235,575	250,000	6.12%
FINANCE	10410	726,858	559,240	559,159	646,755	673,655	4.16%
INSURANCEFRINGE BENEFITS	10420	2,199,788	2,648,883	2,547,458	2,940,330	3,028,930	3.01%
MUNICIPAL INSURANCE	10425	268,382	263,400	266,088	320,000	335,000	4.69%
BOARD OF ASSESSMENT APPEAL	10430	405	1,566	1,231	2,200	1,900	-13.64%
DEBT - PRINCIPAL	10450	1,963,305	1,941,917	1,781,449	2,356,450	2,413,880	2.44%
DEBT - INTEREST	10460	988,743	1,437,310	1,042,495	1,138,698	1,783,035	56.59%
AUDITOR	10470	40,000	42,400	37,800	47,250	62,250	31.75%
OTHER	10480	639,398	406,381	666,300	707,042	989,000	39.88%
TOWN CLERK	10560	143,688	152,797	131,400	157,950	154,841	-1.97%
REGISTRARS	10570	75,640	52,065	50,336	55,850	55,585	-0.47%

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ELECTIONS/REFERENDUM	10580	0	22,714	26,577	36,500	35,800	-1.92%
PLANNING & ZONING	10610	192,485	192,955	190,170	216,383	240,254	11.03%
ENGINEERING	10620	116,448	83,758	89,025	110,000	120,000	9.09%
INLAND WETLANDS	10640	3,266	4,209	961	2,050	2,050	0.00%
ECONOMIC DEVELOPMENT	10650	105	488	734	1,965	1,965	0.00%
BUILDING BOARD OF APPEALS	10660	0	0	83	100	100	0.00%
ZONING BOARD OF APPEALS	10670	3,370	6,754	560	1,300	1,200	-7.69%
SCHOOL BUILDING COMMITTEE	10690	2,255	1,882	1,898	2,300	2,100	-8.70%
HEALTH	10710	140,684	150,111	149,561	154,238	156,306	1.34%
SOCIAL SERVICES	10720	20,454	50,157	31,912	39,950	31,750	-20.53%
RECREATION	10730	211,447	212,904	165,902	240,423	237,763	-1.11%
SENIOR CENTER	10740	100,386	123,849	118,941	132,251	176,157	33.20%
YOUTH SERVICES	10750	158,194	164,177	156,852	177,019	181,636	2.61%
PARKS & RECREATION COMMISSION	10760	795	754	1,248	1,440	1,500	4.17%
FAIR OAKS	10770	22,731	25,717	28,434	31,100	33,300	7.07%
COMMISSION ON AGING	10780	2,084	0	0	100	100	0.00%

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EMERGENCY MANAGEMENT	10810	68,968	70,425	64,783	77,600	79,140	1.98%
POLICE PROTECTION	10820	1,404,226	1,483,388	1,318,061	1,603,157	1,684,789	5.09%
FIRE MARSHAL	10830	62,075	68,825	73,515	85,150	83,090	-2.42%
PRIVATE DUTY & GARDNER LAKE	10840	97,428	270,920	134,461	183,000	183,000	0.00%
DOG WARDEN	10850	46,624	45,742	47,830	58,386	60,315	3.30%
PUBLIC SAFETY COMMISSION	10860	876	1,770	1,410	5,250	52,350	897.14%
DISPATCH	10870	196,908	211,010	204,195	229,600	237,350	3.38%
FIRE PROTECTION	10880	897,286	940,085	923,041	1,023,896	1,092,088	6.66%
PUBLIC SAFETY BUILDING	10890	45,671	49,139	46,593	59,200	58,040	-1.96%
PUBLIC WORKS	10910	1,982,299	2,095,739	2,028,491	2,307,767	2,260,383	-2.05%
CAMP OAKDALE	10920	47,551	55,828	52,496	70,500	67,800	-3.83%
BUILDING INSPECTOR	10930	150,973	199,773	151,927	187,900	197,309	5.01%
SOLID WASTE	10940	1,108,321	1,147,268	1,047,339	1,220,888	1,241,188	1.66%
BOARD OF EDUCATION	10950	30,533,497	31,789,167	25,486,141	33,112,497	34,519,778	4.25%
CAPITAL IMPROVEMENTS	10960	398,907	529,290	474,624	852,216	1,040,570	22.10%
<b>TOTAL</b>		\$45,919,315	\$48,403,853	40,807,087	\$51,417,837	\$54,409,864	5.82%