

**PROPOSED TOWN OF PLAINVILLE, CONNECTICUT  
GENERAL GOVERNMENT & BOE EXPENDITURE BUDGET SUMMARY**

		Actual	2009 - 2010			2010 - 2011					
General Government		Expended 2008 - 2009	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req Inc/(Dec)		
									\$	%	
101	Town Council	\$ 56,159	\$ 55,757	44,037	\$ 55,757	\$ 56,757	\$ 56,757	\$ 56,757	\$ 1,000	1.79%	
111	P&Z Commission	6,535	4,850	1,627	4,100	4,850	4,450	4,450	(400)	-8.25%	
112	ZBA	4,109	4,900	2,062	4,900	4,900	3,900	3,900	(1,000)	-20.41%	
113	Inland/Wetlands Comm	2,369	3,000	418	1,600	3,000	2,550	2,550	(450)	-15.00%	
114	BOAA	1,472	2,510	358	2,510	2,510	2,020	2,020	(490)	-19.52%	
115	Town Historian	15,531	15,996	9,747	16,086	16,310	16,310	16,310	314	1.96%	
116	Conservation Commission	4,919	5,550	2,174	5,500	5,650	5,550	5,550	-	0.00%	
119	Veteran's Council	4,425	4,425	2,214	4,425	4,515	4,515	4,515	90	2.03%	
120	Safety Committee	326	400	-	400	400	-	-	(400)	-100.00%	
121	Recycling Committee	621	1,375	203	1,375	1,375	1,375	1,375	-	0.00%	
130	Probate Court	4,030	4,000	1,688	4,000	4,000	4,000	4,000	-	0.00%	
131	Town Manager	175,471	177,461	103,171	177,461	180,855	180,855	180,855	3,394	1.91%	
132	Human Resources	43,009	45,395	23,249	45,395	46,165	46,165	46,165	770	1.70%	
133	Elections	50,216	51,991	29,263	51,991	52,428	52,428	52,428	437	0.84%	
134	Town Attorney	159,175	108,544	54,829	108,544	110,275	110,275	110,275	1,731	1.59%	
135	Town Treasurer	4,987	4,987	2,909	4,987	5,087	5,087	5,087	100	2.01%	
136	Finance	222,917	200,845	122,835	205,383	210,610	204,810	204,810	3,965	1.97%	
137	Assessments	176,401	176,684	107,439	178,954	180,219	180,219	180,219	3,535	2.00%	
138	Revenue Collection	119,170	121,091	77,731	123,220	124,131	114,370	114,370	(6,721)	-5.55%	
139	Purchasing	2,361	2,150	318	2,150	2,150	-	-	(2,150)	-100.00%	
150	Town Clerk	171,392	172,973	112,760	172,173	176,325	176,325	176,325	3,352	1.94%	
155	Data Processing	147,807	165,596	98,216	165,596	168,908	168,908	168,908	3,312	2.00%	
160	Insurance	414,122	473,650	342,497	441,605	456,305	456,305	456,305	(17,345)	-3.66%	
165	General Admin Services	85,673	78,408	54,410	78,408	79,838	81,988	81,988	3,580	4.57%	
170	Economic Development	41,520	40,150	22,231	39,750	40,795	40,520	40,520	370	0.92%	
Total General Government		1,914,717	1,922,688	1,216,386	1,896,270	1,938,358	1,919,682	1,919,682	(3,006)	-0.16%	

		Actual	2009 - 2010			2010 - 2011					
Public Safety		Expended 2008 - 2009	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req Inc/(Dec)		
									\$	%	
201	Police	3,146,686	3,031,241	2,019,256	3,173,998	3,133,684	3,123,945	3,123,945	92,704	3.06%	
205	Canine Control	66,248	67,059	40,876	67,708	69,795	69,592	69,410	2,351	3.51%	
206	EMS	10,224	10,400	10,154	10,400	10,400	10,400	10,400	-	0.00%	
210	Fire	335,845	333,740	156,887	333,740	333,756	333,756	333,756	16	0.00%	
215	Civil Preparedness	3,109	4,145	2,418	4,145	4,228	15,990	15,990	11,845	285.77%	
Total Public Safety		3,562,112	3,446,585	2,229,591	3,589,991	3,551,863	3,553,683	3,553,501	106,916	3.10%	

		Actual	2009 - 2010			2010 - 2011					
Public Works		Expended 2008 - 2009	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req Inc/(Dec)		
									\$	%	
301	Physical Services Admin	90,605	91,796	54,482	92,100	94,081	93,821	93,821	2,025	2.21%	
305	Roadways	850,602	812,710	556,407	812,710	827,820	793,949	793,949	(18,761)	-2.31%	
310	Buildings & Grounds	905,350	914,615	575,862	914,615	934,194	895,510	895,510	(19,105)	-2.09%	
315	Municipal Bldg Maint	1,543,181	1,439,291	813,367	1,436,464	1,472,374	1,475,374	1,475,374	36,083	2.51%	
320	Motor Vehicle & Equip	126,077	133,260	99,538	133,260	133,260	133,260	133,260	-	0.00%	
323	Transfer Station	60,141	73,109	26,575	73,109	73,197	69,488	69,488	(3,621)	-4.95%	
325	Technical Services Admin	144,699	146,280	84,899	144,280	149,755	148,755	148,755	2,475	1.69%	
330	Engineering	65,347	65,900	39,770	66,500	67,575	66,650	66,650	750	1.14%	
360	Building Inspector	83,424	83,895	49,823	83,830	85,565	74,215	74,215	(9,680)	-11.54%	
370	Fire Marshal	72,973	73,100	42,431	73,100	74,160	61,598	61,598	(11,502)	-15.73%	
380	Planning	48,591	48,920	28,033	48,920	49,843	49,643	49,643	723	1.48%	
Total Public Works		3,990,990	3,882,876	2,371,187	3,878,888	3,961,824	3,862,263	3,862,263	(20,613)	-0.53%	

**PROPOSED TOWN OF PLAINVILLE, CONNECTICUT  
GENERAL GOVERNMENT & BOE EXPENDITURE BUDGET SUMMARY**

		2009 - 2010				2010 - 2011				
		Actual Expended	Spent To		Dept Request	Manager Request	Council Approved	Council Req Inc/(Dec)		
		2008 - 2009	Budgeted	Date	Estimated			\$	%	
<b>Health &amp; Human Services</b>										
410	Health & Sanitation	\$ 84,373	\$ 86,500	\$ 44,984	\$ 86,500	\$ 88,100	\$ 88,100	\$ 88,100	1,600	1.85%
412	Health & Welfare	24,836	50,000	17,000	50,000	50,000	45,000	45,000	(5,000)	-10.00%
415	Solid Waste	1,316,337	1,376,070	660,866	1,375,670	1,403,699	1,375,848	1,375,848	(222)	-0.02%
420	Senior Center	244,279	256,579	157,228	255,037	260,865	260,865	260,865	4,286	1.67%
430	Social Services	25,981	27,350	14,091	27,350	27,890	27,350	27,350	-	0.00%
440	Youth Services	107,697	101,134	61,096	109,634	111,654	102,654	102,654	1,520	1.50%
<b>Total Health &amp; Human Serv</b>		<b>1,803,503</b>	<b>1,897,633</b>	<b>955,265</b>	<b>1,904,191</b>	<b>1,942,208</b>	<b>1,899,817</b>	<b>1,899,817</b>	<b>2,184</b>	<b>0.12%</b>
<b>Civic &amp; Cultural</b>										
510	Recreation	248,786	244,101	156,726	244,101	261,698	246,698	246,698	2,597	1.06%
520	Library	609,902	580,000	580,000	580,000	580,000	580,000	580,000	-	0.00%
<b>Total Civic &amp; Cultural</b>		<b>858,688</b>	<b>824,101</b>	<b>736,726</b>	<b>824,101</b>	<b>841,698</b>	<b>826,698</b>	<b>826,698</b>	<b>2,597</b>	<b>0.32%</b>
<b>Debt Service</b>										
710	Principal	2,630,000	2,895,000	2,075,000	2,895,000	3,020,000	3,020,000	3,020,000	125,000	4.32%
720	Interest	1,712,945	1,589,120	814,435	1,579,120	1,444,033	1,444,033	1,444,033	(145,087)	-9.13%
<b>Total Debt Service</b>		<b>4,342,945</b>	<b>4,484,120</b>	<b>2,889,435</b>	<b>4,474,120</b>	<b>4,464,033</b>	<b>4,464,033</b>	<b>4,464,033</b>	<b>(20,087)</b>	<b>-0.45%</b>
<b>Employee Fringe Benefits</b>										
820	Fringe Benefits	2,416,858	2,529,546	1,204,421	2,591,362	2,839,100	2,791,100	2,791,100	261,554	10.34%
<b>Sundry</b>										
830	Unclassified	29,167	22,296	13,029	22,796	30,000	30,000	30,000	7,704	34.55%
840	Capital	1,100,000	900,000	900,000	900,000	2,658,706	900,000	900,000	-	0.00%
<b>Total Sundry</b>		<b>1,129,167</b>	<b>922,296</b>	<b>913,029</b>	<b>922,796</b>	<b>2,688,706</b>	<b>930,000</b>	<b>930,000</b>	<b>7,704</b>	<b>0.84%</b>
<b>Subtotal Gen Gov't Budge</b>		<b>20,018,980</b>	<b>19,909,845</b>	<b>12,516,040</b>	<b>20,081,719</b>	<b>22,227,790</b>	<b>20,247,276</b>	<b>20,247,094</b>	<b>337,249</b>	<b>1.69%</b>
<b>Board of Education</b>										
910	BOE	32,271,879	32,446,447	16,136,410	32,446,447	33,254,942	33,254,942	33,129,942	683,495	2.11%
<b>Total Town Budget</b>		<b>\$ 52,290,859</b>	<b>\$ 52,356,292</b>	<b>\$ 28,652,450</b>	<b>\$ 52,528,166</b>	<b>\$ 55,482,732</b>	<b>\$ 53,502,218</b>	<b>\$ 53,377,036</b>	<b>\$ 1,020,744</b>	<b>1.95%</b>

**Town of Plainville, Connecticut**  
**Proposed General Government & BOE Expenditure Budget Line Item Detail - Fiscal Year 2010 - 2011**  
**As of March 29, 2010**

GG & BOE	2008 - 2009		2009 - 2010		2010 - 2011					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %	
<b>Personnel</b>										
51110	Full-time salary	\$ 5,500,005	\$ 5,536,057	\$ 3,440,511	\$ 5,604,608	\$ 5,710,691	\$ 5,610,223	\$ 5,610,223	\$ 74,166	1.34%
51120	Part-time salary	614,983	621,492	377,063	635,443	658,301	646,422	646,240	24,748	3.98%
51140	Overtime	476,494	323,344	244,363	381,799	337,007	336,321	336,321	12,977	4.01%
<b>Total Personnel</b>		<b>6,591,482</b>	<b>6,480,893</b>	<b>4,061,937</b>	<b>6,621,850</b>	<b>6,705,999</b>	<b>6,592,966</b>	<b>6,592,784</b>	<b>111,891</b>	<b>1.73%</b>
<b>Employee Benefits</b>										
51205	Municipal retirement	345,685	356,536	137,780	356,536	394,000	394,000	394,000	37,464	10.51%
51206	Police retirement	271,389	322,884	-	375,000	406,900	406,900	406,900	84,016	26.02%
51209	Medicare	112,445	113,000	69,170	113,000	116,400	116,400	116,400	3,400	3.01%
51210	FICA	444,524	450,000	277,190	450,000	463,500	463,500	463,500	13,500	3.00%
51211	Medical premiums	1,081,816	1,134,826	620,232	1,134,826	1,296,300	1,248,300	1,248,300	113,474	10.00%
51212	Dental premiums	39,427	40,000	14,863	40,000	40,000	40,000	40,000	-	0.00%
51225	AD&D/life/LTD/EAP	56,139	57,000	38,680	57,000	57,000	57,000	57,000	-	0.00%
51240	Deferred compensation	55,251	48,300	41,788	55,000	55,000	55,000	55,000	6,700	13.87%
51250	Unemployment comp	2,413	2,000	2,801	5,000	5,000	5,000	5,000	3,000	150.00%
51260	Physicals/vaccines	7,769	5,000	1,917	5,000	5,000	5,000	5,000	-	0.00%
<b>Total Employee Benefits</b>		<b>2,416,858</b>	<b>2,529,546</b>	<b>1,204,421</b>	<b>2,591,362</b>	<b>2,839,100</b>	<b>2,791,100</b>	<b>2,791,100</b>	<b>261,554</b>	<b>10.34%</b>
<b>Supplies</b>										
52310	Office supplies	14,279	14,036	20,219	21,364	14,536	14,536	14,536	500	3.56%
52330	Operating supplies	296,626	278,880	186,899	282,124	252,006	243,641	243,641	(35,239)	-12.64%
52340	Repair & maintenance	147,619	153,886	125,835	156,286	153,886	153,886	153,886	-	0.00%
52350	Auto supplies & parts	16,024	17,350	15,088	17,850	17,350	17,350	17,350	-	0.00%
<b>Total Supplies</b>		<b>474,548</b>	<b>464,152</b>	<b>348,041</b>	<b>477,624</b>	<b>437,778</b>	<b>429,413</b>	<b>429,413</b>	<b>(34,739)</b>	<b>-7.48%</b>
<b>Other Services &amp; Charges</b>										
52401	Professional development	34,423	32,770	12,223	32,260	32,990	31,560	31,560	(1,210)	-3.69%
52402	Court cost/fees	3,171	3,000	1,629	3,000	3,000	3,000	3,000	-	0.00%
52405	Mileage	2,422	2,750	940	2,720	2,750	2,750	2,750	-	0.00%
52410	Advertising	13,330	15,475	4,805	14,725	15,425	14,825	14,825	(650)	-4.20%
52430	Recruitment & training	42,885	41,025	13,823	40,960	41,025	33,025	33,025	(8,000)	-19.50%
52435	Other contractual	1,804,041	1,846,156	938,062	1,846,900	1,885,157	1,855,317	1,855,317	9,161	0.50%
52436	Contractual labor	66,902	15,000	2,516	15,000	15,000	15,000	15,000	-	0.00%
52437	Special counsel	-	1,500	-	1,500	1,500	1,500	1,500	-	0.00%
52445	Transfer station	22,980	28,000	11,397	28,000	28,000	28,000	28,000	-	0.00%
52446	Recycling	70,184	90,000	22,545	90,000	92,700	90,000	90,000	-	0.00%
52450	Maintenance contracts	167,177	184,439	126,695	186,474	199,007	197,447	197,447	13,008	7.05%
52460	Rentals	133,131	143,453	121,002	143,493	143,453	140,658	140,658	(2,795)	-1.95%
52461	Evictions	2,350	1,900	60	1,900	1,900	1,900	1,900	-	0.00%
52465	Agency subsidy	686,325	681,619	644,511	653,957	654,017	648,957	648,957	(32,662)	-4.79%
52470	Auto repair & maint	43,192	28,246	28,100	29,046	28,746	28,746	28,746	500	1.77%
52475	Bldg & grounds repair	14,925	15,000	12,751	15,000	15,000	15,000	15,000	-	0.00%
52480	Equip repair & maint	85,420	85,734	68,746	85,221	85,859	85,434	85,434	(300)	-0.35%
<b>Total Other Serv &amp; Charges</b>		<b>3,192,858</b>	<b>3,216,067</b>	<b>2,009,805</b>	<b>3,190,156</b>	<b>3,245,529</b>	<b>3,193,119</b>	<b>3,193,119</b>	<b>(22,948)</b>	<b>-0.71%</b>
<b>Insurance</b>										
52481	Public employees	57,313	-	-	-	-	-	-	-	0.00%
52488	Liability	64,192	-	-	-	-	-	-	-	0.00%
52490	Property	5,396	-	-	-	-	-	-	-	0.00%
52491	General liability	14,472	-	-	-	-	-	-	-	0.00%
52492	Automobile	18,591	-	-	-	-	-	-	-	0.00%
52493	Other insurance	14,031	-	-	-	-	-	-	-	0.00%
52495	Umbrella	7,088	-	-	-	-	-	-	-	0.00%
52496	Volunteer firemen	3,567	5,305	5,043	5,305	5,305	5,305	5,305	-	0.00%
52497	Risk insurance	-	177,000	141,311	177,000	177,000	177,000	177,000	-	0.00%
52498	Workers' compensation	215,172	278,395	181,843	245,000	259,700	259,700	259,700	(18,695)	-6.72%
<b>Total Insurance</b>		<b>399,822</b>	<b>460,700</b>	<b>328,197</b>	<b>427,305</b>	<b>442,005</b>	<b>442,005</b>	<b>442,005</b>	<b>(18,695)</b>	<b>-4.06%</b>

**Town of Plainville, Connecticut**  
**Proposed General Government & BOE Expenditure Budget Line Item Detail - Fiscal Year 2010 - 2011**  
**As of March 29, 2010**

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	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %	
<b>Energy &amp; Utility</b>										
53510	Electricity - Traffic Signals	12,007	13,000	6,824	13,000	13,000	13,000	13,000	-	0.00%
53511	Electricity - Street Lights	99,123	110,500	52,452	110,500	112,000	112,000	112,000	1,500	1.36%
53512	Electricity - Build & Grds	304,412	283,000	132,869	283,000	300,000	300,000	300,000	17,000	6.01%
53530	Heating oil - Bldg & Grds	47,100	31,850	20,559	31,850	31,850	31,850	31,850	-	0.00%
53540	Gasoline & diesel - MV	232,869	175,900	182,533	182,900	179,360	179,360	179,360	3,460	1.97%
53550	Water & hydrant - Fire	701,954	660,000	322,963	660,000	676,500	676,500	676,500	16,500	2.50%
53551	Water & hydrant - Bldg	13,170	21,507	12,942	14,530	14,530	19,530	19,530	(1,977)	-9.19%
53552	Water & hydrant - Sen Ctr	951	1,481	635	1,195	1,481	1,481	1,481	-	0.00%
53560	Telephone - Probate	596	650	358	650	650	650	650	-	0.00%
53561	Telephone - Elections	-	475	-	-	475	475	475	-	0.00%
53562	Telephone - Bldg & Grds	49,524	57,000	34,555	55,000	57,000	55,000	55,000	(2,000)	-3.51%
53563	Telephone - Sen Ctr	2,657	2,904	928	2,815	2,904	2,904	2,904	-	0.00%
<b>Total Energy &amp; Utility</b>		<b>1,464,363</b>	<b>1,358,267</b>	<b>767,618</b>	<b>1,355,440</b>	<b>1,389,750</b>	<b>1,392,750</b>	<b>1,392,750</b>	<b>34,483</b>	<b>2.54%</b>
<b>Capital Outlay</b>										
54640	Machinery & equip	36,104	16,100	6,586	16,200	17,228	14,228	14,228	(1,872)	-11.63%
<b>Total Capital Outlay</b>		<b>36,104</b>	<b>16,100</b>	<b>6,586</b>	<b>16,200</b>	<b>17,228</b>	<b>14,228</b>	<b>14,228</b>	<b>(1,872)</b>	<b>-11.63%</b>
<b>Debt Service</b>										
54711	Principal	2,630,000	2,895,000	2,075,000	2,895,000	3,020,000	3,020,000	3,020,000	125,000	4.32%
54721	Interest	1,712,945	1,579,120	814,435	1,579,120	1,444,033	1,444,033	1,444,033	(135,087)	-8.55%
54723	Miscellaneous costs	-	10,000	-	-	-	-	-	(10,000)	-100.00%
<b>Total Debt Service</b>		<b>4,342,945</b>	<b>4,484,120</b>	<b>2,889,435</b>	<b>4,474,120</b>	<b>4,464,033</b>	<b>4,464,033</b>	<b>4,464,033</b>	<b>(20,087)</b>	<b>-0.45%</b>
<b>Interfund Transfers Out</b>										
55504	Xfer out - debt management	-	-	-	-	-	-	-	-	0.00%
55511	Xfer out - capital fund	1,080,000	900,000	900,000	900,000	2,658,706	900,000	900,000	-	0.00%
55512	Xfer out - other funds	20,000	-	-	27,662	27,662	27,662	27,662	27,662	100.00%
<b>Total Interfund Xfers Out</b>		<b>1,100,000</b>	<b>900,000</b>	<b>900,000</b>	<b>927,662</b>	<b>2,686,368</b>	<b>927,662</b>	<b>927,662</b>	<b>27,662</b>	<b>3.07%</b>
<b>Total General Government</b>		<b>20,018,980</b>	<b>19,909,845</b>	<b>12,516,040</b>	<b>20,081,719</b>	<b>22,227,790</b>	<b>20,247,276</b>	<b>20,247,094</b>	<b>337,249</b>	<b>1.69%</b>
<b>Board of Education</b>										
52465	Agency subsidy	32,271,879	32,446,447	16,136,410	32,446,447	33,254,942	33,254,942	33,129,942	683,495	2.11%
<b>Total BOE</b>		<b>32,271,879</b>	<b>32,446,447</b>	<b>16,136,410</b>	<b>32,446,447</b>	<b>33,254,942</b>	<b>33,254,942</b>	<b>33,129,942</b>	<b>683,495</b>	<b>2.11%</b>
<b>Total Town Budget</b>		<b>\$ 52,290,859</b>	<b>\$ 52,356,292</b>	<b>\$ 28,652,450</b>	<b>\$ 52,528,166</b>	<b>\$ 55,482,732</b>	<b>\$ 53,502,218</b>	<b>\$ 53,377,036</b>	<b>\$ 1,020,744</b>	<b>1.95%</b>

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	2008 - 2009		2009 - 2010		2010 - 2011					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %	
0100-101 Town Council										
<u>Supplies</u>										
52330 Operating supplies	\$ 223	\$ 700	\$ 500	\$ 700	\$ 700	\$ 680	\$ 680	\$ (20)	-2.86%	
Total Supplies	223	700	500	700	700	680	680	(20)	-2.86%	
<u>Other Services &amp; Charges</u>										
52401 Professional development	396	400	111	400	400	420	420	20	5.00%	
52410 Advertising	4,674	3,800	577	3,800	3,800	3,800	3,800	-	0.00%	
52435 Other contractual	28,000	28,000	23,000	28,000	29,000	29,000	29,000	1,000	3.57%	
52465 Agency subsidy	22,866	22,857	19,849	22,857	22,857	22,857	22,857	-	0.00%	
Total Other Serv & Charges	55,936	55,057	43,537	55,057	56,057	56,077	56,077	1,020	1.85%	
0100-101 Total Town Council	\$ 56,159	\$ 55,757	\$ 44,037	\$ 55,757	\$ 56,757	\$ 56,757	\$ 56,757	\$ 1,000	1.79%	

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	2008 - 2009		2009 - 2010		2010 - 2011					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %	
<b>0100-111 P&amp;Z Commission</b>										
<b>Personnel</b>										
51120 Part-time salary	\$ 996	\$ 2,250	\$ 631	\$ 1,700	\$ 2,250	\$ 2,050	\$ 2,050	\$ (200)	-8.89%	
Total Personnel	996	2,250	631	1,700	2,250	2,050	2,050	(200)	-8.89%	
<b>Supplies</b>										
52330 Operating supplies	1,300	-	-	-	-	-	-	-	0.00%	
Total Supplies	1,300	-	-	-	-	-	-	-	0.00%	
<b>Other Services &amp; Charges</b>										
52401 Professional development	2,346	400	229	400	400	400	400	-	0.00%	
52410 Advertising	1,893	2,200	767	2,000	2,200	2,000	2,000	(200)	-9.09%	
Total Other Serv & Charges	4,239	2,600	996	2,400	2,600	2,400	2,400	(200)	-7.69%	
<b>0100-111 Total P&amp;Z Commission</b>	<b>\$ 6,535</b>	<b>\$ 4,850</b>	<b>\$ 1,627</b>	<b>\$ 4,100</b>	<b>\$ 4,850</b>	<b>\$ 4,450</b>	<b>\$ 4,450</b>	<b>\$ (400)</b>	<b>-8.25%</b>	

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		2008 - 2009		2009 - 2010		2010 - 2011				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>0100-112 ZBA</b>										
<b>Personnel</b>										
51120	Part-time salary	\$ 842	\$ 2,000	\$ 445	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ (1,000)	-50.00%
	Total Personnel	842	2,000	445	2,000	2,000	1,000	1,000	(1,000)	-50.00%
<b>Supplies</b>										
52330	Operating supplies	-	200	-	200	200	200	200	-	0.00%
	Total Supplies	-	200	-	200	200	200	200	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	90	200	-	200	200	200	200	-	0.00%
52410	Advertising	3,177	2,500	1,617	2,500	2,500	2,500	2,500	-	0.00%
	Total Other Serv & Charges	3,267	2,700	1,617	2,700	2,700	2,700	2,700	-	0.00%
<b>0100-112 Total ZBA</b>		<b>\$ 4,109</b>	<b>\$ 4,900</b>	<b>\$ 2,062</b>	<b>\$ 4,900</b>	<b>\$ 4,900</b>	<b>\$ 3,900</b>	<b>\$ 3,900</b>	<b>\$ (1,000)</b>	<b>-20.41%</b>

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0100-113	Inland/Wetlands Comm	2008 - 2009		2009 - 2010		2010 - 2011				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>Personnel</b>										
51120	Part-time salary	\$ 451	\$ 1,500	\$ 54	\$ 600	\$ 1,500	\$ 1,150	\$ 1,150	\$ (350)	-23.33%
	<b>Total Personnel</b>	451	1,500	54	600	1,500	1,150	1,150	(350)	-23.33%
<b>Supplies</b>										
52330	Operating supplies	122	-	-	-	-	-	-	-	0.00%
	<b>Total Supplies</b>	122	-	-	-	-	-	-	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	920	500	220	500	500	400	400	(100)	-20.00%
52410	Advertising	876	1,000	144	500	1,000	1,000	1,000	-	0.00%
	<b>Total Other Serv &amp; Charges</b>	1,796	1,500	364	1,000	1,500	1,400	1,400	(100)	-6.67%
0100-113	<b>Total IWC</b>	<b>\$ 2,369</b>	<b>\$ 3,000</b>	<b>\$ 418</b>	<b>\$ 1,600</b>	<b>\$ 3,000</b>	<b>\$ 2,550</b>	<b>\$ 2,550</b>	<b>\$ (450)</b>	<b>-15.00%</b>

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	2008 - 2009		2009 - 2010		2010 - 2011				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>0100-114 BOAA</b>									
<b>Personnel</b>									
51120 Part-time salary	\$ 1,351	\$ 1,520	\$ 296	\$ 1,520	\$ 1,520	\$ 1,520	\$ 1,520	\$ -	0.00%
Total Personnel	1,351	1,520	296	1,520	1,520	1,520	1,520	-	0.00%
<b>Supplies</b>									
52330 Operating supplies	-	100	-	100	100	50	50	(50)	-50.00%
Total Supplies	-	100	-	100	100	50	50	(50)	-50.00%
<b>Other Services &amp; Charges</b>									
52401 Professional development	21	640	11	640	640	300	300	(340)	-53.13%
52410 Advertising	100	250	51	250	250	150	150	(100)	-40.00%
Total Other Serv & Charges	121	890	62	890	890	450	450	(440)	-49.44%
<b>0100-114 Total BOAA</b>	<b>\$ 1,472</b>	<b>\$ 2,510</b>	<b>\$ 358</b>	<b>\$ 2,510</b>	<b>\$ 2,510</b>	<b>\$ 2,020</b>	<b>\$ 2,020</b>	<b>\$ (490)</b>	<b>-19.52%</b>

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	2008 - 2009		2009 - 2010		2010 - 2011				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>0100-115 Town Historian</b>									
<b>Personnel</b>									
51120 Part-time salary	\$ 11,470	\$ 15,696	\$ 9,357	\$ 15,696	\$ 16,010	\$ 16,010	\$ 16,010	\$ 314	2.00%
Total Personnel	11,470	15,696	9,357	15,696	16,010	16,010	16,010	314	2.00%
<b>Supplies</b>									
52330 Operating supplies	185	300	390	390	300	300	300	-	0.00%
Total Supplies	185	300	390	390	300	300	300	-	0.00%
<b>Other Services &amp; Charges</b>									
52435 Other contractual	3,876	-	-	-	-	-	-	-	0.00%
Total Other Serv & Charges	3,876	-	-	-	-	-	-	-	0.00%
<b>0100-115 Total Town Historian</b>	<b>\$ 15,531</b>	<b>\$ 15,996</b>	<b>\$ 9,747</b>	<b>\$ 16,086</b>	<b>\$ 16,310</b>	<b>\$ 16,310</b>	<b>\$ 16,310</b>	<b>\$ 314</b>	<b>1.96%</b>

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	2008 - 2009		2009 - 2010		2010 - 2011					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %	
0100-116 Conservation Comm										
<b>Supplies</b>										
52330 Operating supplies	\$ 3,959	\$ 5,000	\$ 2,174	\$ 5,000	\$ 5,100	\$ 5,000	\$ 5,000	\$ -	0.00%	
Total Supplies	3,959	5,000	2,174	5,000	5,100	5,000	5,000	-	0.00%	
<b>Other Services &amp; Charges</b>										
52401 Professional development	960	550	-	500	550	550	550	-	0.00%	
Total Other Serv & Charges	960	550	-	500	550	550	550	-	0.00%	
0100-116 Total Conservation Comm	\$ 4,919	\$ 5,550	\$ 2,174	\$ 5,500	\$ 5,650	\$ 5,550	\$ 5,550	\$ -	0.00%	

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	2008 - 2009		2009 - 2010		2010 - 2011					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %	
<b>0100-119 Veteran's Council</b>										
<b>Personnel</b>										
51120 Part-time salary	\$ 4,425	\$ 4,425	\$ 2,214	\$ 4,425	\$ 4,515	\$ 4,515	\$ 4,515	\$ 90	2.03%	
Total Personnel	4,425	4,425	2,214	4,425	4,515	4,515	4,515	90	2.03%	
<b>0100-119 Total Veteran's Council</b>	<b>\$ 4,425</b>	<b>\$ 4,425</b>	<b>\$ 2,214</b>	<b>\$ 4,425</b>	<b>\$ 4,515</b>	<b>\$ 4,515</b>	<b>\$ 4,515</b>	<b>\$ 90</b>	<b>2.03%</b>	

**Town of Plainville, Connecticut**  
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	2008 - 2009		2009 - 2010		2010 - 2011					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %	
<b>0100-120 Safety Committee</b>										
<b>Supplies</b>										
52330 Operating supplies	\$ 326	\$ 400	\$ -	\$ 400	\$ 400	\$ -	\$ -	\$ (400)	-100.00%	
Total Supplies	326	400	-	400	400	-	-	(400)	-100.00%	
<b>0100-120 Total Safety Committee</b>	<b>\$ 326</b>	<b>\$ 400</b>	<b>\$ -</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (400)</b>	<b>-100.00%</b>	

Town of Plainville, Connecticut  
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	2008 - 2009		2009 - 2010		2010 - 2011				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>0100-121 Recycling Comm</b>									
<b>Personnel</b>									
51120 Part-time salary	\$ 241	\$ 400	\$ 101	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.00%
Total Personnel	241	400	101	400	400	400	400	-	0.00%
<b>Supplies</b>									
52330 Operating supplies	340	500	50	500	500	500	500	-	0.00%
Total Supplies	340	500	50	500	500	500	500	-	0.00%
<b>Other Services &amp; Charges</b>									
52401 Professional development	40	225	52	225	225	225	225	-	0.00%
52410 Advertising	-	250	-	250	250	250	250	-	0.00%
Total Other Serv & Charges	40	475	52	475	475	475	475	-	0.00%
<b>0100-121 Total Recycling Comm</b>	<b>\$ 621</b>	<b>\$ 1,375</b>	<b>\$ 203</b>	<b>\$ 1,375</b>	<b>\$ 1,375</b>	<b>\$ 1,375</b>	<b>\$ 1,375</b>	<b>\$ -</b>	<b>0.00%</b>

Town of Plainville, Connecticut  
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	2008 - 2009		2009 - 2010		2010 - 2011				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>0100-130 Probate Court</b>									
<b>Supplies</b>									
52330 Operating supplies	\$ 2,032	\$ 1,500	\$ 284	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
Total Supplies	2,032	1,500	284	1,500	1,500	1,500	1,500	-	0.00%
<b>Other Services &amp; Charges</b>									
52435 Other contractual	1,998	2,500	1,404	2,500	2,500	2,500	2,500	-	0.00%
Total Other Serv & Charges	1,998	2,500	1,404	2,500	2,500	2,500	2,500	-	0.00%
<b>0100-130 Total Probate Court</b>	<b>\$ 4,030</b>	<b>\$ 4,000</b>	<b>\$ 1,688</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>0.00%</b>

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	2008 - 2009		2009 - 2010		2010 - 2011					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %	
<b>0100-131 Town Manager</b>										
<b>Personnel</b>										
51110 Full-time salary	\$ 169,640	\$ 169,681	\$ 100,968	\$ 169,681	\$ 173,075	\$ 173,075	\$ 173,075	\$ 3,394	2.00%	
Total Personnel	169,640	169,681	100,968	169,681	173,075	173,075	173,075	3,394	2.00%	
<b>Supplies</b>										
52330 Operating supplies	304	300	-	300	300	300	300	-	0.00%	
Total Supplies	304	300	-	300	300	300	300	-	0.00%	
<b>Other Services &amp; Charges</b>										
52401 Professional development	2,359	4,100	2,010	4,100	4,100	4,100	4,100	-	0.00%	
52435 Other contractual	3,168	3,380	193	3,380	3,380	3,380	3,380	-	0.00%	
Total Other Serv & Charges	5,527	7,480	2,203	7,480	7,480	7,480	7,480	-	0.00%	
<b>0100-131 Total Town Manager</b>	<b>\$ 175,471</b>	<b>\$ 177,461</b>	<b>\$ 103,171</b>	<b>\$ 177,461</b>	<b>\$ 180,855</b>	<b>\$ 180,855</b>	<b>\$ 180,855</b>	<b>\$ 3,394</b>	<b>1.91%</b>	

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0100-132	Human Resources	2008 - 2009		2009 - 2010		2010 - 2011				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req Inc/(Dec) \$	%
<b>Personnel</b>										
51120	Part-time salary	\$ 36,131	\$ 38,520	\$ 20,409	\$ 38,520	\$ 39,290	\$ 39,290	\$ 39,290	\$ 770	2.00%
	Total Personnel	36,131	38,520	20,409	38,520	39,290	39,290	39,290	770	2.00%
<b>Supplies</b>										
52330	Operating supplies	50	630	37	630	630	630	630	-	0.00%
	Total Supplies	50	630	37	630	630	630	630	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	1,828	1,145	1,018	1,145	1,145	1,145	1,145	-	0.00%
52410	Advertising	340	2,100	612	2,100	2,100	2,100	2,100	-	0.00%
52430	Recruitment & training	1,400	1,000	-	1,000	1,000	1,000	1,000	-	0.00%
52435	Other contractual	1,260	2,000	1,173	2,000	2,000	2,000	2,000	-	0.00%
	Total Other Serv & Charges	4,828	6,245	2,803	6,245	6,245	6,245	6,245	-	0.00%
<b>Capital Outlay</b>										
54640	Machinery & equip	2,000	-	-	-	-	-	-	-	0.00%
	Total Capital Outlay	2,000	-	-	-	-	-	-	-	0.00%
0100-132	Total Human Resources	\$ 43,009	\$ 45,395	\$ 23,249	\$ 45,395	\$ 46,165	\$ 46,165	\$ 46,165	\$ 770	1.70%

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	2008 - 2009		2009 - 2010		2010 - 2011					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	inc/(Dec) %	
<b>0100-133 Elections</b>										
<b>Personnel</b>										
51120 Part-time salary	\$ 40,850	\$ 40,366	\$ 24,154	\$ 40,366	\$ 40,803	\$ 40,803	\$ 40,803	\$ 437	1.08%	
Total Personnel	40,850	40,366	24,154	40,366	40,803	40,803	40,803	437	1.08%	
<b>Supplies</b>										
52330 Operating supplies	5,802	7,100	3,067	7,100	7,100	7,100	7,100	-	0.00%	
Total Supplies	5,802	7,100	3,067	7,100	7,100	7,100	7,100	-	0.00%	
<b>Other Services &amp; Charges</b>										
52401 Professional development	1,305	1,540	344	1,540	1,540	1,540	1,540	-	0.00%	
52410 Advertising	224	775	168	775	775	775	775	-	0.00%	
52430 Recruitment & training	141	260	19	260	260	260	260	-	0.00%	
52435 Other contractual	1,894	1,950	1,511	1,950	1,950	1,950	1,950	-	0.00%	
Total Other Serv & Charges	3,564	4,525	2,042	4,525	4,525	4,525	4,525	-	0.00%	
<b>0100-133 Total Elections</b>	<b>\$ 50,216</b>	<b>\$ 51,991</b>	<b>\$ 29,263</b>	<b>\$ 51,991</b>	<b>\$ 52,428</b>	<b>\$ 52,428</b>	<b>\$ 52,428</b>	<b>\$ 437</b>	<b>0.84%</b>	

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	2008 - 2009		2009 - 2010		2010 - 2011					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %	
<b>0100-134 Town Attorney</b>										
<b>Other Services &amp; Charges</b>										
52401 Professional development	\$ 2,558	\$ 2,500	\$ 200	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	
52402 Court cost/fees	3,171	3,000	1,629	3,000	3,000	3,000	3,000	-	0.00%	
52435 Other contractual	86,544	86,544	50,484	86,544	88,275	88,275	88,275	1,731	2.00%	
52436 Contractual labor	66,902	15,000	2,516	15,000	15,000	15,000	15,000	-	0.00%	
52437 Special counsel	-	1,500	-	1,500	1,500	1,500	1,500	-	0.00%	
Total Other Serv & Charges	159,175	108,544	54,829	108,544	110,275	110,275	110,275	1,731	1.59%	
<b>0100-134 Total Town Attorney</b>	<b>\$ 159,175</b>	<b>\$ 108,544</b>	<b>\$ 54,829</b>	<b>\$ 108,544</b>	<b>\$ 110,275</b>	<b>\$ 110,275</b>	<b>\$ 110,275</b>	<b>\$ 1,731</b>	<b>1.59%</b>	

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	2008 - 2009		2009 - 2010		2010 - 2011				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>0100-135 Town Treasurer</b>									
<b>Personnel</b>									
51120 Part-time salary	\$ 4,987	\$ 4,987	\$ 2,909	\$ 4,987	\$ 5,087	\$ 5,087	\$ 5,087	\$ 100	2.01%
Total Personnel	4,987	4,987	2,909	4,987	5,087	5,087	5,087	100	2.01%
<b>0100-135 Total Town Treasurer</b>	<b>\$ 4,987</b>	<b>\$ 4,987</b>	<b>\$ 2,909</b>	<b>\$ 4,987</b>	<b>\$ 5,087</b>	<b>\$ 5,087</b>	<b>\$ 5,087</b>	<b>\$ 100</b>	<b>2.01%</b>

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Proposed General Government Expenditure Budget Detail - Fiscal Year 2010 - 2011  
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		2008 - 2009		2009 - 2010		2010 - 2011				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>0100-136</b>	<b>Finance</b>									
<b>Personnel</b>										
51110	Full-time salary	\$ 199,262	\$ 181,370	\$ 107,708	\$ 181,370	\$ 184,995	\$ 184,995	\$ 184,995	\$ 3,625	2.00%
51120	Part-time salary	18,659	15,435	12,884	21,604	23,215	17,415	17,415	1,980	12.83%
51140	Overtime	1,213	1,000	-	-	-	-	-	(1,000)	-100.00%
	<b>Total Personnel</b>	<b>219,134</b>	<b>197,805</b>	<b>120,592</b>	<b>202,974</b>	<b>208,210</b>	<b>202,410</b>	<b>202,410</b>	<b>4,605</b>	<b>2.33%</b>
<b>Supplies</b>										
52330	Operating supplies	1,257	1,000	475	475	500	500	500	(500)	-50.00%
	<b>Total Supplies</b>	<b>1,257</b>	<b>1,000</b>	<b>475</b>	<b>475</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>(500)</b>	<b>-50.00%</b>
<b>Other Services &amp; Charges</b>										
52401	Professional development	1,673	880	714	880	1,000	1,000	1,000	120	13.64%
52435	Other contractual	523	500	394	394	-	-	-	(500)	-100.00%
52450	Maintenance contracts	330	660	660	660	900	900	900	240	36.36%
	<b>Total Other Serv &amp; Charges</b>	<b>2,526</b>	<b>2,040</b>	<b>1,768</b>	<b>1,934</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>(140)</b>	<b>-6.86%</b>
<b>0100-136</b>	<b>Total Finance</b>	<b>\$ 222,917</b>	<b>\$ 200,845</b>	<b>\$ 122,835</b>	<b>\$ 205,383</b>	<b>\$ 210,610</b>	<b>\$ 204,810</b>	<b>\$ 204,810</b>	<b>\$ 3,965</b>	<b>1.97%</b>

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0100-137	Assessments	2008 - 2009		2009 - 2010		2010 - 2011				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req Inc/(Dec) \$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 144,260	\$ 144,224	\$ 85,788	\$ 144,244	\$ 147,109	\$ 147,109	\$ 147,109	\$ 2,885	2.00%
51120	Part-time salary	22,002	22,750	14,214	25,000	23,400	23,400	23,400	650	2.86%
51140	Overtime	304	100	5	100	100	100	100	-	0.00%
	<b>Total Personnel</b>	<b>166,566</b>	<b>167,074</b>	<b>100,007</b>	<b>169,344</b>	<b>170,609</b>	<b>170,609</b>	<b>170,609</b>	<b>3,535</b>	<b>2.12%</b>
<b>Supplies</b>										
52330	Operating supplies	3,982	4,000	3,884	4,000	4,000	4,000	4,000	-	0.00%
	<b>Total Supplies</b>	<b>3,982</b>	<b>4,000</b>	<b>3,884</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>0.00%</b>
<b>Other Services &amp; Charges</b>										
52401	Professional development	2,059	1,670	170	1,670	1,670	1,670	1,670	-	0.00%
52430	Recruitment & training	995	1,000	920	1,000	1,000	1,000	1,000	-	0.00%
52435	Other contractual	2,334	2,440	1,958	2,440	2,440	2,440	2,440	-	0.00%
	<b>Total Other Serv &amp; Charges</b>	<b>5,388</b>	<b>5,110</b>	<b>3,048</b>	<b>5,110</b>	<b>5,110</b>	<b>5,110</b>	<b>5,110</b>	<b>-</b>	<b>0.00%</b>
<b>Capital Outlay</b>										
54640	Machinery & equip	465	500	500	500	500	500	500	-	0.00%
	<b>Total Capital Outlay</b>	<b>465</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>0.00%</b>
0100-137	<b>Total Assessments</b>	<b>\$ 176,401</b>	<b>\$ 176,684</b>	<b>\$ 107,439</b>	<b>\$ 178,954</b>	<b>\$ 180,219</b>	<b>\$ 180,219</b>	<b>\$ 180,219</b>	<b>\$ 3,535</b>	<b>2.00%</b>

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0100-138	Revenue Collection	2008 - 2009		2009 - 2010		2010 - 2011				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>Personnel</b>										
51110	Full-time salary	\$ 96,568	\$ 96,568	\$ 57,408	\$ 96,568	\$ 98,269	\$ 98,269	\$ 98,269	\$ 1,701	1.76%
51120	Part-time salary	9,429	9,503	5,867	9,503	8,586	-	-	(9,503)	-100.00%
51140	Overtime	118	250	36	200	200	200	200	(50)	-20.00%
	Total Personnel	106,115	106,321	63,311	106,271	107,055	98,469	98,469	(7,852)	-7.39%
<b>Supplies</b>										
52330	Operating supplies	11,887	13,370	13,957	15,549	15,676	14,501	14,501	1,131	8.46%
	Total Supplies	11,887	13,370	13,957	15,549	15,676	14,501	14,501	1,131	8.46%
<b>Other Services &amp; Charges</b>										
52401	Professional development	813	800	60	800	800	800	800	-	0.00%
52410	Advertising	355	500	403	500	500	500	500	-	0.00%
52450	Maintenance contracts	-	100	-	100	100	100	100	-	0.00%
	Total Other Serv & Charges	1,168	1,400	463	1,400	1,400	1,400	1,400	-	0.00%
0100-138	Total Revenue Collection	\$ 119,170	\$ 121,091	\$ 77,731	\$ 123,220	\$ 124,131	\$ 114,370	\$ 114,370	\$ (6,721)	-5.55%

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	2008 - 2009		2009 - 2010		2010 - 2011				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
0100-139 Purchasing									
<b>Supplies</b>									
52330 Operating supplies	\$ -	\$ 400	\$ -	\$ 400	\$ 400	\$ -	\$ -	\$ (400)	-100.00%
Total Supplies	-	400	-	400	400	-	-	(400)	-100.00%
<b>Other Services &amp; Charges</b>									
52410 Advertising	661	550	318	550	550	-	-	(550)	-100.00%
52435 Other contractual	1,700	1,200	-	1,200	1,200	-	-	(1,200)	-100.00%
Total Other Serv & Charges	2,361	1,750	318	1,750	1,750	-	-	(1,750)	-100.00%
0100-139 Total Purchasing	\$ 2,361	\$ 2,150	\$ 318	\$ 2,150	\$ 2,150	\$ -	\$ -	\$ (2,150)	-100.00%

Town of Plainville, Connecticut  
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0100-150	Town Clerk	2008 - 2009		2009 - 2010		2010 - 2011				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>Personnel</b>										
51110	Full-time salary	\$ 139,643	\$ 139,388	\$ 82,930	\$ 139,388	\$ 143,840	\$ 143,840	\$ 143,840	\$ 4,452	3.19%
51140	Overtime	615	1,000	181	500	500	500	500	(500)	-50.00%
	<b>Total Personnel</b>	<b>140,258</b>	<b>140,388</b>	<b>83,111</b>	<b>139,888</b>	<b>144,340</b>	<b>144,340</b>	<b>144,340</b>	<b>3,952</b>	<b>2.82%</b>
<b>Supplies</b>										
52330	Operating supplies	1,907	2,390	683	2,690	2,690	2,690	2,690	300	12.55%
	<b>Total Supplies</b>	<b>1,907</b>	<b>2,390</b>	<b>683</b>	<b>2,690</b>	<b>2,690</b>	<b>2,690</b>	<b>2,690</b>	<b>300</b>	<b>12.55%</b>
<b>Other Services &amp; Charges</b>										
52401	Professional development	1,178	1,360	631	1,260	1,260	1,260	1,260	(100)	-7.35%
52435	Other contractual	26,472	26,500	26,000	26,000	26,000	26,000	26,000	(500)	-1.89%
52450	Maintenance contracts	1,577	1,535	1,535	1,535	1,535	1,535	1,535	-	0.00%
52480	Equipment repair	-	800	800	800	500	500	500	(300)	-37.50%
	<b>Total Other Serv &amp; Charges</b>	<b>29,227</b>	<b>30,195</b>	<b>28,966</b>	<b>29,595</b>	<b>29,295</b>	<b>29,295</b>	<b>29,295</b>	<b>(900)</b>	<b>-2.98%</b>
0100-150	<b>Total Town Clerk</b>	<b>\$ 171,392</b>	<b>\$ 172,973</b>	<b>\$ 112,760</b>	<b>\$ 172,173</b>	<b>\$ 176,325</b>	<b>\$ 176,325</b>	<b>\$ 176,325</b>	<b>\$ 3,352</b>	<b>1.94%</b>

**Town of Plainville, Connecticut**  
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0100-155	Data Processing	2008 - 2009		2009 - 2010		2010 - 2011				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>Personnel</b>										
51110	Full-time salary	\$ 91,720	\$ 91,721	\$ 54,499	\$ 91,721	\$ 93,555	\$ 93,555	\$ 93,555	\$ 1,834	2.00%
	<b>Total Personnel</b>	<b>91,720</b>	<b>91,721</b>	<b>54,499</b>	<b>91,721</b>	<b>93,555</b>	<b>93,555</b>	<b>93,555</b>	<b>1,834</b>	<b>2.00%</b>
<b>Supplies</b>										
52330	Operating supplies	1,984	-	-	-	-	-	-	-	0.00%
	<b>Total Supplies</b>	<b>1,984</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Other Services &amp; Charges</b>										
52401	Professional development	135	-	-	-	-	-	-	-	0.00%
52430	Recruitment & training	530	-	-	-	-	-	-	-	0.00%
52435	Other contractual	16,948	21,000	11,835	21,000	21,420	21,420	21,420	420	2.00%
52450	Maintenance contracts	36,490	52,875	31,882	52,875	53,933	53,933	53,933	1,058	2.00%
52480	Equipment repair	-	-	-	-	-	-	-	-	0.00%
	<b>Total Other Serv &amp; Charges</b>	<b>54,103</b>	<b>73,875</b>	<b>43,717</b>	<b>73,875</b>	<b>75,353</b>	<b>75,353</b>	<b>75,353</b>	<b>1,478</b>	<b>2.00%</b>
<b>0100-155</b>	<b>Total Data Processing</b>	<b>\$ 147,807</b>	<b>\$ 165,596</b>	<b>\$ 98,216</b>	<b>\$ 165,596</b>	<b>\$ 168,908</b>	<b>\$ 168,908</b>	<b>\$ 168,908</b>	<b>\$ 3,312</b>	<b>2.00%</b>

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	2008 - 2009		2009 - 2010		2010 - 2011				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>0100-160 Insurance</b>									
<b>Other Services &amp; Charges</b>									
52410 Advertising	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (50)	-100.00%
52435 Other contractual	14,300	12,900	14,300	14,300	14,300	14,300	14,300	1,400	10.85%
Total Other Serv & Charges	14,300	12,950	14,300	14,300	14,300	14,300	14,300	1,350	10.42%
<b>Insurance</b>									
52481 Public employees	57,313	-	-	-	-	-	-	-	0.00%
52488 Liability	64,192	-	-	-	-	-	-	-	0.00%
52490 Property	5,396	-	-	-	-	-	-	-	0.00%
52491 General liability	14,472	-	-	-	-	-	-	-	0.00%
52492 Automobile	18,591	-	-	-	-	-	-	-	0.00%
52493 Other insurance	14,031	-	-	-	-	-	-	-	0.00%
52495 Umbrella	7,088	-	-	-	-	-	-	-	0.00%
52496 Volunteer firemen	3,567	5,305	5,043	5,305	5,305	5,305	5,305	-	0.00%
52497 Risk insurance	-	177,000	141,311	177,000	177,000	177,000	177,000	-	0.00%
52498 Workers' compensation	215,172	278,395	181,843	245,000	259,700	259,700	259,700	(18,695)	-6.72%
Total Insurance	399,822	460,700	328,197	427,305	442,005	442,005	442,005	(18,695)	-4.06%
<b>0100-160 Total Insurance</b>	<b>\$ 414,122</b>	<b>\$ 473,650</b>	<b>\$ 342,497</b>	<b>\$ 441,605</b>	<b>\$ 456,305</b>	<b>\$ 456,305</b>	<b>\$ 456,305</b>	<b>\$ (17,345)</b>	<b>-3.66%</b>

Town of Plainville, Connecticut  
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0100-165	General Admin Serv	2008 - 2009		2009 - 2010		2010 - 2011				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>Personnel</b>										
51120	Part-time salary	\$ 18,003	\$ 16,000	\$ 9,473	\$ 16,000	\$ 16,180	\$ 16,180	\$ 16,180	\$ 180	1.13%
	Total Personnel	18,003	16,000	9,473	16,000	16,180	16,180	16,180	180	1.13%
<b>Supplies</b>										
52310	Office supplies	12,443	12,000	19,219	19,300	12,500	12,500	12,500	500	4.17%
52330	Operating supplies	43,370	37,000	18,316	29,700	37,750	38,150	38,150	1,150	3.11%
	Total Supplies	55,813	49,000	37,535	49,000	50,250	50,650	50,650	1,650	3.37%
<b>Other Services &amp; Charges</b>										
52410	Advertising	-	-	-	-	-	550	550	550	100.00%
52435	Other contractual	-	1,000	-	1,000	1,000	2,200	2,200	1,200	120.00%
52450	Maintenance contracts	5,200	5,010	3,592	5,010	5,010	5,010	5,010	-	0.00%
52460	Rentals	6,657	7,398	3,810	7,398	7,398	7,398	7,398	-	0.00%
	Total Other Serv & Charges	11,857	13,408	7,402	13,408	13,408	15,158	15,158	1,750	13.05%
0100-165	Total General Admin Serv	\$ 85,673	\$ 78,408	\$ 54,410	\$ 78,408	\$ 79,838	\$ 81,988	\$ 81,988	\$ 3,580	4.57%

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	2008 - 2009		2009 - 2010		2010 - 2011				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>0100-170 Economic Development</b>									
<b>Personnel</b>									
51110 Full-time salary	\$ 36,809	\$ 37,250	\$ 21,910	\$ 37,250	\$ 37,995	\$ 37,995	\$ 37,995	\$ 745	2.00%
51120 Part-time salary	256	1,000	116	600	900	900	900	(100)	-10.00%
Total Personnel	37,065	38,250	22,026	37,850	38,895	38,895	38,895	645	1.69%
<b>Supplies</b>									
52330 Operating supplies	100	-	-	-	-	-	-	-	0.00%
Total Supplies	100	-	-	-	-	-	-	-	0.00%
<b>Other Services &amp; Charges</b>									
52401 Professional development	920	800	205	800	800	625	625	(175)	-21.88%
52410 Advertising	-	100	-	100	100	-	-	(100)	-100.00%
52435 Other contractual	3,435	1,000	-	1,000	1,000	1,000	1,000	-	0.00%
Total Other Serv & Charges	4,355	1,900	205	1,900	1,900	1,625	1,625	(275)	-14.47%
<b>0100-170 Total Economic Develop</b>	<b>\$ 41,520</b>	<b>\$ 40,150</b>	<b>\$ 22,231</b>	<b>\$ 39,750</b>	<b>\$ 40,795</b>	<b>\$ 40,520</b>	<b>\$ 40,520</b>	<b>\$ 370</b>	<b>0.92%</b>

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0100-201	Police	2008 - 2009		2009 - 2010		2010 - 2011				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req Inc/(Dec)	
									\$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 2,539,078	\$ 2,578,349	\$ 1,685,606	\$ 2,645,946	\$ 2,697,082	\$ 2,681,025	\$ 2,681,025	\$ 102,676	3.98%
51120	Part-time salary	52,063	49,392	30,007	48,552	50,152	61,020	61,020	11,628	23.54%
51140	Overtime	338,485	220,000	178,497	280,000	233,200	233,200	233,200	13,200	6.00%
Total Personnel		2,929,626	2,847,741	1,894,110	2,974,498	2,980,434	2,975,245	2,975,245	127,504	4.48%
<b>Supplies</b>										
52330	Operating supplies	59,618	55,000	36,921	63,700	24,750	28,200	28,200	(26,800)	-48.73%
52340	Repair & maintenance	3,193	3,000	5,395	5,400	3,000	3,000	3,000	-	0.00%
52350	Auto supplies & parts	594	1,500	471	1,500	1,500	1,500	1,500	-	0.00%
Total Supplies		63,405	59,500	42,787	70,600	29,250	32,700	32,700	(26,800)	-45.04%
<b>Other Services &amp; Charges</b>										
52401	Professional development	2,628	2,000	1,310	2,000	2,000	2,000	2,000	-	0.00%
52430	Recruitment & training	31,787	30,000	11,573	30,000	30,000	22,000	22,000	(8,000)	-26.67%
52435	Other contractual	19,785	20,000	13,280	22,000	20,000	20,000	20,000	-	0.00%
52450	Maintenance contracts	39,192	37,000	23,917	39,000	37,000	40,000	40,000	3,000	8.11%
52470	Auto repair & maint	39,859	25,000	25,777	25,800	25,000	25,000	25,000	-	0.00%
52480	Equip repair & maint	6,487	7,000	3,488	7,000	7,000	7,000	7,000	-	0.00%
Total Other Serv & Charges		139,738	121,000	79,345	125,800	121,000	116,000	116,000	(5,000)	-4.13%
<b>Capital Outlay</b>										
54640	Machinery & equip	13,917	3,000	3,014	3,100	3,000	-	-	(3,000)	-100.00%
Total Capital Outlay		13,917	3,000	3,014	3,100	3,000	-	-	(3,000)	-100.00%
0100-201 Total Police		\$ 3,146,686	\$ 3,031,241	\$ 2,019,256	\$ 3,173,998	\$ 3,133,684	\$ 3,123,945	\$ 3,123,945	\$ 92,704	3.06%

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	2008 - 2009		2009 - 2010		2010 - 2011				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>0100-205 Canine Control</b>									
<b>Personnel</b>									
51110 Full-time salary	\$ 47,657	\$ 48,368	\$ 30,518	\$ 48,838	\$ 50,303	\$ 50,500	\$ 50,500	\$ 2,132	4.41%
51120 Part-time salary	8,569	8,951	5,614	9,130	9,312	9,312	9,130	179	2.00%
51140 Overtime	700	2,040	1,006	2,040	2,080	2,080	2,080	40	1.96%
Total Personnel	56,926	59,359	37,138	60,008	61,695	61,892	61,710	2,351	3.96%
<b>Supplies</b>									
52330 Operating supplies	4,897	4,000	1,829	4,000	4,000	4,000	4,000	-	0.00%
Total Supplies	4,897	4,000	1,829	4,000	4,000	4,000	4,000	-	0.00%
<b>Other Services &amp; Charges</b>									
52401 Professional development	647	300	-	300	700	700	700	400	133.33%
52410 Advertising	384	500	148	500	500	300	300	(200)	-40.00%
52435 Other contractual	2,620	2,300	1,472	2,300	2,300	2,100	2,100	(200)	-8.70%
52460 Rentals	200	200	-	200	200	200	200	-	0.00%
52465 Agency subsidy	59	100	-	100	100	100	100	-	0.00%
52470 Auto repair & maint	515	300	289	300	300	300	300	-	0.00%
Total Other Serv & Charges	4,425	3,700	1,909	3,700	4,100	3,700	3,700	-	0.00%
<b>0100-205 Total Canine Control</b>	<b>\$ 66,248</b>	<b>\$ 67,059</b>	<b>\$ 40,876</b>	<b>\$ 67,708</b>	<b>\$ 69,795</b>	<b>\$ 69,592</b>	<b>\$ 69,410</b>	<b>\$ 2,351</b>	<b>3.51%</b>

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		2008 - 2009		2009 - 2010		2010 - 2011				
		Actual		Spent To		Dept	Manager	Council	Council Req Inc/(Dec)	
0100-206	Emerg Med Services	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Other Services &amp; Charges</b>										
52435	Other contractual	\$ 10,224	\$ 10,400	\$ 10,154	\$ 10,400	\$ 10,400	\$ 10,400	\$ 10,400	\$ -	0.00%
	Total Other Serv & Charges	10,224	10,400	10,154	10,400	10,400	10,400	10,400	-	0.00%
0100-206	Total Emerg Med Serv	\$ 10,224	\$ 10,400	\$ 10,154	\$ 10,400	\$ 10,400	\$ 10,400	\$ 10,400	\$ -	0.00%

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	2008 - 2009		2009 - 2010		2010 - 2011					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %	
<b>0100-210 Fire</b>										
<b>Personnel</b>										
51120 Part-time salary	\$ 92,253	\$ 95,405	\$ 51,765	\$ 95,405	\$ 95,521	\$ 95,521	\$ 95,521	\$ 116	0.12%	
Total Personnel	92,253	95,405	51,765	95,405	95,521	95,521	95,521	116	0.12%	
<b>Supplies</b>										
52330 Operating supplies	16,535	10,835	5,883	10,835	10,835	10,835	10,835	-	0.00%	
52350 Auto supplies & parts	1,800	2,500	2,968	3,000	2,500	2,500	2,500	-	0.00%	
Total Supplies	18,335	13,335	8,851	13,835	13,335	13,335	13,335	-	0.00%	
<b>Other Services &amp; Charges</b>										
52401 Professional development	1,698	2,150	609	2,150	2,150	2,150	2,150	-	0.00%	
52405 Mileage	-	150	48	150	150	150	150	-	0.00%	
52430 Recruitment & training	8,032	8,500	1,311	8,500	8,500	8,500	8,500	-	0.00%	
52435 Other contractual	144,544	145,000	38,896	145,000	145,000	145,000	145,000	-	0.00%	
52450 Maintenance contracts	22,401	22,750	22,422	22,750	22,750	22,750	22,750	-	0.00%	
52460 Rentals	2,370	3,500	2,437	3,500	3,500	3,500	3,500	-	0.00%	
52480 Equip repair & maint	30,758	30,850	27,476	30,350	30,850	30,850	30,850	-	0.00%	
Total Other Serv & Charges	209,803	212,900	93,199	212,400	212,900	212,900	212,900	-	0.00%	
<b>Capital Outlay</b>										
54640 Machinery & equip	15,454	12,100	3,072	12,100	12,000	12,000	12,000	(100)	-0.83%	
Total Capital Outlay	15,454	12,100	3,072	12,100	12,000	12,000	12,000	(100)	-0.83%	
<b>0100-210 Total Fire</b>	<b>\$ 335,845</b>	<b>\$ 333,740</b>	<b>\$ 156,887</b>	<b>\$ 333,740</b>	<b>\$ 333,756</b>	<b>\$ 333,756</b>	<b>\$ 333,756</b>	<b>\$ 16</b>	<b>0.00%</b>	

**Town of Plainville, Connecticut**  
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	2008 - 2009		2009 - 2010		2010 - 2011				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>0100-215 Civil Preparedness</b>									
<b>Personnel</b>									
51120 Part-time salary	\$ 3,109	\$ 4,145	\$ 2,418	\$ 4,145	\$ 4,228	\$ 15,990	\$ 15,990	\$ 11,845	285.77%
Total Personnel	3,109	4,145	2,418	4,145	4,228	15,990	15,990	11,845	285.77%
<b>0100-215 Total Civil Preparedness</b>	<b>\$ 3,109</b>	<b>\$ 4,145</b>	<b>\$ 2,418</b>	<b>\$ 4,145</b>	<b>\$ 4,228</b>	<b>\$ 15,990</b>	<b>\$ 15,990</b>	<b>\$ 11,845</b>	<b>285.77%</b>

Town of Plainville, Connecticut  
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	2008 - 2009		2009 - 2010		2010 - 2011				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req S	Inc/(Dec) %
<b>0100-301 Physical Serv Admin</b>									
<b>Personnel</b>									
51110 Full-time salary	\$ 90,460	\$ 90,836	\$ 54,377	\$ 91,300	\$ 93,121	\$ 93,121	\$ 93,121	\$ 2,285	2.52%
Total Personnel	90,460	90,836	54,377	91,300	93,121	93,121	93,121	2,285	2.52%
<b>Supplies</b>									
52330 Operating supplies	-	400	-	400	400	300	300	(100)	-25.00%
Total Supplies	-	400	-	400	400	300	300	(100)	-25.00%
<b>Other Services &amp; Charges</b>									
52401 Professional development	145	560	105	400	560	400	400	(160)	-28.57%
Total Other Serv & Charges	145	560	105	400	560	400	400	(160)	-28.57%
<b>0100-301 Total Physical Serv Admin</b>	<b>\$ 90,605</b>	<b>\$ 91,796</b>	<b>\$ 54,482</b>	<b>\$ 92,100</b>	<b>\$ 94,081</b>	<b>\$ 93,821</b>	<b>\$ 93,821</b>	<b>\$ 2,025</b>	<b>2.21%</b>

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	2008 - 2009		2009 - 2010		2010 - 2011					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req Inc/(Dec)		
								\$	%	
<b>0100-305 Roadways</b>										
<b>Personnel</b>										
51110 Full-time salary	\$ 526,766	\$ 522,621	\$ 318,328	\$ 522,621	\$ 535,220	\$ 500,233	\$ 500,233	\$ (22,388)	-4.28%	
51120 Part-time salary	11,463	10,920	10,101	10,920	11,144	16,716	16,716	5,796	53.08%	
51140 Overtime	94,147	64,367	49,168	64,367	65,654	65,654	65,654	1,287	2.00%	
Total Personnel	632,376	597,908	377,597	597,908	612,018	582,603	582,603	(15,305)	-2.56%	
<b>Supplies</b>										
52330 Operating supplies	44,118	36,399	34,044	36,399	36,399	33,249	33,249	(3,150)	-8.65%	
Total Supplies	44,118	36,399	34,044	36,399	36,399	33,249	33,249	(3,150)	-8.65%	
<b>Other Services &amp; Charges</b>										
52401 Professional development	875	800	405	800	800	800	800	-	0.00%	
52435 Other contractual	31,798	31,993	19,884	31,993	31,993	30,687	30,687	(1,306)	-4.08%	
52450 Maintenance contracts	31,741	33,750	19,290	33,750	34,750	34,750	34,750	1,000	2.96%	
52460 Rentals	109,694	111,860	105,187	111,860	111,860	111,860	111,860	-	0.00%	
Total Other Serv & Charges	174,108	178,403	144,766	178,403	179,403	178,097	178,097	(306)	-0.17%	
<b>0100-305 Total Roadways</b>	<b>\$ 850,602</b>	<b>\$ 812,710</b>	<b>\$ 556,407</b>	<b>\$ 812,710</b>	<b>\$ 827,820</b>	<b>\$ 793,949</b>	<b>\$ 793,949</b>	<b>\$ (18,761)</b>	<b>-2.31%</b>	

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	2008 - 2009		2009 - 2010		2010 - 2011				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>0100-310 Bldg &amp; Grounds</b>									
<b>Personnel</b>									
51110 Full-time salary	\$ 657,276	\$ 667,618	\$ 384,060	\$ 667,618	\$ 673,239	\$ 635,380	\$ 635,380	\$ (32,238)	-4.83%
51120 Part-time salary	26,635	27,165	21,728	27,165	27,837	38,208	38,208	11,043	40.65%
51140 Overtime	40,350	34,287	15,165	34,287	34,973	34,287	34,287	-	0.00%
<b>Total Personnel</b>	<b>724,261</b>	<b>729,070</b>	<b>420,953</b>	<b>729,070</b>	<b>736,049</b>	<b>707,875</b>	<b>707,875</b>	<b>(21,195)</b>	<b>-2.91%</b>
<b>Supplies</b>									
52330 Operating supplies	48,003	51,000	41,563	51,000	51,000	45,600	45,600	(5,400)	-10.59%
52340 Repair & maintenance	57,942	61,000	54,807	61,000	61,000	61,000	61,000	-	0.00%
52350 Auto supplies & parts	13,280	13,000	11,649	13,000	13,000	13,000	13,000	-	0.00%
<b>Total Supplies</b>	<b>119,225</b>	<b>125,000</b>	<b>108,019</b>	<b>125,000</b>	<b>125,000</b>	<b>119,600</b>	<b>119,600</b>	<b>(5,400)</b>	<b>-4.32%</b>
<b>Other Services &amp; Charges</b>									
52401 Professional development	480	600	250	600	600	600	600	-	0.00%
52435 Other contractual	8,033	9,345	6,975	9,345	9,345	8,795	8,795	(550)	-5.89%
52450 Maintenance contracts	28,751	29,104	21,711	29,104	41,204	36,644	36,644	7,540	25.91%
52460 Rentals	737	700	737	740	700	700	700	-	0.00%
52470 Auto repair & maint	2,468	2,596	2,034	2,596	3,096	3,096	3,096	500	19.26%
52475 Bldg & grounds repair	14,925	15,000	12,751	15,000	15,000	15,000	15,000	-	0.00%
52480 Equip repair & maint	2,470	3,200	2,432	3,160	3,200	3,200	3,200	-	0.00%
<b>Total Other Serv &amp; Charges</b>	<b>57,864</b>	<b>60,545</b>	<b>46,890</b>	<b>60,545</b>	<b>73,145</b>	<b>68,035</b>	<b>68,035</b>	<b>7,490</b>	<b>12.37%</b>
<b>Capital Outlay</b>									
54640 Machinery & equip	4,000	-	-	-	-	-	-	-	0.00%
<b>Total Capital Outlay</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>0100-310 Total Bldg &amp; Grounds</b>	<b>\$ 905,350</b>	<b>\$ 914,615</b>	<b>\$ 575,862</b>	<b>\$ 914,615</b>	<b>\$ 934,194</b>	<b>\$ 895,510</b>	<b>\$ 895,510</b>	<b>\$ (19,105)</b>	<b>-2.09%</b>

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0100-315	Munic Bldg Maint	2008 - 2009		2009 - 2010		2010 - 2011				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>Other Services &amp; Charges</b>										
52435	Other contractual	\$ 78,818	\$ 81,024	\$ 45,749	\$ 81,024	\$ 82,624	\$ 82,624	\$ 82,624	\$ 1,600	1.97%
	<b>Total Other Serv &amp; Charges</b>	<b>78,818</b>	<b>81,024</b>	<b>45,749</b>	<b>81,024</b>	<b>82,624</b>	<b>82,624</b>	<b>82,624</b>	<b>1,600</b>	<b>1.97%</b>
<b>Energy &amp; Utility</b>										
53510	Electricity - Traffic Signals	12,007	13,000	6,824	13,000	13,000	13,000	13,000	-	0.00%
53511	Electricity - Street Lights	99,123	110,500	52,452	110,500	112,000	112,000	112,000	1,500	1.36%
53512	Electricity - Bldg & Grds	304,412	283,000	132,869	283,000	300,000	300,000	300,000	17,000	6.01%
53530	Heating oil - Bldg & Grds	47,100	31,850	20,559	31,850	31,850	31,850	31,850	-	0.00%
53540	Gasoline & diesel - MV	232,869	175,900	182,533	182,900	179,360	179,360	179,360	3,460	1.97%
53550	Water & hydrant - Fire	701,954	660,000	322,963	660,000	676,500	676,500	676,500	16,500	2.50%
53551	Water & hydrant - Bldg	13,170	21,507	12,942	14,530	14,530	19,530	19,530	(1,977)	-9.19%
53552	Water & hydrant - Sen Ctr	951	1,481	635	1,195	1,481	1,481	1,481	-	0.00%
53560	Telephone - Probate	596	650	358	650	650	650	650	-	0.00%
53561	Telephone - Elections	-	475	-	-	475	475	475	-	0.00%
53562	Telephone - Bldg & Grds	49,524	57,000	34,555	55,000	57,000	55,000	55,000	(2,000)	-3.51%
53563	Telephone - Sen Ctr	2,657	2,904	928	2,815	2,904	2,904	2,904	-	0.00%
	<b>Total Energy &amp; Utility</b>	<b>1,464,363</b>	<b>1,358,267</b>	<b>767,618</b>	<b>1,355,440</b>	<b>1,389,750</b>	<b>1,392,750</b>	<b>1,392,750</b>	<b>34,483</b>	<b>2.54%</b>
0100-315	<b>Total Munic Bldg Maint</b>	<b>\$ 1,543,181</b>	<b>\$ 1,439,291</b>	<b>\$ 813,367</b>	<b>\$ 1,436,464</b>	<b>\$ 1,472,374</b>	<b>\$ 1,475,374</b>	<b>\$ 1,475,374</b>	<b>\$ 36,083</b>	<b>2.51%</b>

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	2008 - 2009		2009 - 2010		2010 - 2011					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req Inc/(Dec) \$	%	
<b>0100-320 Motor Vehicle &amp; Equip</b>										
<u>Supplies</u>										
52340 Repair & maintenance	\$ 86,484	\$ 89,886	\$ 65,633	\$ 89,886	\$ 89,886	\$ 89,886	\$ 89,886	\$ -	0.00%	
52350 Auto supplies & parts	350	350	-	350	350	350	350	-	0.00%	
Total Supplies	86,834	90,236	65,633	90,236	90,236	90,236	90,236	-	0.00%	
<u>Other Services &amp; Charges</u>										
52470 Auto repair & maint	350	350	-	350	350	350	350	-	0.00%	
52480 Equip repair & maint	38,893	42,674	33,905	42,674	42,674	42,674	42,674	-	0.00%	
Total Other Serv & Charges	39,243	43,024	33,905	43,024	43,024	43,024	43,024	-	0.00%	
<b>0100-320 Total MV &amp; Equip</b>	<b>\$ 126,077</b>	<b>\$ 133,260</b>	<b>\$ 99,538</b>	<b>\$ 133,260</b>	<b>\$ 133,260</b>	<b>\$ 133,260</b>	<b>\$ 133,260</b>	<b>\$ -</b>	<b>0.00%</b>	

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	2008 - 2009		2009 - 2010		2010 - 2011				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>0100-323 Transfer Station</b>									
<b>Personnel</b>									
51120 Part-time salary	\$ 4,675	\$ 4,900	\$ 2,935	\$ 4,900	\$ 4,988	\$ 4,988	\$ 4,988	\$ 88	1.80%
Total Personnel	4,675	4,900	2,935	4,900	4,988	4,988	4,988	88	1.80%
<b>Supplies</b>									
52330 Operating supplies	491	500	-	500	500	500	500	-	0.00%
Total Supplies	491	500	-	500	500	500	500	-	0.00%
<b>Other Services &amp; Charges</b>									
52435 Other contractual	18,522	20,914	4,310	20,914	20,914	20,000	20,000	(914)	-4.37%
52445 Transfer station	22,980	28,000	11,397	28,000	28,000	28,000	28,000	-	0.00%
52460 Rentals	13,473	18,795	7,933	18,795	18,795	16,000	16,000	(2,795)	-14.87%
Total Other Serv & Charges	54,975	67,709	23,640	67,709	67,709	64,000	64,000	(3,709)	-5.48%
<b>0100-323 Total Transfer Station</b>	<b>\$ 60,141</b>	<b>\$ 73,109</b>	<b>\$ 26,575</b>	<b>\$ 73,109</b>	<b>\$ 73,197</b>	<b>\$ 69,488</b>	<b>\$ 69,488</b>	<b>\$ (3,621)</b>	<b>-4.95%</b>

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	2008 - 2009		2009 - 2010		2010 - 2011					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req Inc/(Dec) \$	%	
<b>0100-325 Technical Serv Admin</b>										
<b>Personnel</b>										
51110 Full-time salary	\$ 142,479	\$ 143,080	\$ 84,614	\$ 143,080	\$ 145,327	\$ 145,327	\$ 145,327	\$ 2,247	1.57%	
Total Personnel	142,479	143,080	84,614	143,080	145,327	145,327	145,327	2,247	1.57%	
<b>Supplies</b>										
52330 Operating supplies	188	450	-	450	450	450	450	-	0.00%	
Total Supplies	188	450	-	450	450	450	450	-	0.00%	
<b>Other Services &amp; Charges</b>										
52401 Professional development	1,040	750	285	750	750	750	750	-	0.00%	
52435 Other contractual	992	2,000	-	-	2,000	1,000	1,000	(1,000)	-50.00%	
Total Other Serv & Charges	2,032	2,750	285	750	2,750	1,750	1,750	(1,000)	-36.36%	
<b>Capital Outlay</b>										
54640 Machinery & equip	-	-	-	-	1,228	1,228	1,228	1,228	100.00%	
Total Capital Outlay	-	-	-	-	1,228	1,228	1,228	1,228	100.00%	
<b>0100-325 Total Tech Serv Admin</b>	<b>\$ 144,699</b>	<b>\$ 146,280</b>	<b>\$ 84,899</b>	<b>\$ 144,280</b>	<b>\$ 149,755</b>	<b>\$ 148,755</b>	<b>\$ 148,755</b>	<b>\$ 2,475</b>	<b>1.69%</b>	

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	2008 - 2009		2009 - 2010		2010 - 2011					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %	
<b>0100-330 Engineering</b>										
<b>Personnel</b>										
51110 Full-time salary	\$ 61,862	\$ 61,900	\$ 36,738	\$ 61,900	\$ 63,150	\$ 63,150	\$ 63,150	\$ 1,250	2.02%	
Total Personnel	61,862	61,900	36,738	61,900	63,150	63,150	63,150	1,250	2.02%	
<b>Supplies</b>										
52330 Operating supplies	2,698	3,500	2,052	3,500	3,500	3,000	3,000	(500)	-14.29%	
Total Supplies	2,698	3,500	2,052	3,500	3,500	3,000	3,000	(500)	-14.29%	
<b>Other Services &amp; Charges</b>										
52401 Professional development	415	500	425	500	500	500	500	-	0.00%	
52480 Equip repair & maint	372	-	555	600	425	-	-	-	0.00%	
Total Other Serv & Charges	787	500	980	1,100	925	500	500	-	0.00%	
<b>0100-330 Total Engineering</b>	<b>\$ 65,347</b>	<b>\$ 65,900</b>	<b>\$ 39,770</b>	<b>\$ 66,500</b>	<b>\$ 67,575</b>	<b>\$ 66,650</b>	<b>\$ 66,650</b>	<b>\$ 750</b>	<b>1.14%</b>	

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	2008 - 2009		2009 - 2010		2010 - 2011				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>0100-360 Building Inspector</b>									
<b>Personnel</b>									
51110 Full-time salary	\$ 65,654	\$ 65,615	\$ 39,106	\$ 65,615	\$ 66,950	\$ 66,950	\$ 66,950	\$ 1,335	2.03%
51120 Part-time salary	15,792	15,840	10,376	15,840	16,175	5,000	5,000	(10,840)	-68.43%
51140 Overtime	120	-	-	-	-	-	-	-	0.00%
<b>Total Personnel</b>	<b>81,566</b>	<b>81,455</b>	<b>49,482</b>	<b>81,455</b>	<b>83,125</b>	<b>71,950</b>	<b>71,950</b>	<b>(9,505)</b>	<b>-11.67%</b>
<b>Supplies</b>									
52330 Operating supplies	792	1,000	226	1,000	1,000	1,000	1,000	-	0.00%
<b>Total Supplies</b>	<b>792</b>	<b>1,000</b>	<b>226</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>0.00%</b>
<b>Other Services &amp; Charges</b>									
52401 Professional development	798	675	115	675	675	500	500	(175)	-25.93%
52430 Recruitment & training	-	265	-	200	265	265	265	-	0.00%
<b>Total Other Serv &amp; Charges</b>	<b>798</b>	<b>940</b>	<b>115</b>	<b>875</b>	<b>940</b>	<b>765</b>	<b>765</b>	<b>(175)</b>	<b>-18.62%</b>
<b>Capital Outlay</b>									
54640 Machinery & equip	268	500	-	500	500	500	500	-	0.00%
<b>Total Capital Outlay</b>	<b>268</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>0.00%</b>
<b>0100-360 Total Building Inspector</b>	<b>\$ 83,424</b>	<b>\$ 83,895</b>	<b>\$ 49,823</b>	<b>\$ 83,830</b>	<b>\$ 85,565</b>	<b>\$ 74,215</b>	<b>\$ 74,215</b>	<b>\$ (9,680)</b>	<b>-11.54%</b>

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0100-370	Fire Marshal	2008 - 2009		2009 - 2010		2010 - 2011				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>Personnel</b>										
51110	Full-time salary	\$ 67,987	\$ 68,000	\$ 40,375	\$ 68,000	\$ 69,360	\$ 57,598	\$ 57,598	\$ (10,402)	-15.30%
51120	Part-time salary	1,340	1,300	-	1,300	1,000	1,000	1,000	(300)	-23.08%
	<b>Total Personnel</b>	<b>69,327</b>	<b>69,300</b>	<b>40,375</b>	<b>69,300</b>	<b>70,360</b>	<b>58,598</b>	<b>58,598</b>	<b>(10,702)</b>	<b>-15.44%</b>
<b>Supplies</b>										
52330	Operating supplies	2,677	2,700	1,499	2,700	2,700	2,200	2,200	(500)	-18.52%
	<b>Total Supplies</b>	<b>2,677</b>	<b>2,700</b>	<b>1,499</b>	<b>2,700</b>	<b>2,700</b>	<b>2,200</b>	<b>2,200</b>	<b>(500)</b>	<b>-18.52%</b>
<b>Other Services &amp; Charges</b>										
52401	Professional development	749	800	257	800	800	500	500	(300)	-37.50%
52435	Other contractual	-	-	-	-	-	-	-	-	0.00%
52450	Maintenance contracts	220	300	300	300	300	300	300	-	0.00%
	<b>Total Other Serv &amp; Charges</b>	<b>969</b>	<b>1,100</b>	<b>557</b>	<b>1,100</b>	<b>1,100</b>	<b>800</b>	<b>800</b>	<b>(300)</b>	<b>-27.27%</b>
0100-370	<b>Total Fire Marshal</b>	<b>\$ 72,973</b>	<b>\$ 73,100</b>	<b>\$ 42,431</b>	<b>\$ 73,100</b>	<b>\$ 74,160</b>	<b>\$ 61,598</b>	<b>\$ 61,598</b>	<b>\$ (11,502)</b>	<b>-15.73%</b>

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	2008 - 2009		2009 - 2010		2010 - 2011					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %	
<b>0100-380 Planning</b>										
<b>Personnel</b>										
51110 Full-time salary	\$ 36,809	\$ 37,250	\$ 22,194	\$ 37,250	\$ 37,995	\$ 37,995	\$ 37,995	\$ 745	2.00%	
51120 Part-time salary	10,528	8,920	5,178	8,920	9,098	9,098	9,098	178	2.00%	
Total Personnel	47,337	46,170	27,372	46,170	47,093	47,093	47,093	923	2.00%	
<b>Supplies</b>										
52330 Operating supplies	20	1,550	541	1,550	1,550	1,550	1,550	-	0.00%	
Total Supplies	20	1,550	541	1,550	1,550	1,550	1,550	-	0.00%	
<b>Other Services &amp; Charges</b>										
52401 Professional development	1,234	1,200	120	1,200	1,200	1,000	1,000	(200)	-16.67%	
52430 Recruitment & training	-	-	-	-	-	-	-	-	0.00%	
Total Other Serv & Charges	1,234	1,200	120	1,200	1,200	1,000	1,000	(200)	-16.67%	
<b>0100-380 Total Planning</b>	<b>\$ 48,591</b>	<b>\$ 48,920</b>	<b>\$ 28,033</b>	<b>\$ 48,920</b>	<b>\$ 49,843</b>	<b>\$ 49,643</b>	<b>\$ 49,643</b>	<b>\$ 723</b>	<b>1.48%</b>	

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	2008 - 2009		2009 - 2010		2010 - 2011					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %	
<b>0100-410 Health &amp; Sanitation</b>										
<b>Personnel</b>										
51110 Full-time salary	\$ 69,747	\$ 68,800	\$ 41,466	\$ 68,800	\$ 70,200	\$ 70,200	\$ 70,200	\$ 1,400	2.03%	
Total Personnel	69,747	68,800	41,466	68,800	70,200	70,200	70,200	1,400	2.03%	
<b>Supplies</b>										
52330 Operating supplies	7,499	7,800	758	7,800	8,000	8,000	8,000	200	2.56%	
Total Supplies	7,499	7,800	758	7,800	8,000	8,000	8,000	200	2.56%	
<b>Other Services &amp; Charges</b>										
52401 Professional development	789	1,000	647	1,000	1,000	1,000	1,000	-	0.00%	
52435 Other contractual	6,338	8,900	2,113	8,900	8,900	8,900	8,900	-	0.00%	
Total Other Serv & Charges	7,127	9,900	2,760	9,900	9,900	9,900	9,900	-	0.00%	
<b>0100-410 Total Health &amp; Sanitation</b>	<b>\$ 84,373</b>	<b>\$ 86,500</b>	<b>\$ 44,984</b>	<b>\$ 86,500</b>	<b>\$ 88,100</b>	<b>\$ 88,100</b>	<b>\$ 88,100</b>	<b>\$ 1,600</b>	<b>1.85%</b>	

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	2008 - 2009		2009 - 2010		2010 - 2011				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>0100-412 Health &amp; Welfare</b>									
<b>Other Services &amp; Charges</b>									
52465 Agency subsidy	\$ 24,836	\$ 50,000	\$ 17,000	\$ 50,000	\$ 50,000	\$ 45,000	\$ 45,000	\$ (5,000)	-10.00%
Total Other Serv & Charges	24,836	50,000	17,000	50,000	50,000	45,000	45,000	(5,000)	-10.00%
<b>0100-412 Total Health &amp; Welfare</b>	<b>\$ 24,836</b>	<b>\$ 50,000</b>	<b>\$ 17,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ (5,000)</b>	<b>-10.00%</b>

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	2008 - 2009		2009 - 2010		2010 - 2011					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %	
<b>0100-415 Solid Waste</b>										
<b>Personnel</b>										
51120 Part-time salary	\$ 10,750	\$ 8,920	\$ 5,178	\$ 8,920	\$ 9,099	\$ 9,098	\$ 9,098	\$ 178	2.00%	
Total Personnel	10,750	8,920	5,178	8,920	9,099	9,098	9,098	178	2.00%	
<b>Supplies</b>										
52330 Operating supplies	-	200	-	-	-	-	-	(200)	-100.00%	
Total Supplies	-	200	-	-	-	-	-	(200)	-100.00%	
<b>Other Services &amp; Charges</b>										
52401 Professional development	15	200	-	-	-	-	-	(200)	-100.00%	
52410 Advertising	646	900	-	900	900	900	900	-	0.00%	
52435 Other contractual	1,234,742	1,274,850	632,245	1,274,850	1,300,000	1,274,850	1,274,850	-	0.00%	
52446 Recycling	70,184	90,000	22,545	90,000	92,700	90,000	90,000	-	0.00%	
52460 Rentals	-	1,000	898	1,000	1,000	1,000	1,000	-	0.00%	
Total Other Serv & Charges	1,305,587	1,366,950	655,688	1,366,750	1,394,600	1,366,750	1,366,750	(200)	-0.01%	
<b>0100-415 Total Solid Waste</b>	<b>\$ 1,316,337</b>	<b>\$ 1,376,070</b>	<b>\$ 660,866</b>	<b>\$ 1,375,670</b>	<b>\$ 1,403,699</b>	<b>\$ 1,375,848</b>	<b>\$ 1,375,848</b>	<b>\$ (222)</b>	<b>-0.02%</b>	

**Town of Plainville, Connecticut**  
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	2008 - 2009		2009 - 2010		2010 - 2011					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %	
<b>0100-420 Senior Center</b>										
<b>Personnel</b>										
51110	Full-time salary	\$ 111,434	\$ 118,548	\$ 70,196	\$ 118,548	\$ 120,919	\$ 120,919	\$ 120,919	\$ 2,371	2.00%
51120	Part-time salary	57,971	68,927	34,155	67,975	70,396	70,396	70,396	1,469	2.13%
51140	Overtime	13	-	-	-	-	-	-	-	0.00%
	<b>Total Personnel</b>	<b>169,418</b>	<b>187,475</b>	<b>104,351</b>	<b>186,523</b>	<b>191,315</b>	<b>191,315</b>	<b>191,315</b>	<b>3,840</b>	<b>2.05%</b>
<b>Supplies</b>										
52310	Office supplies	1,836	2,036	1,000	2,064	2,036	2,036	2,036	-	0.00%
52330	Operating supplies	19,096	17,841	11,546	17,841	17,841	17,841	17,841	-	0.00%
	<b>Total Supplies</b>	<b>20,932</b>	<b>19,877</b>	<b>12,546</b>	<b>19,905</b>	<b>19,877</b>	<b>19,877</b>	<b>19,877</b>	<b>-</b>	<b>0.00%</b>
<b>Other Services &amp; Charges</b>										
52401	Professional development	925	1,000	661	1,000	1,000	1,000	1,000	-	0.00%
52405	Mileage	622	400	92	370	400	400	400	-	0.00%
52435	Other contractual	17,005	17,600	10,440	17,550	17,876	17,876	17,876	276	1.57%
52450	Maintenance contracts	1,275	1,355	1,386	1,390	1,525	1,525	1,525	170	12.55%
52465	Agency subsidy	27,662	27,662	27,662	-	-	-	-	(27,662)	-100.00%
52480	Equip repair & maint	6,440	1,210	90	637	1,210	1,210	1,210	-	0.00%
	<b>Total Other Serv &amp; Charges</b>	<b>53,929</b>	<b>49,227</b>	<b>40,331</b>	<b>20,947</b>	<b>22,011</b>	<b>22,011</b>	<b>22,011</b>	<b>(27,216)</b>	<b>-55.29%</b>
<b>Interfund Transfers</b>										
55512	Xfer out - other funds	-	-	-	27,662	27,662	27,662	27,662	27,662	100.00%
	<b>Total Intefund Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,662</b>	<b>27,662</b>	<b>27,662</b>	<b>27,662</b>	<b>27,662</b>	<b>100.00%</b>
<b>0100-420 Total Senior Center</b>		<b>\$ 244,279</b>	<b>\$ 256,579</b>	<b>\$ 157,228</b>	<b>\$ 255,037</b>	<b>\$ 260,865</b>	<b>\$ 260,865</b>	<b>\$ 260,865</b>	<b>\$ 4,286</b>	<b>1.67%</b>

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0100-430 Social Services	2008 - 2009		2009 - 2010		2010 - 2011				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>Personnel</b>									
51120 Part-time salary	\$ 22,356	\$ 24,000	\$ 13,900	\$ 24,000	\$ 24,480	\$ 24,000	\$ 24,000	\$ -	0.00%
<b>Total Personnel</b>	<b>22,356</b>	<b>24,000</b>	<b>13,900</b>	<b>24,000</b>	<b>24,480</b>	<b>24,000</b>	<b>24,000</b>	<b>-</b>	<b>0.00%</b>
<b>Other Services &amp; Charges</b>									
52401 Professional development	275	450	131	450	450	450	450	-	0.00%
52461 Evictions	2,350	1,900	60	1,900	1,900	1,900	1,900	-	0.00%
52465 Agency subsidy	1,000	1,000	-	1,000	1,060	1,000	1,000	-	0.00%
<b>Total Other Serv &amp; Charges</b>	<b>3,625</b>	<b>3,350</b>	<b>191</b>	<b>3,350</b>	<b>3,410</b>	<b>3,350</b>	<b>3,350</b>	<b>-</b>	<b>0.00%</b>
<b>0100-430 Total Social Services</b>	<b>\$ 25,981</b>	<b>\$ 27,350</b>	<b>\$ 14,091</b>	<b>\$ 27,350</b>	<b>\$ 27,890</b>	<b>\$ 27,350</b>	<b>\$ 27,350</b>	<b>\$ -</b>	<b>0.00%</b>

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0100-440 Youth Services	2008 - 2009		2009 - 2010		2010 - 2011				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Incr/(Dec) %
<b>Personnel</b>									
51110 Full-time salary	\$ 76,006	\$ 76,004	\$ 44,718	\$ 76,004	\$ 77,524	\$ 77,524	\$ 77,524	\$ 1,520	2.00%
51120 Part-time salary	31,337	24,000	16,004	32,500	33,000	24,000	24,000	-	0.00%
Total Personnel	107,343	100,004	60,722	108,504	110,524	101,524	101,524	1,520	1.52%
<b>Supplies</b>									
52330 Operating supplies	-	255	37	255	255	255	255	-	0.00%
Total Supplies	-	255	37	255	255	255	255	-	0.00%
<b>Other Services &amp; Charges</b>									
52401 Professional development	354	475	337	475	475	475	475	-	0.00%
52405 Mileage	-	400	-	400	400	400	400	-	0.00%
Total Other Serv & Charges	354	875	337	875	875	875	875	-	0.00%
<b>0100-440 Total Youth Services</b>	<b>\$ 107,697</b>	<b>\$ 101,134</b>	<b>\$ 61,096</b>	<b>\$ 109,634</b>	<b>\$ 111,654</b>	<b>\$ 102,654</b>	<b>\$ 102,654</b>	<b>\$ 1,520</b>	<b>1.50%</b>

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0100-510	Recreation	2008 - 2009		2009 - 2010		2010 - 2011				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<u>Personnel</u>										
51110	Full-time salary	\$ 128,888	\$ 128,866	\$ 77,004	\$ 128,866	\$ 131,463	\$ 131,463	\$ 131,463	\$ 2,597	2.02%
51120	Part-time salary	95,835	92,355	64,315	92,350	106,215	92,355	92,355	-	0.00%
51140	Overtime	429	300	305	305	300	300	300	-	0.00%
	Total Personnel	225,152	221,521	141,624	221,521	237,978	224,118	224,118	2,597	1.17%
<u>Supplies</u>										
52330	Operating supplies	10,864	10,560	6,183	10,560	10,980	10,560	10,560	-	0.00%
	Total Supplies	10,864	10,560	6,183	10,560	10,980	10,560	10,560	-	0.00%
<u>Other Services &amp; Charges</u>										
52401	Professional development	1,755	1,600	591	1,600	1,600	1,600	1,600	-	0.00%
52405	Mileage	1,800	1,800	800	1,800	1,800	1,800	1,800	-	0.00%
52435	Other contractual	9,215	8,620	7,528	8,620	9,340	8,620	8,620	-	0.00%
	Total Other Serv & Charges	12,770	12,020	8,919	12,020	12,740	12,020	12,020	-	0.00%
0100-510	<b>Total Recreation</b>	<b>\$ 248,786</b>	<b>\$ 244,101</b>	<b>\$ 156,726</b>	<b>\$ 244,101</b>	<b>\$ 261,698</b>	<b>\$ 246,698</b>	<b>\$ 246,698</b>	<b>\$ 2,597</b>	<b>1.06%</b>

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	2008 - 2009		2009 - 2010		2010 - 2011					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req Inc/(Dec)		
								\$	%	
0100-520 Library										
<b>Other Services &amp; Charges</b>										
52465 Agency subsidy	\$ 609,902	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ -	0.00%	
Total Other Serv & Charges	609,902	580,000	580,000	580,000	580,000	580,000	580,000	-	0.00%	
0100-520 Total Library	\$ 609,902	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ -	0.00%	

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0100-820	Employee Benefits	2008 - 2009		2009 - 2010		2010 - 2011				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req Inc/(Dec)	
									\$	%
Fringe Benefits										
51205	Municipal retirement	\$ 345,685	\$ 356,536	\$ 137,780	\$ 356,536	\$ 394,000	\$ 394,000	\$ 394,000	\$ 37,464	10.51%
51206	Police retirement	271,389	322,884	-	375,000	406,900	406,900	406,900	84,016	26.02%
51209	Medicare	112,445	113,000	69,170	113,000	116,400	116,400	116,400	3,400	3.01%
51210	FICA	444,524	450,000	277,190	450,000	463,500	463,500	463,500	13,500	3.00%
51211	Medical premiums	1,081,816	1,134,826	620,232	1,134,826	1,296,300	1,248,300	1,248,300	113,474	10.00%
51212	Dental premiums	39,427	40,000	14,863	40,000	40,000	40,000	40,000	-	0.00%
51225	AD&D/life/LTD/EAP	56,139	57,000	38,680	57,000	57,000	57,000	57,000	-	0.00%
51240	Deferred compensation	55,251	48,300	41,788	55,000	55,000	55,000	55,000	6,700	13.87%
51250	Unemployment comp	2,413	2,000	2,801	5,000	5,000	5,000	5,000	3,000	150.00%
51260	Physicals/vaccines	7,769	5,000	1,917	5,000	5,000	5,000	5,000	-	0.00%
Total Fringe Benefits		2,416,858	2,529,546	1,204,421	2,591,362	2,839,100	2,791,100	2,791,100	261,554	10.34%
0100-820	Total Employee Benefits	\$ 2,416,858	\$ 2,529,546	\$ 1,204,421	\$ 2,591,362	\$ 2,839,100	\$ 2,791,100	\$ 2,791,100	\$ 261,554	10.34%

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	2008 - 2009		2009 - 2010		2010 - 2011				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>0100-830 Unclassified</b>									
Personnel									
51120 Part-time salary	\$ 214	\$ -	\$ 265	\$ 500	\$ -	\$ -	\$ -	\$ -	0.00%
Total Personnel	214	-	265	500	-	-	-	-	0.00%
Other Services & Charges									
52435 Other contractual	28,953	22,296	12,764	22,296	30,000	30,000	30,000	7,704	34.55%
Total Other Serv & Charges	28,953	22,296	12,764	22,296	30,000	30,000	30,000	7,704	34.55%
<b>0100-830 Total Unclassified</b>	<b>\$ 29,167</b>	<b>\$ 22,296</b>	<b>\$ 13,029</b>	<b>\$ 22,796</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 7,704</b>	<b>34.55%</b>

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	2008 - 2009		2009 - 2010		2010 - 2011				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req Inc/(Dec)	
								\$	%
<b>0100-840 Capital</b>									
<u>Interfund Transfers</u>									
55504 Xfer out - debt management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
55511 Xfer out - capital fund	1,080,000	900,000	900,000	900,000	900,000	900,000	900,000	-	0.00%
55512 Xfer out - other funds	20,000	-	-	-	-	-	-	-	0.00%
<b>Total Interfund Transfers</b>	<b>1,100,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>-</b>	<b>0.00%</b>
<b>0100-840 Total Capital</b>	<b>\$ 1,100,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>0.00%</b>

**Town of Plainville, Connecticut**  
**Proposed Board of Education Expenditure Budget Detail - Fiscal Year 2010 - 2011**  
**As of March 29, 2010**

	2008 - 2009		2009 - 2010		2010 - 2011				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req Inc/(Dec)	
								\$	%
<b>0100-910 Board of Education</b>									
<u>Other Services &amp; Charges</u>									
52465 Agency subsidy	\$ 32,271,879	\$ 32,446,447	\$ 16,136,410	\$ 32,446,447	\$ 33,254,942	\$ 33,254,942	\$ 33,129,942	\$ 683,495	2.11%
Total Other Serv & Charges	32,271,879	32,446,447	16,136,410	32,446,447	33,254,942	33,254,942	33,129,942	683,495	2.11%
<b>0100-910 Total Board of Education</b>	<b>\$ 32,271,879</b>	<b>\$ 32,446,447</b>	<b>\$ 16,136,410</b>	<b>\$ 32,446,447</b>	<b>\$ 33,254,942</b>	<b>\$ 33,254,942</b>	<b>\$ 33,129,942</b>	<b>\$ 683,495</b>	<b>2.11%</b>

**Town of Plainville, Connecticut**  
**Proposed Capital Non-Recurring Fund Expenditure Budget Detail - Fiscal Year 2010 - 2011**  
**As of March 29, 2010**

	2008 - 2009		2009 - 2010		2010 - 2011				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>1100-840 Capital Non-Recurring</b>									
<b>Capital Outlay</b>									
54670 CNR	\$ 973,199	\$ 1,024,167	\$ 964,733	\$ 1,024,167	\$ 2,658,706	\$ 900,000	\$ 900,000	\$ (124,167)	-12.12%
Total Capital Outlay	973,199	1,024,167	964,733	1,024,167	2,658,706	900,000	900,000	(124,167)	-12.12%
<b>1100-840 Total Capital Non-Recurring</b>	<b>\$ 973,199</b>	<b>\$ 1,024,167</b>	<b>\$ 964,733</b>	<b>\$ 1,024,167</b>	<b>\$ 2,658,706</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ (124,167)</b>	<b>-12.12%</b>

Town of Plainville, Connecticut  
Proposed Recreation Fund Expenditure Budget Detail - Fiscal Year 2010 - 2011  
As of March 29, 2010

1600-515	Recreation Fund	2008 - 2009		2009 - 2010		2010 - 2011				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req Inc/(Dec) \$	%
<b>Personnel</b>										
51120	Part-time salary	\$ 55,880	\$ 95,910	\$ 55,394	\$ 95,910	\$ 82,050	\$ 95,910	\$ 95,910	\$ -	0.00%
51140	Overtime	2,523	1,600	-	1,600	1,900	1,600	1,600	-	0.00%
	Total Personnel	58,403	97,510	55,394	97,510	83,950	97,510	97,510	-	0.00%
<b>Supplies</b>										
52330	Operating supplies	45,268	18,220	12,077	18,220	17,800	18,220	18,220	-	0.00%
	Total Supplies	45,268	18,220	12,077	18,220	17,800	18,220	18,220	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	688	750	123	750	750	750	750	-	0.00%
52435	Other contractual	11,103	12,720	6,487	12,720	12,000	12,720	12,720	-	0.00%
52460	Rentals	645	500	419	500	500	500	500	-	0.00%
	Total Other Serv & Charges	12,436	13,970	7,029	13,970	13,250	13,970	13,970	-	0.00%
<b>Interfund Transfers</b>										
55518	Xfer out - other funds	27,500	20,000	-	20,000	-	-	-	(20,000)	-100.00%
	Total Interfund Transfers	27,500	20,000	-	20,000	-	-	-	(20,000)	-100.00%
1600-515	Total Recreation Fund	\$ 143,607	\$ 149,700	\$ 74,500	\$ 149,700	\$ 115,000	\$ 129,700	\$ 129,700	\$ (20,000)	-13.36%

Town of Plainville, Connecticut  
Proposed Berner Pool Fund Expenditure Budget Detail - Fiscal Year 2010 - 2011  
As of March 29, 2010

	2008 - 2009		2009 - 2010		2010 - 2011				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>3300-512 Berner Pool Fund</b>									
Supplies									
52340 Repair & maintenance	\$ 41,679	\$ 32,942	\$ 14,293	\$ 32,942	\$ 10,000	\$ 20,000	\$ 20,000	\$ (12,942)	-39.29%
Total Supplies	41,679	32,942	14,293	32,942	10,000	20,000	20,000	(12,942)	-39.29%
<b>3300-512 Total Berner Pool Fund</b>	<b>\$ 41,679</b>	<b>\$ 32,942</b>	<b>\$ 14,293</b>	<b>\$ 32,942</b>	<b>\$ 10,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ (12,942)</b>	<b>-39.29%</b>

Town of Plainville, Connecticut  
Proposed WPCF Fund Expenditure Budget Detail - Fiscal Year 2010 - 2011  
As of March 29, 2010

7100-340	Water Pollution Control	2008 - 2009		2009 - 2010		2010 - 2011				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req Inc/(Dec) \$	%
<b>Operational Costs</b>										
<b>Personnel</b>										
51110	Full-time salary	\$ 469,995	\$ 469,722	\$ 280,515	\$ 471,821	\$ 496,787	\$ 500,837	\$ 500,837	\$ 31,115	6.62%
51120	Part-time salary	19,952	2,573	-	2,573	2,634	2,634	2,634	61	2.37%
51140	Overtime	72,098	70,697	44,635	70,697	72,111	62,260	62,260	(8,437)	-11.93%
	<b>Total Personnel</b>	<b>562,045</b>	<b>542,992</b>	<b>325,150</b>	<b>545,091</b>	<b>571,532</b>	<b>565,731</b>	<b>565,731</b>	<b>22,739</b>	<b>4.19%</b>
<b>Supplies</b>										
52330	Operating supplies	57,303	59,105	70,440	70,500	59,105	55,055	55,055	(4,050)	-6.85%
52340	Repair & maintenance	16,019	40,100	26,088	40,100	41,400	41,400	41,400	1,300	3.24%
	<b>Total Supplies</b>	<b>73,322</b>	<b>99,205</b>	<b>96,528</b>	<b>110,600</b>	<b>100,505</b>	<b>96,455</b>	<b>96,455</b>	<b>(2,750)</b>	<b>-2.77%</b>
<b>Other Services &amp; Charges</b>										
52401	Professional development	168	3,850	40	3,850	3,850	3,850	3,850	-	0.00%
52430	Recruitment & training	462	4,000	645	2,400	3,000	3,000	3,000	(1,000)	-25.00%
52435	Other contractual	345,188	408,091	339,196	408,091	369,375	367,935	367,935	(40,156)	-9.84%
52450	Maintenance contracts	-	190	-	190	190	190	190	-	0.00%
52460	Rentals	1,510	750	37	750	750	-	-	(750)	-100.00%
52480	Equip repair & maint	30,900	20,150	16,805	20,150	20,150	20,150	20,150	-	0.00%
	<b>Total Other Serv &amp; Charges</b>	<b>378,228</b>	<b>437,031</b>	<b>356,723</b>	<b>435,431</b>	<b>397,315</b>	<b>395,125</b>	<b>395,125</b>	<b>(41,906)</b>	<b>-9.59%</b>
<b>Insurance</b>										
52490	Property	-	12,710	-	-	-	-	-	(12,710)	-100.00%
52491	General liability	15,874	13,022	12,385	25,000	33,800	33,800	33,800	20,778	159.56%
52492	Automobile	-	6,317	-	-	-	-	-	(6,317)	-100.00%
52495	Umbrella	-	3,465	-	-	-	-	-	(3,465)	-100.00%
52498	Workers' compensation	18,773	40,874	15,865	35,000	35,000	35,000	35,000	(5,874)	-14.37%
52499	Workers' comp audit	1,000	100	-	-	-	-	-	(100)	-100.00%
	<b>Total Insurance</b>	<b>35,647</b>	<b>76,488</b>	<b>28,250</b>	<b>60,000</b>	<b>68,800</b>	<b>68,800</b>	<b>68,800</b>	<b>(7,688)</b>	<b>-10.05%</b>
<b>Energy &amp; Utility</b>										
53510	Electricity	318,938	240,000	152,594	240,000	285,000	285,000	285,000	45,000	18.75%
53520	Natural gas	2,067	4,200	1,774	4,200	4,300	4,300	4,300	100	2.38%
53530	Fuel oil	65,063	57,575	19,597	57,575	57,575	36,750	36,750	(20,825)	-36.17%
53540	Gasoline & diesel	18,431	12,060	3,861	12,060	12,060	12,060	12,060	-	0.00%
53550	Water & hydrant	2,661	2,850	1,589	2,850	2,850	2,850	2,850	-	0.00%
53560	Telephone	10,999	10,408	6,324	10,408	10,980	10,980	10,980	572	5.50%
	<b>Total Energy &amp; Utility</b>	<b>418,159</b>	<b>327,093</b>	<b>185,739</b>	<b>327,093</b>	<b>372,765</b>	<b>351,940</b>	<b>351,940</b>	<b>24,847</b>	<b>7.60%</b>
	<b>Subtotal Operational Costs</b>	<b>1,467,401</b>	<b>1,482,809</b>	<b>992,390</b>	<b>1,478,215</b>	<b>1,510,917</b>	<b>1,478,051</b>	<b>1,478,051</b>	<b>(4,758)</b>	<b>-0.32%</b>
<b>Non-Operational Costs</b>										
<b>Capital Outlay</b>										
54630	Improvements	201,316	356,500	-	301,500	276,500	276,500	276,500	(80,000)	-22.44%
54640	Machinery & equip	18,999	-	-	-	-	-	-	-	0.00%
54650	Vehicles	-	-	-	-	-	-	-	-	0.00%
	<b>Total Capital Outlay</b>	<b>220,315</b>	<b>356,500</b>	<b>-</b>	<b>301,500</b>	<b>276,500</b>	<b>276,500</b>	<b>276,500</b>	<b>(80,000)</b>	<b>-22.44%</b>
<b>Debt Service</b>										
54711	Principal	30,964	1,304,994	240,036	1,493,465	924,567	924,567	924,567	(380,427)	-29.15%
54712	Interest	12,780	292,437	55,660	347,107	404,043	404,043	404,043	111,606	38.16%
	<b>Total Debt Service</b>	<b>43,744</b>	<b>1,597,431</b>	<b>295,696</b>	<b>1,840,572</b>	<b>1,328,610</b>	<b>1,328,610</b>	<b>1,328,610</b>	<b>(268,821)</b>	<b>-16.83%</b>
<b>Interfund Transfers</b>										
55512	Xfer out - other funds	658,385	268,773	-	390,448	282,300	282,300	282,300	13,527	5.03%
	<b>Total Interfund Transfers</b>	<b>658,385</b>	<b>268,773</b>	<b>-</b>	<b>390,448</b>	<b>282,300</b>	<b>282,300</b>	<b>282,300</b>	<b>13,527</b>	<b>5.03%</b>
	<b>Subtotal Non-Operational</b>	<b>922,444</b>	<b>2,222,704</b>	<b>295,696</b>	<b>2,532,520</b>	<b>1,887,410</b>	<b>1,887,410</b>	<b>1,887,410</b>	<b>(335,294)</b>	<b>-15.08%</b>
7100-340	<b>Total WPCF Fund</b>	<b>\$ 2,389,845</b>	<b>\$ 3,705,513</b>	<b>\$ 1,288,086</b>	<b>\$ 4,010,735</b>	<b>\$ 3,398,327</b>	<b>\$ 3,365,461</b>	<b>\$ 3,365,461</b>	<b>\$ (340,052)</b>	<b>-9.18%</b>

Town of Plainville, Connecticut  
Proposed Library Fund Expenditure Budget Detail - Fiscal Year 2010 - 2011  
As of March 29, 2010

8100-520	Library Fund	2008 - 2009		2009 - 2010		2010 - 2011				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req Inc/(Dec) \$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 296,075	\$ 303,315	\$ 186,711	\$ 302,259	\$ 311,679	\$ 309,125	\$ 309,125	\$ 5,810	1.92%
51120	Part-time salary	85,684	96,785	53,780	97,173	100,145	97,500	97,500	715	0.74%
51140	Overtime	7,703	6,940	2,092	7,148	6,970	6,970	6,970	30	0.43%
	<b>Total Personnel</b>	<b>389,462</b>	<b>407,040</b>	<b>242,583</b>	<b>406,580</b>	<b>418,794</b>	<b>413,595</b>	<b>413,595</b>	<b>6,555</b>	<b>1.61%</b>
<b>Supplies</b>										
52330	Operating supplies	19,027	21,000	12,515	21,272	21,278	21,278	21,278	278	1.32%
52360	Books	83,807	82,494	39,162	82,494	82,494	82,494	82,494	-	0.00%
52361	Periodicals/subscriptions	8,700	9,978	5,095	9,784	8,953	8,953	8,953	(1,025)	-10.27%
52362	Non-print media	9,639	10,280	4,305	10,280	10,280	10,280	10,280	-	0.00%
52363	Gifts to Library	1,151	3,000	963	3,000	3,000	3,000	3,000	-	0.00%
	<b>Total Supplies</b>	<b>122,324</b>	<b>126,752</b>	<b>62,040</b>	<b>126,830</b>	<b>126,005</b>	<b>126,005</b>	<b>126,005</b>	<b>(747)</b>	<b>-0.59%</b>
<b>Other Services &amp; Charges</b>										
52401	Professional development	749	1,000	70	1,050	1,000	1,000	1,000	-	0.00%
52405	Mileage	356	300	108	300	300	300	300	-	0.00%
52435	Other contractual	40,000	38,582	25,608	39,291	41,361	39,361	39,361	779	2.02%
52475	Bldg & grounds repair	3,454	3,300	3,312	3,320	3,104	3,104	3,104	(196)	-5.94%
52480	Equip repair & maint	4,065	4,500	-	4,500	4,500	4,500	4,500	-	0.00%
	<b>Total Other Serv &amp; Charges</b>	<b>48,624</b>	<b>47,682</b>	<b>29,098</b>	<b>48,461</b>	<b>50,265</b>	<b>48,265</b>	<b>48,265</b>	<b>583</b>	<b>1.22%</b>
<b>Energy &amp; Utility</b>										
53510	Electricity	70,512	59,500	37,317	66,820	65,000	65,000	65,000	5,500	9.24%
53520	Natural gas	20,125	25,000	3,784	22,000	22,000	22,000	22,000	(3,000)	-12.00%
53550	Water & hydrant	2,001	2,006	1,320	2,091	2,246	2,246	2,246	240	11.96%
53560	Telephone	1,880	1,740	912	1,740	1,740	1,740	1,740	-	0.00%
	<b>Total Energy &amp; Utility</b>	<b>94,518</b>	<b>88,246</b>	<b>43,333</b>	<b>92,651</b>	<b>90,986</b>	<b>90,986</b>	<b>90,986</b>	<b>2,740</b>	<b>3.10%</b>
<b>Capital Outlay</b>										
54640	Machinery & equip	14,260	4,662	3,507	4,662	5,166	3,825	3,825	(837)	-17.95%
	<b>Total Capital Outlay</b>	<b>14,260</b>	<b>4,662</b>	<b>3,507</b>	<b>4,662</b>	<b>5,166</b>	<b>3,825</b>	<b>3,825</b>	<b>(837)</b>	<b>-17.95%</b>
<b>Sundry</b>										
54819	Lost books/refunds	265	100	26	100	100	100	100	-	0.00%
	<b>Total Sundry</b>	<b>265</b>	<b>100</b>	<b>26</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>0.00%</b>
<b>8100-520</b>	<b>Total Library Fund</b>	<b>\$ 669,453</b>	<b>\$ 674,482</b>	<b>\$ 380,587</b>	<b>\$ 679,284</b>	<b>\$ 691,316</b>	<b>\$ 682,776</b>	<b>\$ 682,776</b>	<b>\$ 8,294</b>	<b>1.23%</b>

Town of Plainville, Connecticut  
Proposed Library Fund Revenue Budget Detail - Fiscal Year 2010 - 2011  
As of March 29, 2010

Library Fund Revenue	2008 - 2009		2009 - 2010		2010 - 2011		
	Actual Received	Budgeted	Received Date	Estimated	Estimated Budget	Increase/(Decrease) \$ %	
<b>Fines &amp; Fees</b>							
43191 Fines	\$ 16,524	\$ 16,500	\$ 7,378	\$ 16,500	\$ 16,500	\$ -	0.00%
43193 Lost books	1,411	500	1,596	2,000	2,000	1,500	300.00%
Total Fines & Fees	17,935	17,000	8,974	18,500	18,500	1,500	8.82%
<b>Use of Money</b>							
44110 Investment income	662	2,500	100	2,500	500	(2,000)	-80.00%
44192 Wheeler Trust	5,632	5,200	1,918	7,672	5,500	300	5.77%
44195 Calor Trust	13,405	12,000	4,501	13,000	13,000	1,000	8.33%
44197 Wachovia Trust	9,681	9,100	2,982	11,926	9,700	600	6.59%
Total Use of Money	29,380	28,800	9,501	35,098	28,700	(100)	-0.35%
<b>Intergovernmental Revenue</b>							
45540 Library grant	2,074	2,200	-	2,132	2,200	-	0.00%
45542 Connecticut grant	10,884	7,000	-	7,000	7,000	-	0.00%
Total Intergovernmental	12,958	9,200	-	9,132	9,200	-	0.00%
<b>Other Revenues</b>							
48220 Other - donations	1,859	3,000	1,101	3,000	3,000	-	0.00%
Total Other Revenues	1,859	3,000	1,101	3,000	3,000	-	0.00%
<b>Sundry &amp; Interfund Transfers In</b>							
49102 Use of fund balance	-	36,482	-	36,482	43,376	6,894	18.90%
49105 Interfund transfer in - Gen Fund	609,902	580,000	580,000	580,000	580,000	-	0.00%
Total Sundry & Interfund Transfers In	609,902	616,482	580,000	616,482	623,376	6,894	1.12%
<b>Total Library Fund Revenue</b>	<b>\$ 672,034</b>	<b>\$ 674,482</b>	<b>\$ 599,576</b>	<b>\$ 682,212</b>	<b>\$ 682,776</b>	<b>\$ 8,294</b>	<b>1.23%</b>

**Town of Plainville, Connecticut**  
**Proposed Senior Citizens Transportation Fund Expenditure Budget Detail - Fiscal Year 2010 - 2011**  
**As of March 29, 2010**

8300-425	Sen Citizens Trans	2008 - 2009		2009 - 2010		2010 - 2011				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Req \$	Inc/(Dec) %
<b>Personnel</b>										
51120	Part-time salary	\$ 1,675	\$ 2,154	\$ 1,111	\$ 2,101	\$ 2,197	\$ 2,197	\$ 2,197	\$ 43	2.00%
	<b>Total Personnel</b>	<b>1,675</b>	<b>2,154</b>	<b>1,111</b>	<b>2,101</b>	<b>2,197</b>	<b>2,197</b>	<b>2,197</b>	<b>43</b>	<b>2.00%</b>
<b>Other Services &amp; Charges</b>										
52435	Other contractual	38,125	46,510	20,267	43,110	46,418	46,418	46,418	(92)	-0.20%
52470	Auto repair & maint	212	4,500	738	4,325	4,550	4,550	4,550	50	1.11%
	<b>Total Other Serv &amp; Charges</b>	<b>38,337</b>	<b>51,010</b>	<b>21,005</b>	<b>47,435</b>	<b>50,968</b>	<b>50,968</b>	<b>50,968</b>	<b>(42)</b>	<b>-0.08%</b>
<b>Energy &amp; Utility</b>										
53560	Telephone	433	490	208	477	490	490	490	-	0.00%
	<b>Total Energy &amp; Utility</b>	<b>433</b>	<b>490</b>	<b>208</b>	<b>477</b>	<b>490</b>	<b>490</b>	<b>490</b>	<b>-</b>	<b>0.00%</b>
8300-425	<b>Total Sen Citizens Trans</b>	<b>\$ 40,445</b>	<b>\$ 53,654</b>	<b>\$ 22,324</b>	<b>\$ 50,013</b>	<b>\$ 53,655</b>	<b>\$ 53,655</b>	<b>\$ 53,655</b>	<b>\$ 1</b>	<b>0.00%</b>