

**TOWN OF PLAINVILLE, CONNECTICUT  
ADOPTED MILL RATE CALCULATION  
FISCAL YEAR 2009 - 2010**

	Total Combined Town Budgets
Adopted 2009 - 2010 Expenditure Budgets	\$ 52,356,292
Less: Direct Revenue Estimates	<u>(15,760,953)</u>
Net Budget	36,595,339
Appropriation of Fund Balance	<u>(1,000,000)</u>
	35,595,339
Plus Adjustment *	<u>950,184</u>
Amount to be Raised	\$ 36,545,523
Adopted 2009 - 2010 Mill Rate	26.33
Adopted 2008 - 2009 Mill Rate	<u>26.24</u>
Mill Rate (Decrease) Increase	<u>0.09</u>
Mill Rate % (Decrease) Increase	<u>0.33%</u>

One Mill = \$ 1,388,227 Before Board of Assessment  
Appeals (BAA) Hearings

Grand List Value = \$ 1,388,227,300

\* Adjustment includes reserve for uncollected taxes and elderly freeze at 2.6% \*

**Town of Plainville, Connecticut**  
**Adopted General Government Revenue Budget Detail - Fiscal Year 2009 - 2010**  
**As of April 29, 2009**

General Govt Revenue		2007-2008		2008-2009		2009-2010		
		Actual Received	Budgeted	Received Date	Estimated	Estimated Budget	Increase/(Decrease) \$ %	
<b>Property Taxes</b>								
41010	Current taxes	\$ -	\$ -	\$ -	\$ -	\$ 35,595,339	\$ 35,595,339	100.00%
41015	Prior taxes	-	-	-	-	800,000	800,000	100.00%
41020	Motor vehicle supp	347,053	315,000	301,741	315,000	275,000	(40,000)	-12.70%
41040	Suspense	64,552	-	20,533	22,000	-	-	100.00%
41050	Interest	529,124	400,000	260,855	300,000	350,000	(50,000)	-12.50%
41060	Liens/misc	6,214	5,500	3,827	5,500	5,500	-	0.00%
41920	Prior taxes - 2000 list	7,863	-	2,178	2,200	-	-	100.00%
41921	Prior taxes - 2001 list	11,312	-	142	150	-	-	100.00%
41922	Prior taxes - 2002 list	23,161	-	765	800	-	-	100.00%
41923	Prior taxes - 2003 list	49,068	-	7,421	7,500	-	-	100.00%
41924	Prior taxes - 2004 list	134,009	-	9,257	9,300	-	-	100.00%
41925	Prior taxes - 2005 list	495,282	-	54,675	55,000	-	-	100.00%
41926	Prior taxes - 2006 list	33,826,179	725,000	431,305	725,000	-	(725,000)	-100.00%
41927	Prior taxes - 2007 list	-	35,215,438	34,907,073	35,215,438	-	(35,215,438)	-100.00%
41991	Prior taxes - 1991 list	6,700	-	-	-	-	-	100.00%
41992	Prior taxes - 1992 list	6,981	-	-	-	-	-	100.00%
41993	Prior taxes - 1993 list	7,121	-	-	-	-	-	100.00%
41994	Prior taxes - 1994 list	7,333	-	-	-	-	-	100.00%
41995	Prior taxes - 1995 list	7,472	-	35	100	-	-	100.00%
41996	Prior taxes - 1996 list	7,781	-	288	300	-	-	100.00%
41997	Prior taxes - 1997 list	7,922	-	628	700	-	-	100.00%
41998	Prior taxes - 1998 list	9,218	-	344	400	-	-	100.00%
41999	Prior taxes - 1999 list	11,880	-	1,552	1,600	-	-	100.00%
Total Property Taxes		35,566,225	36,660,938	36,002,619	36,660,988	37,025,839	364,901	1.00%
<b>Licenses &amp; Permits</b>								
42110	Building permits	283,585	250,000	181,696	235,000	225,000	(25,000)	-10.00%
42111	Building permits - State fee	165	100	49	50	100	-	0.00%
42120	Police permits	3,480	2,000	4,445	5,000	3,000	1,000	50.00%
42130	Health permits	500	1,500	1,020	1,500	1,500	-	0.00%
42930	Health licenses	6,705	8,000	5,075	6,400	7,000	(1,000)	-12.50%
42940	Dog licenses	1,639	1,700	666	1,700	1,700	-	0.00%
42951	Hunting/fishing licenses	1,633	1,000	138	138	-	(1,000)	-100.00%
42960	Solid waste licenses	350	650	400	650	650	-	0.00%
Total Licenses & Permits		298,057	264,950	193,489	250,438	238,950	(26,000)	-9.81%
<b>Fines &amp; Fees</b>								
43112	Health fees	440	6,000	530	6,000	6,000	-	0.00%
43114	Condo fees	61,807	60,000	31,145	60,000	60,000	-	0.00%
43115	Building fees	1,353	1,800	975	1,800	1,800	-	0.00%
43116	Bounced check fees	1,125	1,500	730	1,500	1,500	-	0.00%
43117	MV delinquent fee	155	1,000	70	1,000	1,000	-	0.00%
43120	Police fines	4,449	4,000	2,923	4,000	4,000	-	0.00%
43125	Police fees	35,485	40,000	29,406	40,000	40,000	-	0.00%
43126	Impound fees	2,545	2,000	2,330	2,400	2,000	-	0.00%
43130	Town Clerk filing fees	1,522	1,800	1,038	1,500	1,800	-	0.00%
43135	Vital statistics	8,471	6,500	8,218	8,300	6,500	-	0.00%
43140	Recording fees	105,435	130,000	60,028	75,000	85,000	(45,000)	-34.62%
43150	Planning & Zoning fees	8,266	10,000	6,213	8,000	10,000	-	0.00%
43160	ZBA fees	1,928	3,000	3,625	4,000	3,000	-	0.00%
43185	Senior Center fees	5,244	3,800	4,903	5,000	3,800	-	0.00%
43196	Tipping fees	5,950	8,000	4,525	8,000	8,000	-	0.00%
43197	Tax collectors fees	24	100	6	100	100	-	0.00%
43198	Miscellaneous fees	552	200	50	200	200	-	0.00%
Total Fines & Fees		244,751	279,700	156,715	226,800	234,700	(45,000)	-16.09%

**Town of Plainville, Connecticut**  
**Adopted General Government Revenue Budget Detail - Fiscal Year 2009 - 2010**  
**As of April 29, 2009**

General Govt Revenue		2007-2008		2008-2009		2009-2010		
		Actual Received	Budgeted	Received Date	Estimated	Estimated Budget	Increase/(Decrease) \$ %	
<b>Use of Money</b>								
44110	Investment income	\$ 635,093	\$ 500,000	\$ 86,663	\$ 250,000	\$ 400,000	\$ (100,000)	-20.00%
44114	Condo fee interest	181	500	186	500	500	-	0.00%
Total Use of Money		635,274	500,500	86,849	250,500	400,500	(100,000)	-19.98%
<b>Intergovernmental Revenue</b>								
45301	Special ed AP I grant	126,069	-	249,989	249,989	-	-	0.00%
45302	Special ed excess cost grant	328,987	200,000	261,926	261,926	200,000	-	0.00%
45304	Education cost sharing grant	9,616,564	10,161,853	5,080,926	1,010,664	10,161,853	-	0.00%
45307	School transportation grant	400,326	419,172	-	419,172	390,036	(29,136)	-6.95%
45308	School construction grant - prin	613,520	417,352	-	417,352	308,242	(109,110)	-26.14%
45309	School construction grant - int	101,987	69,506	14,970	69,506	40,473	(29,033)	-41.77%
45310	PILOT - State property	451	486	488	488	416	(70)	-14.40%
45322	Education services for the blind	17,267	25,000	-	25,000	23,000	(2,000)	-8.00%
45418	PILOT - veteran's exemption	20,112	20,112	21,983	21,983	21,000	888	4.42%
45420	PILOT - elderly freeze	8,490	8,490	7,808	7,808	8,000	(490)	-5.77%
45425	PILOT - elderly circuit breaker	159,893	159,893	158,921	158,921	158,000	(1,893)	-1.18%
45430	Boat registration fees	4,889	4,889	4,889	4,889	4,889	-	0.00%
45435	PILOT - totally disabled	3,264	3,264	3,463	3,463	3,400	136	4.17%
45440	PILOT - machinery & equipment	554,164	535,300	760,705	760,705	600,000	64,700	12.09%
45445	Plane registration	8,400	8,150	8,660	8,660	7,100	(1,050)	-12.88%
45500	Pequot grant	152,389	152,899	100,583	152,899	87,118	(65,781)	-43.02%
45530	Youth services grant	30,373	24,714	-	24,714	23,000	(1,714)	-6.94%
45542	Misc. State grants	13,220	8,700	43,471	43,471	10,000	1,300	14.94%
45543	Telecommunications	95,018	50,000	89,627	89,627	50,000	-	0.00%
45570	LoCIP	125,889	129,836	133,172	133,172	128,828	(1,008)	-0.78%
Total Intergovernmental		12,381,272	12,399,616	6,941,581	3,864,409	12,225,355	(174,261)	-1.41%
<b>Other Revenues</b>								
48212	Conveyance tax	169,228	210,000	128,217	171,500	170,000	(40,000)	-19.05%
48217	Housing Authority	-	20,000	-	20,000	20,000	-	0.00%
48262	Taxpayer reimbursements	1,021	1,500	4,311	4,400	1,500	-	0.00%
48298	Miscellaneous - BOE	233,717	175,000	229,156	229,156	175,000	-	0.00%
48299	Miscellaneous - other	172,235	74,000	76,103	76,103	74,000	-	0.00%
Total Other Revenues		576,201	480,500	437,787	501,159	440,500	(40,000)	-8.32%
<b>Sundry &amp; Interfund Transfers In</b>								
49101	Interfund transfer in - WPCF	490,684	658,385	-	255,974	390,448	(267,937)	-40.70%
49102	Use of fund balance	1,589,783	1,050,000	-	1,050,000	1,000,000	(50,000)	-4.76%
49107	Sale of fixed assets	5,480	-	2,535	-	-	-	0.00%
49108	Interfund transfer in - debt management	350,000	400,000	-	400,000	400,000	-	0.00%
Total Sundry & Interfund Transfers In		2,435,947	2,108,385	2,535	1,705,974	1,790,448	(317,937)	-15.08%
<b>Total General Govt Revenue</b>		<b>\$ 52,137,727</b>	<b>\$ 52,694,589</b>	<b>\$ 43,821,575</b>	<b>\$ 43,460,268</b>	<b>\$ 52,356,292</b>	<b>\$ (338,297)</b>	<b>-0.64%</b>

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

General Government	2008 - 2009				2009 - 2010						
	Actual Expended 2007-2008	Budgeted	Spent To		Dept Request	Manager Request	Council Approved	Council Inc/(Dec)			
			Date	Estimated				\$	%		
101 Town Council	\$ 58,774	\$ 55,957	60,179	\$ 55,966	\$ 57,057	\$ 56,057	\$ 55,757	\$ (200)	-0.36%		
111 P&Z Commission	6,571	6,300	2,678	3,700	5,600	4,850	4,850	(1,450)	-23.02%		
112 ZBA	4,182	5,400	3,133	4,900	4,900	4,900	4,900	(500)	-9.26%		
113 Inland/Wetlands Comm	4,408	2,400	1,807	2,750	3,000	3,000	3,000	600	25.00%		
114 BOAA	2,228	2,610	493	2,610	2,610	2,510	2,510	(100)	-3.83%		
115 Town Historian	14,164	15,996	12,513	15,996	16,388	15,996	15,996	-	0.00%		
116 Conservation Commission	5,188	5,800	2,925	5,800	5,800	5,550	5,550	(250)	-4.31%		
119 Veteran's Council	4,330	4,425	2,554	4,425	4,536	4,425	4,425	-	0.00%		
120 Safety Committee	400	400	-	400	400	400	400	-	0.00%		
121 Recycling Committee	1,104	1,375	237	1,225	1,375	1,375	1,375	-	0.00%		
130 Probate Court	3,526	4,150	2,421	4,150	4,650	4,650	4,650	500	12.05%		
131 Town Manager	171,561	178,176	139,967	176,146	182,703	177,461	177,461	(715)	-0.40%		
132 Human Resources	45,073	46,875	34,885	46,875	47,845	45,395	45,395	(1,480)	-3.16%		
133 Elections	60,947	51,933	41,182	54,176	55,441	52,466	52,466	533	1.03%		
134 Town Attorney	108,847	107,044	77,849	107,044	110,044	108,544	108,544	1,500	1.40%		
135 Town Treasurer	4,507	4,987	3,740	4,987	4,987	4,987	4,987	-	0.00%		
136 Finance	213,956	202,120	182,319	202,110	200,845	200,845	200,845	(1,275)	-0.63%		
137 Assessments	177,940	175,934	136,981	179,954	181,167	176,684	176,684	750	0.43%		
138 Revenue Collection	116,419	122,207	97,558	123,553	125,589	121,091	121,091	(1,116)	-0.91%		
139 Purchasing	2,071	2,150	353	2,150	2,150	2,150	2,150	-	0.00%		
150 Town Clerk	163,496	172,973	134,026	172,973	178,018	172,973	172,973	-	0.00%		
155 Data Processing	143,894	152,731	101,902	152,731	169,889	165,596	165,596	12,865	8.42%		
160 Insurance	496,521	480,750	414,122	428,938	493,650	493,650	473,650	(7,100)	-1.48%		
165 General Admin Services	85,178	81,355	46,735	79,055	81,908	78,408	78,408	(2,947)	-3.62%		
170 Economic Development	21,493	42,050	31,418	39,850	41,082	40,150	40,150	(1,900)	-4.52%		
<b>Total General Government</b>	<b>1,916,778</b>	<b>1,926,098</b>	<b>1,531,977</b>	<b>1,872,464</b>	<b>1,981,634</b>	<b>1,944,113</b>	<b>1,923,813</b>	<b>(2,285)</b>	<b>-0.12%</b>		

Public Safety	2008 - 2009				2009 - 2010						
	Actual Expended 2007-2008	Budgeted	Spent To		Dept Request	Manager Request	Council Approved	Council Inc/(Dec)			
			Date	Estimated				\$	%		
201 Police	3,111,490	3,070,609	2,492,279	3,168,641	3,162,343	3,044,241	3,044,241	(26,368)	-0.86%		
205 Canine Control	67,368	67,959	50,502	67,959	68,746	67,059	67,059	(900)	-1.32%		
206 EMS	9,954	10,224	10,224	10,224	10,400	10,400	10,400	176	1.72%		
210 Fire	1,033,439	993,840	666,143	993,840	1,004,032	993,740	993,740	(100)	-0.01%		
215 Civil Preparedness	3,995	4,145	2,072	3,995	4,248	4,145	4,145	-	0.00%		
<b>Total Public Safety</b>	<b>4,226,246</b>	<b>4,146,777</b>	<b>3,221,220</b>	<b>4,244,659</b>	<b>4,249,769</b>	<b>4,119,585</b>	<b>4,119,585</b>	<b>(27,192)</b>	<b>-0.66%</b>		

Public Works	2008 - 2009				2009 - 2010						
	Actual Expended 2007-2008	Budgeted	Spent To		Dept Request	Manager Request	Council Approved	Council Inc/(Dec)			
			Date	Estimated				\$	%		
301 Physical Services Admin	87,090	92,046	72,713	91,336	96,199	91,796	91,796	(250)	-0.27%		
305 Roadways	900,880	921,688	767,425	921,688	949,003	923,210	923,210	1,522	0.17%		
310 Buildings & Grounds	1,249,654	1,296,918	1,017,041	1,304,647	1,332,050	1,307,972	1,307,972	11,054	0.85%		
315 Municipal Bldg Maint	78,696	81,024	58,796	79,760	81,024	81,024	81,024	-	0.00%		
320 Motor Vehicle & Equip	284,219	309,160	253,616	309,160	311,602	309,160	309,160	-	0.00%		
323 Transfer Station	63,965	73,309	40,511	73,309	74,149	73,109	73,109	(200)	-0.27%		
325 Technical Services Admin	141,723	148,780	116,808	148,615	148,615	146,280	146,280	(2,500)	-1.68%		
330 Engineering	63,529	66,425	52,187	66,425	67,975	65,900	65,900	(525)	-0.79%		
360 Building Inspector	92,242	83,895	66,730	83,895	85,540	83,895	83,895	-	0.00%		
370 Fire Marshal	69,957	73,100	57,917	71,800	74,800	73,100	73,100	-	0.00%		
380 Planning	64,482	49,945	38,503	49,945	52,428	48,920	48,920	(1,025)	-2.05%		
<b>Total Public Works</b>	<b>3,096,437</b>	<b>3,196,290</b>	<b>2,542,247</b>	<b>3,200,580</b>	<b>3,273,385</b>	<b>3,204,366</b>	<b>3,204,366</b>	<b>8,076</b>	<b>0.25%</b>		

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

		2008 - 2009				2009 - 2010				
		Actual	Spent To			Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
		Expended 2007-2008	Budgeted	Date	Estimated				\$	%
<b>Health &amp; Human Services</b>										
410	Health & Sanitation	\$ 81,472	\$ 86,540	\$ 61,153	\$ 86,540	\$ 88,420	\$ 86,500	\$ 86,500	\$ (40)	-0.05%
412	Health & Welfare	80,848	54,105	16,819	54,105	54,105	50,000	50,000	(4,105)	-7.59%
415	Solid Waste	1,359,286	1,379,593	959,744	1,379,593	1,385,220	1,376,070	1,376,070	(3,523)	-0.26%
420	Senior Center	238,361	252,643	195,315	250,209	256,626	253,260	253,260	617	0.24%
430	Social Services	27,358	27,550	20,100	27,550	28,350	27,350	27,350	(200)	-0.73%
440	Youth Services	100,141	101,264	85,490	101,264	103,544	101,134	101,134	(130)	-0.13%
<b>Total Health &amp; Human Serv</b>		<b>1,887,466</b>	<b>1,901,695</b>	<b>1,338,621</b>	<b>1,899,261</b>	<b>1,916,265</b>	<b>1,894,314</b>	<b>1,894,314</b>	<b>(7,381)</b>	<b>-0.39%</b>
<b>Civic &amp; Cultural</b>										
510	Recreation	255,982	259,101	209,776	259,301	264,038	244,101	244,101	(15,000)	-5.79%
520	Library	599,013	609,902	609,902	609,902	631,247	580,000	580,000	(29,902)	-4.90%
<b>Total Civic &amp; Cultural</b>		<b>854,995</b>	<b>869,003</b>	<b>819,678</b>	<b>869,203</b>	<b>895,285</b>	<b>824,101</b>	<b>824,101</b>	<b>(44,902)</b>	<b>-5.17%</b>
<b>Debt Service</b>										
710	Principal	2,765,351	2,660,964	2,630,000	2,630,000	2,895,000	2,895,000	2,895,000	234,036	8.80%
720	Interest	1,753,544	2,141,093	1,406,688	1,712,945	1,589,120	1,589,120	1,589,120	(551,973)	-25.78%
<b>Total Debt Service</b>		<b>4,518,895</b>	<b>4,802,057</b>	<b>4,036,688</b>	<b>4,342,945</b>	<b>4,484,120</b>	<b>4,484,120</b>	<b>4,484,120</b>	<b>(317,937)</b>	<b>-6.62%</b>
<b>Employee Fringe Benefits</b>										
820	Fringe Benefits	2,286,100	2,450,790	2,013,701	2,662,851	2,558,720	2,558,720	2,529,546	78,756	3.21%
<b>Sundry</b>										
830	Unclassified	16,769	30,000	7,413	29,855	30,000	30,000	30,000	-	0.00%
840	Capital	1,105,000	1,100,000	1,080,000	1,100,000	1,000,000	1,000,000	900,000	(200,000)	-18.18%
<b>Total Sundry</b>		<b>1,121,769</b>	<b>1,130,000</b>	<b>1,087,413</b>	<b>1,129,855</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>930,000</b>	<b>(200,000)</b>	<b>-17.70%</b>
<b>Subtotal Gen Gov't Budget</b>		<b>19,908,686</b>	<b>20,422,710</b>	<b>16,591,545</b>	<b>20,221,818</b>	<b>20,389,178</b>	<b>20,059,319</b>	<b>19,909,845</b>	<b>(512,865)</b>	<b>-2.51%</b>
<b>Board of Education</b>										
910	BOE	31,645,920	32,271,879	24,799,141	32,271,879	33,482,988	33,482,988	32,446,447	174,568	0.54%
<b>Total Town Budget</b>		<b>\$ 51,554,606</b>	<b>\$ 52,694,589</b>	<b>\$ 41,390,686</b>	<b>\$ 52,493,697</b>	<b>\$ 53,872,166</b>	<b>\$ 53,542,307</b>	<b>\$ 52,356,292</b>	<b>\$ (338,297)</b>	<b>-0.64%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>01-101</b>	<b>Town Council</b>									
	<b>Supplies</b>									
52330	Operating supplies	\$ 628	\$ 600	\$ 144	\$ 600	\$ 700	\$ 700	\$ 700	\$ 100	16.67%
	Total Supplies	628	600	144	600	700	700	700	100	16.67%
	<b>Other Services &amp; Charges</b>									
52401	Professional development	717	700	397	700	700	700	400	(300)	-42.86%
52410	Advertising	5,035	3,800	3,772	3,800	3,800	3,800	3,800	-	0.00%
52435	Other contractual	27,530	28,000	33,000	28,000	29,000	28,000	28,000	-	0.00%
52465	Agency subsidy	24,864	22,857	22,866	22,866	22,857	22,857	22,857	-	0.00%
	Total Other Serv & Charges	58,146	55,357	60,035	55,366	56,357	55,357	55,057	(300)	-0.54%
<b>01-101</b>	<b>Total Town Council</b>	<b>\$ 58,774</b>	<b>\$ 55,957</b>	<b>\$ 60,179</b>	<b>\$ 55,966</b>	<b>\$ 57,057</b>	<b>\$ 56,057</b>	<b>\$ 55,757</b>	<b>\$ (200)</b>	<b>-0.36%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

	2007-2008		2008-2009		2009-2010				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec) \$ %	
<b>01-111 P&amp;Z Commission</b>									
<b>Personnel</b>									
51120 Part-time salary	\$ 1,524	\$ 2,000	\$ 605	\$ 900	\$ 3,000	\$ 2,250	\$ 2,250	\$ 250	12.50%
Total Personnel	1,524	2,000	605	900	3,000	2,250	2,250	250	12.50%
<b>Supplies</b>									
52330 Operating supplies	1,400	1,300	156	400	-	-	-	(1,300)	-100.00%
Total Supplies	1,400	1,300	156	400	-	-	-	(1,300)	-100.00%
<b>Other Services &amp; Charges</b>									
52401 Professional development	580	400	336	400	400	400	400	-	0.00%
52410 Advertising	3,067	2,600	1,581	2,000	2,200	2,200	2,200	(400)	-15.38%
Total Other Serv & Charges	3,647	3,000	1,917	2,400	2,600	2,600	2,600	(400)	-13.33%
<b>01-111 Total P&amp;Z Commission</b>	<b>\$ 6,571</b>	<b>\$ 6,300</b>	<b>\$ 2,678</b>	<b>\$ 3,700</b>	<b>\$ 5,600</b>	<b>\$ 4,850</b>	<b>\$ 4,850</b>	<b>\$ (1,450)</b>	<b>-23.02%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

	2007-2008		2008-2009		2009-2010				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
								\$	%
<b>01-112 ZBA</b>									
<b>Personnel</b>									
51120 Part-time salary	\$ 834	\$ 2,500	\$ 695	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ (500)	-20.00%
Total Personnel	834	2,500	695	2,000	2,000	2,000	2,000	(500)	-20.00%
<b>Supplies</b>									
52330 Operating supplies	1,595	200	-	200	200	200	200	-	0.00%
Total Supplies	1,595	200	-	200	200	200	200	-	0.00%
<b>Other Services &amp; Charges</b>									
52401 Professional development	90	200	90	200	200	200	200	-	0.00%
52410 Advertising	1,663	2,500	2,348	2,500	2,500	2,500	2,500	-	0.00%
Total Other Serv & Charges	1,753	2,700	2,438	2,700	2,700	2,700	2,700	-	0.00%
<b>01-112 Total ZBA</b>	<b>\$ 4,182</b>	<b>\$ 5,400</b>	<b>\$ 3,133</b>	<b>\$ 4,900</b>	<b>\$ 4,900</b>	<b>\$ 4,900</b>	<b>\$ 4,900</b>	<b>\$ (500)</b>	<b>-9.26%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010					
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec) \$ %		
<b>01-113</b>	<b>Inland/Wetlands Comm</b>										
<b>Personnel</b>											
51120	Part-time salary	\$ 1,306	\$ 1,000	\$ 410	\$ 900	\$ 1,500	\$ 1,500	\$ 1,500	\$ 500	50.00%	
	Total Personnel	1,306	1,000	410	900	1,500	1,500	1,500	500	50.00%	
<b>Supplies</b>											
52330	Operating supplies	1,666	400	80	400	-	-	-	(400)	-100.00%	
	Total Supplies	1,666	400	80	400	-	-	-	(400)	-100.00%	
<b>Other Services &amp; Charges</b>											
52401	Professional development	172	500	490	500	500	500	500	-	0.00%	
52410	Advertising	1,264	500	827	950	1,000	1,000	1,000	500	100.00%	
	Total Other Serv & Charges	1,436	1,000	1,317	1,450	1,500	1,500	1,500	500	50.00%	
<b>01-113</b>	<b>Total IWC</b>	<b>\$ 4,408</b>	<b>\$ 2,400</b>	<b>\$ 1,807</b>	<b>\$ 2,750</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 600</b>	<b>25.00%</b>	

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>01-114</b>	<b>BOAA</b>									
<b>Personnel</b>										
51120	Part-time salary	\$ 1,408	\$ 1,520	\$ 380	\$ 1,520	\$ 1,520	\$ 1,520	\$ 1,520	\$ -	0.00%
	Total Personnel	1,408	1,520	380	1,520	1,520	1,520	1,520	-	0.00%
<b>Supplies</b>										
52330	Operating supplies	100	100	-	100	100	100	100	-	0.00%
	Total Supplies	100	100	-	100	100	100	100	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	640	640	13	640	640	640	640	-	0.00%
52410	Advertising	80	350	100	350	350	250	250	(100)	-28.57%
	Total Other Serv & Charges	720	990	113	990	990	890	890	(100)	-10.10%
<b>01-114</b>	<b>Total BOAA</b>	<b>\$ 2,228</b>	<b>\$ 2,610</b>	<b>\$ 493</b>	<b>\$ 2,610</b>	<b>\$ 2,610</b>	<b>\$ 2,510</b>	<b>\$ 2,510</b>	<b>\$ (100)</b>	<b>-3.83%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>01-115</b>	<b>Town Historian</b>									
<b>Personnel</b>										
51120	Part-time salary	\$ -	\$ 11,820	\$ 8,452	\$ 11,820	\$ 16,088	\$ 15,696	\$ 15,696	\$ 3,876	32.79%
	Total Personnel	-	11,820	8,452	11,820	16,088	15,696	15,696	3,876	32.79%
<b>Supplies</b>										
52330	Operating supplies	300	300	185	300	300	300	300	-	0.00%
	Total Supplies	300	300	185	300	300	300	300	-	0.00%
<b>Other Services &amp; Charges</b>										
52435	Other contractual	13,864	3,876	3,876	3,876	-	-	-	(3,876)	-100.00%
	Total Other Serv & Charges	13,864	3,876	3,876	3,876	-	-	-	(3,876)	-100.00%
<b>01-115</b>	<b>Total Town Historian</b>	<b>\$ 14,164</b>	<b>\$ 15,996</b>	<b>\$ 12,513</b>	<b>\$ 15,996</b>	<b>\$ 16,388</b>	<b>\$ 15,996</b>	<b>\$ 15,996</b>	<b>\$ -</b>	<b>0.00%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

	2007-2008		2008-2009		2009-2010				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
								\$	%
<b>01-116 Conservation Comm</b>									
<b>Supplies</b>									
52330 Operating supplies	\$ 5,101	\$ 5,250	\$ 2,390	\$ 5,250	\$ 5,250	\$ 5,000	\$ 5,000	\$ (250)	-4.76%
Total Supplies	5,101	5,250	2,390	5,250	5,250	5,000	5,000	(250)	-4.76%
<b>Other Services &amp; Charges</b>									
52401 Professional development	87	550	535	550	550	550	550	-	0.00%
Total Other Serv & Charges	87	550	535	550	550	550	550	-	0.00%
<b>01-116 Total Conservation Comm</b>	<b>\$ 5,188</b>	<b>\$ 5,800</b>	<b>\$ 2,925</b>	<b>\$ 5,800</b>	<b>\$ 5,800</b>	<b>\$ 5,550</b>	<b>\$ 5,550</b>	<b>\$ (250)</b>	<b>-4.31%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010				
		Actual		Spent To		Dept	Manager	Council	Council Inc/(Dec)	
01-119	Veteran's Council	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Personnel</b>										
51120	Part-time salary	\$ 4,330	\$ 4,425	\$ 2,554	\$ 4,425	\$ 4,536	\$ 4,425	\$ 4,425	\$ -	0.00%
	Total Personnel	4,330	4,425	2,554	4,425	4,536	4,425	4,425	-	0.00%
<b>01-119</b>	<b>Total Veteran's Council</b>	<b>\$ 4,330</b>	<b>\$ 4,425</b>	<b>\$ 2,554</b>	<b>\$ 4,425</b>	<b>\$ 4,536</b>	<b>\$ 4,425</b>	<b>\$ 4,425</b>	<b>\$ -</b>	<b>0.00%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

	2007-2008		2008-2009		2009-2010			
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec) \$ %
<b>01-120 Safety Committee</b>								
<b>Supplies</b>								
52330 Operating supplies	\$ 400	\$ 400	\$ -	\$ 400	\$ 400	\$ 400	\$ 400	\$ - 0.00%
Total Supplies	400	400	-	400	400	400	400	- 0.00%
<b>01-120 Total Safety Committee</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ -</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ - 0.00%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>01-121</b>	<b>Recycling Comm</b>									
<b>Personnel</b>										
51120	Part-time salary	\$ -	\$ 200	\$ 197	\$ 200	\$ 400	\$ 400	\$ 400	\$ 200	100.00%
	Total Personnel	-	200	197	200	400	400	400	200	100.00%
<b>Supplies</b>										
52330	Operating supplies	750	750	-	400	500	500	500	(250)	-33.33%
	Total Supplies	750	750	-	400	500	500	500	(250)	-33.33%
<b>Other Services &amp; Charges</b>										
52401	Professional development	54	125	40	325	225	225	225	100	80.00%
52410	Advertising	300	300	-	300	250	250	250	(50)	-16.67%
	Total Other Serv & Charges	354	425	40	625	475	475	475	50	11.76%
<b>01-121</b>	<b>Total Recycling Comm</b>	<b>\$ 1,104</b>	<b>\$ 1,375</b>	<b>\$ 237</b>	<b>\$ 1,225</b>	<b>\$ 1,375</b>	<b>\$ 1,375</b>	<b>\$ 1,375</b>	<b>\$ -</b>	<b>0.00%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>01-130</b>	<b>Probate Court</b>									
	<b>Supplies</b>									
52330	Operating supplies	\$ 875	\$ 1,500	\$ 243	\$ 1,250	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
	Total Supplies	875	1,500	243	1,250	1,500	1,500	1,500	-	0.00%
	<b>Other Services &amp; Charges</b>									
52435	Other contractual	2,141	2,000	1,698	2,250	2,500	2,500	2,500	500	25.00%
	Total Other Serv & Charges	2,141	2,000	1,698	2,250	2,500	2,500	2,500	500	25.00%
	<b>Energy &amp; Utility</b>									
53560	Telephone	510	650	480	650	650	650	650	-	0.00%
	Total Energy & Utility	510	650	480	650	650	650	650	-	0.00%
<b>01-130</b>	<b>Total Probate Court</b>	<b>\$ 3,526</b>	<b>\$ 4,150</b>	<b>\$ 2,421</b>	<b>\$ 4,150</b>	<b>\$ 4,650</b>	<b>\$ 4,650</b>	<b>\$ 4,650</b>	<b>\$ 500</b>	<b>12.05%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
								\$	%	
<b>01-131</b>	<b>Town Manager</b>									
<b>Personnel</b>										
51110	Full-time salary	\$ 163,559	\$ 169,681	\$ 136,428	\$ 169,681	\$ 173,923	\$ 169,681	\$ 169,681	\$ -	0.00%
51120	Part-time salary	143	-	-	-	-	-	-	-	0.00%
	Total Personnel	163,702	169,681	136,428	169,681	173,923	169,681	169,681	-	0.00%
<b>Supplies</b>										
52330	Operating supplies	157	300	209	300	300	300	300	-	0.00%
	Total Supplies	157	300	209	300	300	300	300	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	5,093	5,100	2,065	3,070	5,100	4,100	4,100	(1,000)	-19.61%
52435	Other contractual	2,609	3,095	1,265	3,095	3,380	3,380	3,380	285	9.21%
	Total Other Serv & Charges	7,702	8,195	3,330	6,165	8,480	7,480	7,480	(715)	-8.72%
<b>01-131</b>	<b>Total Town Manager</b>	<b>\$ 171,561</b>	<b>\$ 178,176</b>	<b>\$ 139,967</b>	<b>\$ 176,146</b>	<b>\$ 182,703</b>	<b>\$ 177,461</b>	<b>\$ 177,461</b>	<b>\$ (715)</b>	<b>-0.40%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

01-132	Human Resources	2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
								\$	%	
<b>Personnel</b>										
51120	Part-time salary	\$ 37,496	\$ 38,520	\$ 32,067	\$ 38,520	\$ 39,490	\$ 38,520	\$ 38,520	\$ -	0.00%
	Total Personnel	37,496	38,520	32,067	38,520	39,490	38,520	38,520	-	0.00%
<b>Supplies</b>										
52330	Operating supplies	625	630	50	630	630	630	630	-	0.00%
	Total Supplies	625	630	50	630	630	630	630	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	2,157	2,145	1,533	2,145	2,145	1,145	1,145	(1,000)	-46.62%
52410	Advertising	2,040	2,100	-	2,100	2,100	2,100	2,100	-	0.00%
52430	Recruitment & training	660	1,480	-	1,480	1,480	1,000	1,000	(480)	-32.43%
52435	Other contractual	2,095	2,000	1,235	2,000	2,000	2,000	2,000	-	0.00%
	Total Other Serv & Charges	6,952	7,725	2,768	7,725	7,725	6,245	6,245	(1,480)	-19.16%
<b>01-132</b>	<b>Total Human Resources</b>	<b>\$ 45,073</b>	<b>\$ 46,875</b>	<b>\$ 34,885</b>	<b>\$ 46,875</b>	<b>\$ 47,845</b>	<b>\$ 45,395</b>	<b>\$ 45,395</b>	<b>\$ (1,480)</b>	<b>-3.16%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

01-133	Elections	2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>Personnel</b>										
51120	Part-time salary	\$ 48,714	\$ 40,366	\$ 32,973	\$ 39,576	\$ 40,366	\$ 40,366	\$ 40,366	\$ -	0.00%
Total Personnel		48,714	40,366	32,973	39,576	40,366	40,366	40,366	-	0.00%
<b>Supplies</b>										
52330	Operating supplies	4,532	4,067	5,186	7,100	7,100	7,100	7,100	3,033	74.58%
Total Supplies		4,532	4,067	5,186	7,100	7,100	7,100	7,100	3,033	74.58%
<b>Other Services &amp; Charges</b>										
52401	Professional development	1,781	1,540	1,012	1,540	1,540	1,540	1,540	-	0.00%
52410	Advertising	1,015	775	224	775	775	775	775	-	0.00%
52430	Recruitment & training	201	260	-	260	260	260	260	-	0.00%
52435	Other contractual	3,562	1,950	1,787	1,950	1,950	1,950	1,950	-	0.00%
52480	Equipment repair	1,142	2,975	-	2,975	2,975	-	-	(2,975)	-100.00%
Total Other Serv & Charges		7,701	7,500	3,023	7,500	7,500	4,525	4,525	(2,975)	-39.67%
<b>Energy &amp; Utility</b>										
53560	Telephone	-	-	-	-	475	475	475	475	100.00%
Total Energy & Utility		-	-	-	-	475	475	475	475	100.00%
<b>01-133</b>	<b>Total Elections</b>	<b>\$ 60,947</b>	<b>\$ 51,933</b>	<b>\$ 41,182</b>	<b>\$ 54,176</b>	<b>\$ 55,441</b>	<b>\$ 52,466</b>	<b>\$ 52,466</b>	<b>\$ 533</b>	<b>1.03%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010				
		Actual		Spent To		Dept	Manager	Council	Council Inc/(Dec)	
01-134	Town Attorney	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Other Services &amp; Charges</b>										
52401	Professional development	\$ 2,598	\$ 2,500	\$ 2,558	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
52402	Court cost/fees	17,159	3,000	3,171	3,000	3,000	3,000	3,000	-	0.00%
52435	Other contractual	77,776	86,544	72,120	86,544	86,544	86,544	86,544	-	0.00%
52436	Contractual labor	9,174	15,000	-	15,000	15,000	15,000	15,000	-	0.00%
52437	Special counsel	2,140	-	-	-	3,000	1,500	1,500	1,500	100.00%
	Total Other Serv & Charges	108,847	107,044	77,849	107,044	110,044	108,544	108,544	1,500	1.40%
<b>01-134</b>	<b>Total Town Attorney</b>	<b>\$ 108,847</b>	<b>\$ 107,044</b>	<b>\$ 77,849</b>	<b>\$ 107,044</b>	<b>\$ 110,044</b>	<b>\$ 108,544</b>	<b>\$ 108,544</b>	<b>\$ 1,500</b>	<b>1.40%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010				
		Actual		Spent To		Dept	Manager	Council	Council Inc/(Dec)	
01-135	Town Treasurer	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Personnel</b>										
51120	Part-time salary	\$ 4,507	\$ 4,987	\$ 3,740	\$ 4,987	\$ 4,987	\$ 4,987	\$ 4,987	\$ -	0.00%
	Total Personnel	4,507	4,987	3,740	4,987	4,987	4,987	4,987	-	0.00%
<b>01-135</b>	<b>Total Town Treasurer</b>	<b>\$ 4,507</b>	<b>\$ 4,987</b>	<b>\$ 3,740</b>	<b>\$ 4,987</b>	<b>\$ 4,987</b>	<b>\$ 4,987</b>	<b>\$ 4,987</b>	<b>\$ -</b>	<b>0.00%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>01-136</b>	<b>Finance</b>									
<b>Personnel</b>										
51110	Full-time salary	\$ 184,410	\$ 181,370	\$ 163,822	\$ 181,370	\$ 181,370	\$ 181,370	\$ 181,370	\$ -	0.00%
51120	Part-time salary	23,382	15,640	15,084	15,435	15,435	15,435	15,435	(205)	-1.31%
51140	Overtime	1,926	1,000	1,213	1,250	1,000	1,000	1,000	-	0.00%
	Total Personnel	209,718	198,010	180,119	198,055	197,805	197,805	197,805	(205)	-0.10%
<b>Supplies</b>										
52330	Operating supplies	379	1,070	1,143	1,150	1,000	1,000	1,000	(70)	-6.54%
	Total Supplies	379	1,070	1,143	1,150	1,000	1,000	1,000	(70)	-6.54%
<b>Other Services &amp; Charges</b>										
52401	Professional development	272	1,880	204	1,880	880	880	880	(1,000)	-53.19%
52435	Other contractual	3,414	500	523	525	500	500	500	-	0.00%
52450	Maintenance contracts	173	660	330	500	660	660	660	-	0.00%
	Total Other Serv & Charges	3,859	3,040	1,057	2,905	2,040	2,040	2,040	(1,000)	-32.89%
<b>01-136</b>	<b>Total Finance</b>	<b>\$ 213,956</b>	<b>\$ 202,120</b>	<b>\$ 182,319</b>	<b>\$ 202,110</b>	<b>\$ 200,845</b>	<b>\$ 200,845</b>	<b>\$ 200,845</b>	<b>\$ (1,275)</b>	<b>-0.63%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>01-137</b>	<b>Assessments</b>									
<b>Personnel</b>										
51110	Full-time salary	\$ 139,003	\$ 144,224	\$ 116,039	\$ 144,244	\$ 147,457	\$ 144,224	\$ 144,224	\$ -	0.00%
51120	Part-time salary	28,476	20,750	16,887	25,000	23,000	22,750	22,750	2,000	9.64%
51140	Overtime	261	350	284	100	100	100	100	(250)	-71.43%
	Total Personnel	167,740	165,324	133,210	169,344	170,557	167,074	167,074	1,750	1.06%
<b>Supplies</b>										
52330	Operating supplies	3,950	4,000	3,097	4,000	4,000	4,000	4,000	-	0.00%
	Total Supplies	3,950	4,000	3,097	4,000	4,000	4,000	4,000	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	2,124	2,670	345	2,670	2,670	1,670	1,670	(1,000)	-37.45%
52430	Recruitment & training	1,280	1,000	100	1,000	1,000	1,000	1,000	-	0.00%
52435	Other contractual	2,346	2,440	229	2,440	2,440	2,440	2,440	-	0.00%
	Total Other Serv & Charges	5,750	6,110	674	6,110	6,110	5,110	5,110	(1,000)	-16.37%
<b>Capital Outlay</b>										
54640	Machinery & equip	500	500	-	500	500	500	500	-	0.00%
	Total Capital Outlay	500	500	-	500	500	500	500	-	0.00%
<b>01-137</b>	<b>Total Assessments</b>	<b>\$ 177,940</b>	<b>\$ 175,934</b>	<b>\$ 136,981</b>	<b>\$ 179,954</b>	<b>\$ 181,167</b>	<b>\$ 176,684</b>	<b>\$ 176,684</b>	<b>\$ 750</b>	<b>0.43%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>01-138</b>	<b>Revenue Collection</b>									
<b>Personnel</b>										
51110	Full-time salary	\$ 93,074	\$ 96,568	\$ 77,699	\$ 96,568	\$ 98,799	\$ 96,568	\$ 96,568	\$ -	0.00%
51120	Part-time salary	11,551	11,951	7,729	11,951	11,770	9,503	9,503	(2,448)	-20.48%
51140	Overtime	143	250	117	250	250	250	250	-	0.00%
	Total Personnel	104,768	108,769	85,545	108,769	110,819	106,321	106,321	(2,448)	-2.25%
<b>Supplies</b>										
52330	Operating supplies	9,633	12,038	10,995	13,384	13,370	13,370	13,370	1,332	11.06%
	Total Supplies	9,633	12,038	10,995	13,384	13,370	13,370	13,370	1,332	11.06%
<b>Other Services &amp; Charges</b>										
52401	Professional development	800	800	663	800	800	800	800	-	0.00%
52410	Advertising	1,111	500	355	500	500	500	500	-	0.00%
52450	Maintenance contracts	107	100	-	100	100	100	100	-	0.00%
	Total Other Serv & Charges	2,018	1,400	1,018	1,400	1,400	1,400	1,400	-	0.00%
<b>01-138</b>	<b>Total Revenue Collection</b>	<b>\$ 116,419</b>	<b>\$ 122,207</b>	<b>\$ 97,558</b>	<b>\$ 123,553</b>	<b>\$ 125,589</b>	<b>\$ 121,091</b>	<b>\$ 121,091</b>	<b>\$ (1,116)</b>	<b>-0.91%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

	2007-2008		2008-2009		2009-2010					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)		
								\$	%	
<b>01-139 Purchasing</b>										
<b>Supplies</b>										
52330 Operating supplies	\$ 472	\$ 400	\$ -	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.00%	
Total Supplies	472	400	-	400	400	400	400	-	0.00%	
<b>Other Services &amp; Charges</b>										
52410 Advertising	420	550	353	550	550	550	550	-	0.00%	
52435 Other contractual	1,179	1,200	-	1,200	1,200	1,200	1,200	-	0.00%	
Total Other Serv & Charges	1,599	1,750	353	1,750	1,750	1,750	1,750	-	0.00%	
<b>01-139 Total Purchasing</b>	<b>\$ 2,071</b>	<b>\$ 2,150</b>	<b>\$ 353</b>	<b>\$ 2,150</b>	<b>\$ 2,150</b>	<b>\$ 2,150</b>	<b>\$ 2,150</b>	<b>\$ -</b>	<b>0.00%</b>	

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>01-150</b>	<b>Town Clerk</b>									
<b>Personnel</b>										
51110	Full-time salary	\$ 132,210	\$ 139,388	\$ 112,357	\$ 139,388	\$ 144,433	\$ 139,388	\$ 139,388	\$ -	0.00%
51140	Overtime	529	1,000	556	1,000	1,000	1,000	1,000	-	0.00%
	Total Personnel	132,739	140,388	112,913	140,388	145,433	140,388	140,388	-	0.00%
<b>Supplies</b>										
52330	Operating supplies	1,864	2,590	1,236	2,690	2,690	2,690	2,690	100	3.86%
	Total Supplies	1,864	2,590	1,236	2,690	2,690	2,690	2,690	100	3.86%
<b>Other Services &amp; Charges</b>										
52401	Professional development	1,349	1,360	1,155	1,360	1,360	1,360	1,360	-	0.00%
52435	Other contractual	26,064	26,600	17,504	26,500	26,500	26,500	26,500	(100)	-0.38%
52450	Maintenance contracts	1,480	1,535	1,218	1,535	1,535	1,535	1,535	-	0.00%
52480	Equipment repair	-	500	-	500	500	500	500	-	0.00%
	Total Other Serv & Charges	28,893	29,995	19,877	29,895	29,895	29,895	29,895	(100)	-0.33%
<b>01-150</b>	<b>Total Town Clerk</b>	<b>\$ 163,496</b>	<b>\$ 172,973</b>	<b>\$ 134,026</b>	<b>\$ 172,973</b>	<b>\$ 178,018</b>	<b>\$ 172,973</b>	<b>\$ 172,973</b>	<b>\$ -</b>	<b>0.00%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010				
		Actual		Spent To		Dept	Manager	Council	Council Inc/(Dec)	
01-155	Data Processing	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 88,399	\$ 91,721	\$ 73,798	\$ 91,721	\$ 94,014	\$ 91,721	\$ 91,721	\$ -	0.00%
51120	Part-time salary	510	-	-	-	-	-	-	-	0.00%
	Total Personnel	88,909	91,721	73,798	91,721	94,014	91,721	91,721	-	0.00%
<b>Supplies</b>										
52330	Operating supplies	2,000	2,000	671	2,000	2,000	-	-	(2,000)	-100.00%
	Total Supplies	2,000	2,000	671	2,000	2,000	-	-	(2,000)	-100.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	821	810	50	810	-	-	-	(810)	-100.00%
52430	Recruitment & training	700	600	30	600	-	-	-	(600)	-100.00%
52435	Other contractual	21,765	22,500	13,205	22,500	21,000	21,000	21,000	(1,500)	-6.67%
52450	Maintenance contracts	29,699	35,000	14,148	35,000	52,875	52,875	52,875	17,875	51.07%
52480	Equipment repair	-	100	-	100	-	-	-	(100)	-100.00%
	Total Other Serv & Charges	52,985	59,010	27,433	59,010	73,875	73,875	73,875	14,865	25.19%
<b>01-155</b>	<b>Total Data Processing</b>	<b>\$ 143,894</b>	<b>\$ 152,731</b>	<b>\$ 101,902</b>	<b>\$ 152,731</b>	<b>\$ 169,889</b>	<b>\$ 165,596</b>	<b>\$ 165,596</b>	<b>\$ 12,865</b>	<b>8.42%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

	2007-2008		2008-2009		2009-2010				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
								\$	%
<b>01-160 Insurance</b>									
<b>Other Services &amp; Charges</b>									
52401 Professional development	\$ -	\$ 300	\$ -		\$ -	\$ -	\$ -	\$ (300)	-100.00%
52410 Advertising	-	50	-		50	50	50	-	0.00%
52435 Other contractual	12,890	12,900	14,300	14,300	12,900	12,900	12,900	-	0.00%
Total Other Serv & Charges	12,890	13,250	14,300	14,300	12,950	12,950	12,950	(300)	-2.26%
<b>Insurance</b>									
52481 Public employees	685	3,020	57,313	58,000	-	-	-	(3,020)	-100.00%
52488 Liability	16,476	17,465	64,192	64,192	-	-	-	(17,465)	-100.00%
52490 Property	17,096	15,230	5,396	5,396	-	-	-	(15,230)	-100.00%
52491 General liability	77,313	61,030	14,472	14,472	-	-	-	(61,030)	-100.00%
52492 Automobile	57,913	50,237	18,591	19,000	-	-	-	(50,237)	-100.00%
52493 Other insurance	7,263	10,007	14,031	14,100	-	-	-	(10,007)	-100.00%
52495 Umbrella	25,552	27,106	7,088	7,088	-	-	-	(27,106)	-100.00%
52496 Volunteer firemen	3,567	5,305	3,567	3,657	5,305	5,305	5,305	-	0.00%
52497 Risk insurance	-	-	-	-	177,000	177,000	177,000	177,000	100.00%
52498 Workers' compensation	277,766	278,100	215,172	228,733	298,395	298,395	278,395	295	0.11%
Total Insurance	483,631	467,500	399,822	414,638	480,700	480,700	460,700	(6,800)	-1.45%
<b>01-160 Total Insurance</b>	<b>\$ 496,521</b>	<b>\$ 480,750</b>	<b>\$ 414,122</b>	<b>\$ 428,938</b>	<b>\$ 493,650</b>	<b>\$ 493,650</b>	<b>\$ 473,650</b>	<b>\$ (7,100)</b>	<b>-1.48%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>01-165</b>	<b>General Admin Serv</b>									
<b>Personnel</b>										
51110	Full-time salary	\$ 687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
51120	Part-time salary	12,631	22,300	11,149	20,000	19,500	16,000	16,000	(6,300)	-28.25%
	Total Personnel	13,318	22,300	11,149	20,000	19,500	16,000	16,000	(6,300)	-28.25%
<b>Supplies</b>										
52310	Office supplies	12,764	11,000	6,021	11,000	12,000	12,000	12,000	1,000	9.09%
52330	Operating supplies	43,039	35,900	24,140	35,900	37,000	37,000	37,000	1,100	3.06%
	Total Supplies	55,803	46,900	30,161	46,900	49,000	49,000	49,000	2,100	4.48%
<b>Other Services &amp; Charges</b>										
52435	Other contractual	5,000	1,000	-	1,000	1,000	1,000	1,000	-	0.00%
52450	Maintenance contracts	4,136	4,875	2,618	4,875	5,010	5,010	5,010	135	2.77%
52460	Rentals	6,921	6,280	2,807	6,280	7,398	7,398	7,398	1,118	17.80%
	Total Other Serv & Charges	16,057	12,155	5,425	12,155	13,408	13,408	13,408	1,253	10.31%
<b>01-165</b>	<b>Total General Admin Serv</b>	<b>\$ 85,178</b>	<b>\$ 81,355</b>	<b>\$ 46,735</b>	<b>\$ 79,055</b>	<b>\$ 81,908</b>	<b>\$ 78,408</b>	<b>\$ 78,408</b>	<b>\$ (2,947)</b>	<b>-3.62%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010				
		Actual		Spent To		Dept	Manager	Council	Council Inc/(Dec)	
01-170	Economic Development	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 4,184	\$ 37,250	\$ 29,553	\$ 37,250	\$ 38,182	\$ 37,250	\$ 37,250	\$ -	0.00%
51120	Part-time salary	3,826	500	225	400	1,000	1,000	1,000	500	100.00%
	Total Personnel	8,010	37,750	29,778	37,650	39,182	38,250	38,250	500	1.32%
<b>Supplies</b>										
52330	Operating supplies	38	100	60	100	-	-	-	(100)	-100.00%
	Total Supplies	38	100	60	100	-	-	-	(100)	-100.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	245	1,000	455	1,000	800	800	800	(200)	-20.00%
52410	Advertising	100	100	-	100	100	100	100	-	0.00%
52435	Other contractual	13,100	3,100	1,125	1,000	1,000	1,000	1,000	(2,100)	-67.74%
	Total Other Serv & Charges	13,445	4,200	1,580	2,100	1,900	1,900	1,900	(2,300)	-54.76%
<b>01-170</b>	<b>Total Economic Develop</b>	<b>\$ 21,493</b>	<b>\$ 42,050</b>	<b>\$ 31,418</b>	<b>\$ 39,850</b>	<b>\$ 41,082</b>	<b>\$ 40,150</b>	<b>\$ 40,150</b>	<b>\$ (1,900)</b>	<b>-4.52%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

01-201	Police	2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 2,422,372	\$ 2,578,349	\$ 1,983,704	\$ 2,565,849	\$ 2,695,843	\$ 2,578,349	\$ 2,578,349	\$ -	0.00%
51120	Part-time salary	47,730	54,360	38,719	49,892	50,000	49,392	49,392	(4,968)	-9.14%
51140	Overtime	409,709	220,000	271,013	325,000	220,000	220,000	220,000	-	0.00%
	Total Personnel	2,879,811	2,852,709	2,293,436	2,940,741	2,965,843	2,847,741	2,847,741	(4,968)	-0.17%
<b>Supplies</b>										
52330	Operating supplies	61,081	55,000	55,281	65,000	55,000	55,000	55,000	-	0.00%
52340	Repair & maintenance	3,484	4,000	2,895	4,000	3,000	3,000	3,000	(1,000)	-25.00%
52350	Auto supplies & parts	766	2,500	200	2,500	1,500	1,500	1,500	(1,000)	-40.00%
	Total Supplies	65,331	61,500	58,376	71,500	59,500	59,500	59,500	(2,000)	-3.25%
<b>Other Services &amp; Charges</b>										
52401	Professional development	3,718	4,200	2,120	4,200	2,000	2,000	2,000	(2,200)	-52.38%
52430	Recruitment & training	22,567	30,000	29,099	30,000	30,000	30,000	30,000	-	0.00%
52435	Other contractual	20,037	22,000	19,603	22,000	20,000	20,000	20,000	(2,000)	-9.09%
52450	Maintenance contracts	41,887	43,200	36,678	43,200	37,000	37,000	37,000	(6,200)	-14.35%
52470	Auto repair & maint	37,595	25,000	29,881	25,000	25,000	25,000	25,000	-	0.00%
52480	Equip repair & maint	6,912	7,000	2,088	7,000	7,000	7,000	7,000	-	0.00%
	Total Other Serv & Charges	132,716	131,400	119,469	131,400	121,000	121,000	121,000	(10,400)	-7.91%
<b>Energy &amp; Utility</b>										
53510	Electricity	8,174	13,000	8,164	13,000	13,000	13,000	13,000	-	0.00%
	Total Energy & Utility	8,174	13,000	8,164	13,000	13,000	13,000	13,000	-	0.00%
<b>Capital Outlay</b>										
54640	Machinery & equip	15,675	12,000	12,834	12,000	3,000	3,000	3,000	(9,000)	-75.00%
54650	Vehicles	9,783	-	-	-	-	-	-	-	0.00%
	Total Capital Outlay	25,458	12,000	12,834	12,000	3,000	3,000	3,000	(9,000)	-75.00%
<b>01-201</b>	<b>Total Police</b>	<b>\$ 3,111,490</b>	<b>\$ 3,070,609</b>	<b>\$ 2,492,279</b>	<b>\$ 3,168,641</b>	<b>\$ 3,162,343</b>	<b>\$ 3,044,241</b>	<b>\$ 3,044,241</b>	<b>\$ (26,368)</b>	<b>-0.86%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

01-205	Canine Control	2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
								\$	%	
<b>Personnel</b>										
51110	Full-time salary	\$ 47,602	\$ 48,368	\$ 38,301	\$ 48,368	\$ 49,335	\$ 48,368	\$ 48,368	\$ -	0.00%
51120	Part-time salary	9,292	8,951	5,836	8,951	9,130	8,951	8,951	-	0.00%
51140	Overtime	1,380	2,040	512	2,040	2,081	2,040	2,040	-	0.00%
	Total Personnel	58,274	59,359	44,649	59,359	60,546	59,359	59,359	-	0.00%
<b>Supplies</b>										
52330	Operating supplies	3,663	4,500	3,183	4,500	4,500	4,000	4,000	(500)	-11.11%
	Total Supplies	3,663	4,500	3,183	4,500	4,500	4,000	4,000	(500)	-11.11%
<b>Other Services &amp; Charges</b>										
52401	Professional development	743	700	437	700	300	300	300	(400)	-57.14%
52410	Advertising	465	500	269	500	500	500	500	-	0.00%
52435	Other contractual	3,503	2,300	1,390	2,300	2,300	2,300	2,300	-	0.00%
52460	Rentals	20	200	-	200	200	200	200	-	0.00%
52465	Agency subsidy	80	100	59	100	100	100	100	-	0.00%
52470	Auto repair & maint	620	300	515	300	300	300	300	-	0.00%
	Total Other Serv & Charges	5,431	4,100	2,670	4,100	3,700	3,700	3,700	(400)	-9.76%
<b>01-205</b>	<b>Total Canine Control</b>	<b>\$ 67,368</b>	<b>\$ 67,959</b>	<b>\$ 50,502</b>	<b>\$ 67,959</b>	<b>\$ 68,746</b>	<b>\$ 67,059</b>	<b>\$ 67,059</b>	<b>\$ (900)</b>	<b>-1.32%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

	2007-2008		2008-2009		2009-2010					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)		
								\$	%	
<b>01-206 Emerg Med Services</b>										
<b>Other Services &amp; Charges</b>										
52435 Other contractual	\$ 9,954	\$ 10,224	\$ 10,224	\$ 10,224	\$ 10,400	\$ 10,400	\$ 10,400	\$ 176	1.72%	
Total Other Serv & Charges	9,954	10,224	10,224	10,224	10,400	10,400	10,400	176	1.72%	
<b>01-206 Total Emerg Med Serv</b>	<b>\$ 9,954</b>	<b>\$ 10,224</b>	<b>\$ 10,224</b>	<b>\$ 10,224</b>	<b>\$ 10,400</b>	<b>\$ 10,400</b>	<b>\$ 10,400</b>	<b>\$ 176</b>	<b>1.72%</b>	

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

01-210	Fire	2007-2008	2008-2009		2009-2010					
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec) \$ %	
<b>Personnel</b>										
51120	Part-time salary	\$ 88,493	\$ 95,405	\$ 73,792	\$ 95,405	\$ 95,697	\$ 95,405	\$ 95,405	\$ -	0.00%
	Total Personnel	88,493	95,405	73,792	95,405	95,697	95,405	95,405	-	0.00%
<b>Supplies</b>										
52330	Operating supplies	11,400	10,835	6,052	10,835	10,835	10,835	10,835	-	0.00%
52350	Auto supplies & parts	2,218	2,500	-	2,500	2,500	2,500	2,500	-	0.00%
	Total Supplies	13,618	13,335	6,052	13,335	13,335	13,335	13,335	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	1,918	2,150	761	2,150	2,150	2,150	2,150	-	0.00%
52405	Mileage	-	150	-	150	150	150	150	-	0.00%
52430	Recruitment & training	8,069	8,500	2,816	8,500	8,500	8,500	8,500	-	0.00%
52435	Other contractual	114,850	145,000	51,902	145,000	145,000	145,000	145,000	-	0.00%
52450	Maintenance contracts	15,745	22,750	15,841	22,750	22,750	22,750	22,750	-	0.00%
52460	Rentals	2,622	3,500	1,749	3,500	3,500	3,500	3,500	-	0.00%
54275	Building repair	-	-	-	-	10,000	-	-	-	100.00%
52480	Equip repair & maint	32,770	30,850	21,574	30,850	30,850	30,850	30,850	-	0.00%
	Total Other Serv & Charges	175,974	212,900	94,643	212,900	222,900	212,900	212,900	-	0.00%
<b>Energy &amp; Utility</b>										
53550	Water & hydrant	644,265	660,000	484,638	660,000	660,000	660,000	660,000	-	0.00%
	Total Energy & Utility	644,265	660,000	484,638	660,000	660,000	660,000	660,000	-	0.00%
<b>Capital Outlay</b>										
54640	Machinery & equip	111,089	12,200	7,018	12,200	12,100	12,100	12,100	(100)	-0.82%
	Total Capital Outlay	111,089	12,200	7,018	12,200	12,100	12,100	12,100	(100)	-0.82%
<b>01-210</b>	<b>Total Fire</b>	<b>\$ 1,033,439</b>	<b>\$ 993,840</b>	<b>\$ 666,143</b>	<b>\$ 993,840</b>	<b>\$ 1,004,032</b>	<b>\$ 993,740</b>	<b>\$ 993,740</b>	<b>\$ (100)</b>	<b>-0.01%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

	2007-2008		2008-2009		2009-2010					
	Actual Expended	Budgeted	Spent To Date Estimated		Dept Request	Manager Request	Council Approved	Council Inc/(Dec) \$ %		
<b>01-215 Civil Preparedness</b>										
<b>Personnel</b>										
51120 Part-time salary	\$ 3,995	\$ 4,145	\$ 2,072	\$ 3,995	\$ 4,248	\$ 4,145	\$ 4,145	\$ -		0.00%
Total Personnel	3,995	4,145	2,072	3,995	4,248	4,145	4,145	-		0.00%
<b>01-215 Total Civil Preparedness</b>	<b>\$ 3,995</b>	<b>\$ 4,145</b>	<b>\$ 2,072</b>	<b>\$ 3,995</b>	<b>\$ 4,248</b>	<b>\$ 4,145</b>	<b>\$ 4,145</b>	<b>\$ -</b>		<b>0.00%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>01-301</b>	<b>Physical Serv Admin</b>									
	<b>Personnel</b>									
51110	Full-time salary	\$ 85,639	\$ 90,836	\$ 72,568	\$ 90,386	\$ 94,989	\$ 90,836	\$ 90,836	\$ -	0.00%
51120	Part-time salary	759	-	-	-	-	-	-	-	0.00%
51140	Overtime	-	150	-	50	150	-	-	(150)	-100.00%
	Total Personnel	86,398	90,986	72,568	90,436	95,139	90,836	90,836	(150)	-0.16%
	<b>Supplies</b>									
52330	Operating supplies	400	400	-	400	400	400	400	-	0.00%
	Total Supplies	400	400	-	400	400	400	400	-	0.00%
	<b>Other Services &amp; Charges</b>									
52401	Professional development	292	660	145	500	660	560	560	(100)	-15.15%
	Total Other Serv & Charges	292	660	145	500	660	560	560	(100)	-15.15%
<b>01-301</b>	<b>Total Physical Serv Admin</b>	<b>\$ 87,090</b>	<b>\$ 92,046</b>	<b>\$ 72,713</b>	<b>\$ 91,336</b>	<b>\$ 96,199</b>	<b>\$ 91,796</b>	<b>\$ 91,796</b>	<b>\$ (250)</b>	<b>-0.27%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

01-305	Roadways	2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 499,868	\$ 522,621	\$ 424,119	\$ 522,621	\$ 539,548	\$ 522,621	\$ 522,621	\$ -	0.00%
51120	Part-time salary	10,768	10,920	8,695	10,920	10,920	10,920	10,920	-	0.00%
51140	Overtime	88,167	63,105	89,632	63,105	64,367	64,367	64,367	1,262	2.00%
	Total Personnel	598,803	596,646	522,446	596,646	614,835	597,908	597,908	1,262	0.21%
<b>Supplies</b>										
52330	Operating supplies	38,706	41,449	35,149	41,449	42,177	36,399	36,399	(5,050)	-12.18%
	Total Supplies	38,706	41,449	35,149	41,449	42,177	36,399	36,399	(5,050)	-12.18%
<b>Other Services &amp; Charges</b>										
52401	Professional development	803	900	875	900	900	800	800	(100)	-11.11%
52435	Other contractual	23,589	30,493	25,754	30,493	31,993	31,993	31,993	1,500	4.92%
52450	Maintenance contracts	29,718	33,250	23,999	33,250	33,750	33,750	33,750	500	1.50%
52460	Rentals	98,268	113,300	88,088	113,300	114,848	111,860	111,860	(1,440)	-1.27%
	Total Other Serv & Charges	152,378	177,943	138,716	177,943	181,491	178,403	178,403	460	0.26%
<b>Energy &amp; Utility</b>										
53510	Electricity	110,993	105,650	71,114	105,650	110,500	110,500	110,500	4,850	4.59%
	Total Energy & Utility	110,993	105,650	71,114	105,650	110,500	110,500	110,500	4,850	4.59%
<b>01-305</b>	<b>Total Roadways</b>	<b>\$ 900,880</b>	<b>\$ 921,688</b>	<b>\$ 767,425</b>	<b>\$ 921,688</b>	<b>\$ 949,003</b>	<b>\$ 923,210</b>	<b>\$ 923,210</b>	<b>\$ 1,522</b>	<b>0.17%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

01-310	Bldg & Grounds	2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
								\$	%	
<b>Personnel</b>										
51110	Full-time salary	\$ 617,383	\$ 667,618	\$ 527,503	\$ 667,618	\$ 681,589	\$ 667,618	\$ 667,618	\$ -	0.00%
51120	Part-time salary	29,944	27,165	17,392	27,165	28,020	27,165	27,165	-	0.00%
51140	Overtime	36,157	33,615	38,415	40,000	34,287	34,287	34,287	672	2.00%
	Total Personnel	683,484	728,398	583,310	734,783	743,896	729,070	729,070	672	0.09%
<b>Supplies</b>										
52330	Operating supplies	50,504	49,000	34,482	49,000	53,037	51,000	51,000	2,000	4.08%
52340	Repair & maintenance	61,026	60,000	39,464	60,000	61,850	61,000	61,000	1,000	1.67%
52350	Auto supplies & parts	13,093	12,869	10,126	12,869	13,291	13,000	13,000	131	1.02%
	Total Supplies	124,623	121,869	84,072	121,869	128,178	125,000	125,000	3,131	2.57%
<b>Other Services &amp; Charges</b>										
52401	Professional development	793	700	480	700	700	600	600	(100)	-14.29%
52435	Other contractual	9,630	7,841	7,342	7,841	9,345	9,345	9,345	1,504	19.18%
52450	Maintenance contracts	14,463	28,784	25,054	28,784	29,104	29,104	29,104	320	1.11%
52460	Rentals	650	700	256	700	700	700	700	-	0.00%
52470	Auto repair & maint	2,128	2,596	1,968	2,596	2,596	2,596	2,596	-	0.00%
52475	Bldg & grounds repair	15,711	15,000	13,804	15,194	15,974	15,000	15,000	-	0.00%
52480	Equip repair & maint	2,200	3,200	2,201	2,800	3,200	3,200	3,200	-	0.00%
	Total Other Serv & Charges	45,575	58,821	51,105	58,615	61,619	60,545	60,545	1,724	2.93%
<b>Energy &amp; Utility</b>										
53510	Electricity	281,487	270,000	222,031	283,000	283,000	283,000	283,000	13,000	4.81%
53530	Fuel oil	22,084	31,850	26,890	31,850	31,850	31,850	31,850	-	0.00%
53550	Water & hydrant	27,036	14,530	9,269	19,530	26,507	21,507	21,507	6,977	48.02%
53560	Telephone	53,366	66,500	36,364	55,000	57,000	57,000	57,000	(9,500)	-14.29%
	Total Energy & Utility	383,973	382,880	294,554	389,380	398,357	393,357	393,357	10,477	2.74%
<b>Capital Outlay</b>										
54630	Improvements	2,499	-	-	-	-	-	-	-	0.00%
54640	Machinery & equip	9,500	4,950	4,000	-	-	-	-	(4,950)	-100.00%
	Total Capital Outlay	11,999	4,950	4,000	-	-	-	-	(4,950)	-100.00%
<b>01-310</b>	<b>Total Bldg &amp; Grounds</b>	<b>\$ 1,249,654</b>	<b>\$ 1,296,918</b>	<b>\$ 1,017,041</b>	<b>\$ 1,304,647</b>	<b>\$ 1,332,050</b>	<b>\$ 1,307,972</b>	<b>\$ 1,307,972</b>	<b>\$ 11,054</b>	<b>0.85%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

	2007-2008		2008-2009		2009-2010					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)		
								\$	%	
<b>01-315 Munic Bldg Maint</b>										
<b>Other Services &amp; Charges</b>										
52435 Other contractual	\$ 78,696	\$ 81,024	\$ 58,796	\$ 79,760	\$ 81,024	\$ 81,024	\$ 81,024	\$ -	0.00%	
Total Other Serv & Charges	78,696	81,024	58,796	79,760	81,024	81,024	81,024	-	0.00%	
<b>01-315 Total Munic Bldg Maint</b>	<b>\$ 78,696</b>	<b>\$ 81,024</b>	<b>\$ 58,796</b>	<b>\$ 79,760</b>	<b>\$ 81,024</b>	<b>\$ 81,024</b>	<b>\$ 81,024</b>	<b>\$ -</b>	<b>0.00%</b>	

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

01-320	Motor Vehicle & Equip	2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>Supplies</b>										
52340	Repair & maintenance	\$ 68,642	\$ 89,886	\$ 68,956	\$ 89,886	\$ 91,539	\$ 89,886	\$ 89,886	\$ -	0.00%
52350	Auto supplies & parts	347	350	-	350	350	350	350	-	0.00%
	Total Supplies	68,989	90,236	68,956	90,236	91,889	90,236	90,236	-	0.00%
<b>Other Services &amp; Charges</b>										
52470	Auto repair & maint	306	350	-	350	350	350	350	-	0.00%
52480	Equip repair & maint	31,361	42,674	26,715	42,674	43,463	42,674	42,674	-	0.00%
	Total Other Serv & Charges	31,667	43,024	26,715	43,024	43,813	43,024	43,024	-	0.00%
<b>Energy &amp; Utility</b>										
53540	Gasoline & diesel	183,563	175,900	157,945	175,900	175,900	175,900	175,900	-	0.00%
	Total Energy & Utility	183,563	175,900	157,945	175,900	175,900	175,900	175,900	-	0.00%
<b>01-320</b>	<b>Total MV &amp; Equip</b>	<b>\$ 284,219</b>	<b>\$ 309,160</b>	<b>\$ 253,616</b>	<b>\$ 309,160</b>	<b>\$ 311,602</b>	<b>\$ 309,160</b>	<b>\$ 309,160</b>	<b>\$ -</b>	<b>0.00%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

01-323	Transfer Station	2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>Personnel</b>										
51120	Part-time salary	\$ 4,567	\$ 4,900	\$ 3,678	\$ 4,900	\$ 4,988	\$ 4,900	\$ 4,900	\$ -	0.00%
	Total Personnel	4,567	4,900	3,678	4,900	4,988	4,900	4,900	-	0.00%
<b>Supplies</b>										
52330	Operating supplies	316	500	179	500	500	500	500	-	0.00%
	Total Supplies	316	500	179	500	500	500	500	-	0.00%
<b>Other Services &amp; Charges</b>										
52435	Other contractual	17,999	20,914	13,086	20,914	21,100	20,914	20,914	-	0.00%
52445	Transfer station	27,843	27,200	12,377	27,200	28,766	28,000	28,000	800	2.94%
52460	Rentals	13,240	19,795	11,191	19,795	18,795	18,795	18,795	(1,000)	-5.05%
	Total Other Serv & Charges	59,082	67,909	36,654	67,909	68,661	67,709	67,709	(200)	-0.29%
<b>01-323</b>	<b>Total Transfer Station</b>	<b>\$ 63,965</b>	<b>\$ 73,309</b>	<b>\$ 40,511</b>	<b>\$ 73,309</b>	<b>\$ 74,149</b>	<b>\$ 73,109</b>	<b>\$ 73,109</b>	<b>\$ (200)</b>	<b>-0.27%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

01-325	Technical Serv Admin	2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 136,387	\$ 143,080	\$ 114,638	\$ 144,915	\$ 144,915	\$ 143,080	\$ 143,080	\$ -	0.00%
	Total Personnel	136,387	143,080	114,638	144,915	144,915	143,080	143,080	-	0.00%
<b>Supplies</b>										
52330	Operating supplies	425	450	138	450	450	450	450	-	0.00%
	Total Supplies	425	450	138	450	450	450	450	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	720	1,000	1,040	1,000	1,000	750	750	(250)	-25.00%
52435	Other contractual	291	2,250	992	2,250	2,250	2,000	2,000	(250)	-11.11%
	Total Other Serv & Charges	1,011	3,250	2,032	3,250	3,250	2,750	2,750	(500)	-15.38%
<b>Capital Outlay</b>										
54640	Machinery & equip	3,900	2,000	-	-	-	-	-	(2,000)	-100.00%
	Total Capital Outlay	3,900	2,000	-	-	-	-	-	(2,000)	-100.00%
<b>01-325</b>	<b>Total Tech Serv Admin</b>	<b>\$ 141,723</b>	<b>\$ 148,780</b>	<b>\$ 116,808</b>	<b>\$ 148,615</b>	<b>\$ 148,615</b>	<b>\$ 146,280</b>	<b>\$ 146,280</b>	<b>\$ (2,500)</b>	<b>-1.68%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

	2007-2008		2008-2009		2009-2010				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
								\$	%
<b>01-330 Engineering</b>									
<b>Personnel</b>									
51110 Full-time salary	\$ 59,626	\$ 61,900	\$ 49,774	\$ 61,900	\$ 63,450	\$ 61,900	\$ 61,900	\$ -	0.00%
Total Personnel	59,626	61,900	49,774	61,900	63,450	61,900	61,900	-	0.00%
<b>Supplies</b>									
52330 Operating supplies	3,344	3,500	1,626	3,500	3,500	3,500	3,500	-	0.00%
Total Supplies	3,344	3,500	1,626	3,500	3,500	3,500	3,500	-	0.00%
<b>Other Services &amp; Charges</b>									
52401 Professional development	365	600	415	600	600	500	500	(100)	-16.67%
52480 Equip repair & maint	194	425	372	425	425	-	-	(425)	-100.00%
Total Other Serv & Charges	559	1,025	787	1,025	1,025	500	500	(525)	-51.22%
<b>01-330 Total Engineering</b>	<b>\$ 63,529</b>	<b>\$ 66,425</b>	<b>\$ 52,187</b>	<b>\$ 66,425</b>	<b>\$ 67,975</b>	<b>\$ 65,900</b>	<b>\$ 65,900</b>	<b>\$ (525)</b>	<b>-0.79%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

01-360	Building Inspector	2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 71,048	\$ 65,615	\$ 52,793	\$ 65,615	\$ 67,260	\$ 65,615	\$ 65,615	\$ -	0.00%
51120	Part-time salary	19,500	15,840	12,264	15,840	15,840	15,840	15,840	-	0.00%
51140	Overtime	-	-	100	-	-	-	-	-	0.00%
	Total Personnel	90,548	81,455	65,157	81,455	83,100	81,455	81,455	-	0.00%
<b>Supplies</b>										
52330	Operating supplies	954	1,000	792	1,000	1,000	1,000	1,000	-	0.00%
	Total Supplies	954	1,000	792	1,000	1,000	1,000	1,000	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	740	675	653	675	675	675	675	-	0.00%
52430	Recruitment & training	-	265	-	265	265	265	265	-	0.00%
	Total Other Serv & Charges	740	940	653	940	940	940	940	-	0.00%
<b>Capital Outlay</b>										
54640	Machinery & equip	-	500	128	500	500	500	500	-	0.00%
	Total Capital Outlay	-	500	128	500	500	500	500	-	0.00%
<b>01-360</b>	<b>Total Building Inspector</b>	<b>\$ 92,242</b>	<b>\$ 83,895</b>	<b>\$ 66,730</b>	<b>\$ 83,895</b>	<b>\$ 85,540</b>	<b>\$ 83,895</b>	<b>\$ 83,895</b>	<b>\$ -</b>	<b>0.00%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>01-370</b>	<b>Fire Marshal</b>									
<b>Personnel</b>										
51110	Full-time salary	\$ 65,529	\$ 68,000	\$ 54,702	\$ 68,000	\$ 69,700	\$ 68,000	\$ 68,000	\$ -	0.00%
51120	Part-time salary	685	1,300	830	-	1,300	1,300	1,300	-	0.00%
	Total Personnel	66,214	69,300	55,532	68,000	71,000	69,300	69,300	-	0.00%
<b>Supplies</b>										
52330	Operating supplies	2,414	2,700	1,431	2,700	2,700	2,700	2,700	-	0.00%
	Total Supplies	2,414	2,700	1,431	2,700	2,700	2,700	2,700	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	855	800	734	800	800	800	800	-	0.00%
52435	Other contractual	382	-	-	-	-	-	-	-	0.00%
52450	Maintenance contracts	92	300	220	300	300	300	300	-	0.00%
	Total Other Serv & Charges	1,329	1,100	954	1,100	1,100	1,100	1,100	-	0.00%
<b>01-370</b>	<b>Total Fire Marshal</b>	<b>\$ 69,957</b>	<b>\$ 73,100</b>	<b>\$ 57,917</b>	<b>\$ 71,800</b>	<b>\$ 74,800</b>	<b>\$ 73,100</b>	<b>\$ 73,100</b>	<b>\$ -</b>	<b>0.00%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

01-380	Planning	2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 52,293	\$ 37,250	\$ 29,553	\$ 37,250	\$ 38,182	\$ 37,250	\$ 37,250	\$ -	0.00%
51120	Part-time salary	10,941	11,020	8,486	11,020	11,296	8,920	8,920	(2,100)	-19.06%
Total Personnel		63,234	48,270	38,039	48,270	49,478	46,170	46,170	(2,100)	-4.35%
<b>Supplies</b>										
52330	Operating supplies	702	700	-	300	1,550	1,550	1,550	850	121.43%
Total Supplies		702	700	-	300	1,550	1,550	1,550	850	121.43%
<b>Other Services &amp; Charges</b>										
52401	Professional development	546	975	464	1,375	1,400	1,200	1,200	225	23.08%
52430	Recruitment & training	-	-	-	-	-	-	-	-	100.00%
Total Other Serv & Charges		546	975	464	1,375	1,400	1,200	1,200	225	23.08%
<b>01-380</b>	<b>Total Planning</b>	<b>\$ 64,482</b>	<b>\$ 49,945</b>	<b>\$ 38,503</b>	<b>\$ 49,945</b>	<b>\$ 52,428</b>	<b>\$ 48,920</b>	<b>\$ 48,920</b>	<b>\$ (1,025)</b>	<b>-2.05%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>01-410</b>	<b>Health &amp; Sanitation</b>									
<b>Personnel</b>										
51110	Full-time salary	\$ 66,105	\$ 68,800	\$ 56,090	\$ 68,800	\$ 70,520	\$ 68,800	\$ 68,800	\$ -	0.00%
	Total Personnel	66,105	68,800	56,090	68,800	70,520	68,800	68,800	-	0.00%
<b>Supplies</b>										
52330	Operating supplies	6,158	7,640	74	7,640	7,800	7,800	7,800	160	2.09%
	Total Supplies	6,158	7,640	74	7,640	7,800	7,800	7,800	160	2.09%
<b>Other Services &amp; Charges</b>										
52401	Professional development	759	1,200	764	1,200	1,200	1,000	1,000	(200)	-16.67%
52435	Other contractual	8,450	8,900	4,225	8,900	8,900	8,900	8,900	-	0.00%
	Total Other Serv & Charges	9,209	10,100	4,989	10,100	10,100	9,900	9,900	(200)	-1.98%
<b>01-410</b>	<b>Total Health &amp; Sanitation</b>	<b>\$ 81,472</b>	<b>\$ 86,540</b>	<b>\$ 61,153</b>	<b>\$ 86,540</b>	<b>\$ 88,420</b>	<b>\$ 86,500</b>	<b>\$ 86,500</b>	<b>\$ (40)</b>	<b>-0.05%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010				
		Actual		Spent To		Dept	Manager	Council	Council Inc/(Dec)	
01-412	Health & Welfare	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Other Services &amp; Charges</b>										
52465	Agency subsidy	\$ 80,848	\$ 54,105	\$ 16,819	\$ 54,105	\$ 54,105	\$ 50,000	\$ 50,000	\$ (4,105)	-7.59%
	Total Other Serv & Charges	80,848	54,105	16,819	54,105	54,105	50,000	50,000	(4,105)	-7.59%
<b>01-412</b>	<b>Total Health &amp; Welfare</b>	<b>\$ 80,848</b>	<b>\$ 54,105</b>	<b>\$ 16,819</b>	<b>\$ 54,105</b>	<b>\$ 54,105</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ (4,105)</b>	<b>-7.59%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

01-415	Solid Waste	2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>Personnel</b>										
51120	Part-time salary	\$ 6,376	\$ 11,020	\$ 8,708	\$ 11,020	\$ 8,920	\$ 8,920	\$ 8,920	\$ (2,100)	-19.06%
	Total Personnel	6,376	11,020	8,708	11,020	8,920	8,920	8,920	(2,100)	-19.06%
<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	-	200	-	200	200	200	200	-	0.00%
52410	Advertising	840	900	430	900	900	900	900	-	0.00%
52435	Other contractual	1,252,631	1,284,391	908,381	1,284,391	1,284,000	1,274,850	1,274,850	(9,541)	-0.74%
52446	Recycling	99,009	81,882	42,225	81,882	90,000	90,000	90,000	8,118	9.91%
52460	Rentals	430	1,000	-	1,000	1,000	1,000	1,000	-	0.00%
	Total Other Serv & Charges	1,352,910	1,368,373	951,036	1,368,373	1,376,100	1,366,950	1,366,950	(1,423)	-0.10%
<b>01-415</b>	<b>Total Solid Waste</b>	<b>\$ 1,359,286</b>	<b>\$ 1,379,593</b>	<b>\$ 959,744</b>	<b>\$ 1,379,593</b>	<b>\$ 1,385,220</b>	<b>\$ 1,376,070</b>	<b>\$ 1,376,070</b>	<b>\$ (3,523)</b>	<b>-0.26%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

	2007-2008		2008-2009		2009-2010					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)		
								\$	%	
<b>01-420 Senior Center</b>										
<b>Personnel</b>										
51110 Full-time salary	\$ 103,140	\$ 110,844	\$ 89,185	\$ 110,844	\$ 113,615	\$ 110,844	\$ 110,844	\$ -	0.00%	
51120 Part-time salary	57,903	65,821	46,707	64,977	68,927	68,927	68,927	3,106	4.72%	
51140 Overtime	18	-	13	13	-	-	-	-	0.00%	
Total Personnel	161,061	176,665	135,905	175,834	182,542	179,771	179,771	3,106	1.76%	
<b>Supplies</b>										
52310 Office supplies	2,009	1,996	1,314	2,040	2,036	2,036	2,036	40	2.00%	
52330 Operating supplies	17,360	17,841	13,687	17,793	17,841	17,841	17,841	-	0.00%	
Total Supplies	19,369	19,837	15,001	19,833	19,877	19,877	19,877	40	0.20%	
<b>Other Services &amp; Charges</b>										
52401 Professional development	2,412	1,898	800	1,215	1,000	1,000	1,000	(898)	-47.31%	
52405 Mileage	1,053	860	286	990	995	400	400	(460)	-53.49%	
52435 Other contractual	16,767	17,646	12,344	17,650	17,600	17,600	17,600	(46)	-0.26%	
52450 Maintenance contracts	1,900	2,080	950	2,080	1,355	1,355	1,355	(725)	-34.86%	
52465 Agency subsidy	27,120	27,662	27,662	27,662	27,662	27,662	27,662	-	0.00%	
52480 Equip repair & maint	513	1,610	-	1,100	1,210	1,210	1,210	(400)	-24.84%	
Total Other Serv & Charges	49,765	51,756	42,042	50,697	49,822	49,227	49,227	(2,529)	-4.89%	
<b>Energy &amp; Utility</b>										
53550 Water & hydrant	870	1,481	789	1,010	1,481	1,481	1,481	-	0.00%	
53560 Telephone	2,244	2,904	1,578	2,835	2,904	2,904	2,904	-	0.00%	
Total Energy & Utility	3,114	4,385	2,367	3,845	4,385	4,385	4,385	-	0.00%	
<b>Interfund Transfers</b>										
55512 Xfer out - other funds	5,052	-	-	-	-	-	-	-	0.00%	
Total Intefund Transfers	5,052	-	-	-	-	-	-	-	0.00%	
<b>01-420 Total Senior Center</b>	<b>\$ 238,361</b>	<b>\$ 252,643</b>	<b>\$ 195,315</b>	<b>\$ 250,209</b>	<b>\$ 256,626</b>	<b>\$ 253,260</b>	<b>\$ 253,260</b>	<b>\$ 617</b>	<b>0.24%</b>	

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

	2007-2008		2008-2009		2009-2010				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
								\$	%
<b>01-430 Social Services</b>									
<b>Personnel</b>									
51120 Part-time salary	\$ 18,738	\$ 24,000	\$ 17,975	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	0.00%
Total Personnel	18,738	24,000	17,975	24,000	24,000	24,000	24,000	-	0.00%
<b>Other Services &amp; Charges</b>									
52401 Professional development	387	650	250	650	450	450	450	(200)	-30.77%
52435 Other contractual	1,538	-	-	-	-	-	-	-	0.00%
52461 Evictions	2,194	1,900	875	1,900	1,900	1,900	1,900	-	0.00%
52465 Agency subsidy	4,501	1,000	1,000	1,000	2,000	1,000	1,000	-	0.00%
Total Other Serv & Charges	8,620	3,550	2,125	3,550	4,350	3,350	3,350	(200)	-5.63%
<b>01-430 Total Social Services</b>	<b>\$ 27,358</b>	<b>\$ 27,550</b>	<b>\$ 20,100</b>	<b>\$ 27,550</b>	<b>\$ 28,350</b>	<b>\$ 27,350</b>	<b>\$ 27,350</b>	<b>\$ (200)</b>	<b>-0.73%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

01-440	Youth Services	2007-2008		2008-2009		2009-2010					
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)		
								\$	%		
<b>Personnel</b>											
51110	Full-time salary	\$ 73,257	\$ 76,004	\$ 61,154	\$ 76,004	\$ 77,804	\$ 76,004	\$ 76,004	\$ -	0.00%	
51120	Part-time salary	26,191	24,000	23,982	24,000	24,480	24,000	24,000	-	0.00%	
	Total Personnel	99,448	100,004	85,136	100,004	102,284	100,004	100,004	-	0.00%	
<b>Supplies</b>											
52330	Operating supplies	349	255	-	255	255	255	255	-	0.00%	
	Total Supplies	349	255	-	255	255	255	255	-	0.00%	
<b>Other Services &amp; Charges</b>											
52401	Professional development	344	475	354	475	475	475	475	-	0.00%	
52405	Mileage	-	530	-	530	530	400	400	(130)	-24.53%	
	Total Other Serv & Charges	344	1,005	354	1,005	1,005	875	875	(130)	-12.94%	
<b>01-440</b>	<b>Total Youth Services</b>	<b>\$ 100,141</b>	<b>\$ 101,264</b>	<b>\$ 85,490</b>	<b>\$ 101,264</b>	<b>\$ 103,544</b>	<b>\$ 101,134</b>	<b>\$ 101,134</b>	<b>\$ (130)</b>	<b>-0.13%</b>	

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>01-510</b>	<b>Recreation</b>									
	<b>Personnel</b>									
51110	Full-time salary	\$ 119,627	\$ 128,866	\$ 103,703	\$ 128,866	\$ 132,008	\$ 128,866	\$ 128,866	\$ -	0.00%
51120	Part-time salary	112,952	106,215	85,198	106,215	108,010	92,355	92,355	(13,860)	-13.05%
51140	Overtime	1,524	300	352	300	300	300	300	-	0.00%
	Total Personnel	234,103	235,381	189,253	235,381	240,318	221,521	221,521	(13,860)	-5.89%
	<b>Supplies</b>									
52330	Operating supplies	10,947	10,980	8,833	10,980	10,980	10,560	10,560	(420)	-3.83%
	Total Supplies	10,947	10,980	8,833	10,980	10,980	10,560	10,560	(420)	-3.83%
	<b>Other Services &amp; Charges</b>									
52401	Professional development	1,043	1,600	1,755	1,800	1,600	1,600	1,600	-	0.00%
52405	Mileage	1,800	1,800	900	1,800	1,800	1,800	1,800	-	0.00%
52435	Other contractual	8,089	9,340	9,035	9,340	9,340	8,620	8,620	(720)	-7.71%
	Total Other Serv & Charges	10,932	12,740	11,690	12,940	12,740	12,020	12,020	(720)	-5.65%
<b>01-510</b>	<b>Total Recreation</b>	<b>\$ 255,982</b>	<b>\$ 259,101</b>	<b>\$ 209,776</b>	<b>\$ 259,301</b>	<b>\$ 264,038</b>	<b>\$ 244,101</b>	<b>\$ 244,101</b>	<b>\$ (15,000)</b>	<b>-5.79%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010				
		Actual		Spent To		Dept	Manager	Council	Council Inc/(Dec)	
01-520	Library	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Other Services &amp; Charges</b>										
52465	Agency subsidy	\$ 599,013	\$ 609,902	\$ 609,902	\$ 609,902	\$ 631,247	\$ 580,000	\$ 580,000	\$ (29,902)	-4.90%
	Total Other Serv & Charges	599,013	609,902	609,902	609,902	631,247	580,000	580,000	(29,902)	-4.90%
<b>01-520</b>	<b>Total Library</b>	<b>\$ 599,013</b>	<b>\$ 609,902</b>	<b>\$ 609,902</b>	<b>\$ 609,902</b>	<b>\$ 631,247</b>	<b>\$ 580,000</b>	<b>\$ 580,000</b>	<b>\$ (29,902)</b>	<b>-4.90%</b>

Town of Plainville, Connecticut  
 Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010  
 As of April 29, 2009

		2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
								\$	%	
<b>01-710</b>	<b>Debt - Principal</b>									
<b>Debt Service</b>										
54711	Principal	\$ 2,765,351	\$ 2,660,964	\$ 2,630,000	\$ 2,630,000	\$ 2,895,000	\$ 2,895,000	\$ 2,895,000	\$ 234,036	8.80%
	Total Debt Service	2,765,351	2,660,964	2,630,000	2,630,000	2,895,000	2,895,000	2,895,000	234,036	8.80%
<b>01-710</b>	<b>Total Debt - Principal</b>	<b>\$ 2,765,351</b>	<b>\$ 2,660,964</b>	<b>\$ 2,630,000</b>	<b>\$ 2,630,000</b>	<b>\$ 2,895,000</b>	<b>\$ 2,895,000</b>	<b>\$ 2,895,000</b>	<b>\$ 234,036</b>	<b>8.80%</b>

Town of Plainville, Connecticut  
 Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010  
 As of April 29, 2009

		2007-2008		2008-2009		2009-2010					
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)		
										\$	%
<b>01-720</b>	<b>Debt - Interest</b>										
<b>Debt Service</b>											
54721	Interest	\$ 1,753,544	\$ 2,131,093	\$ 1,406,688	\$ 1,712,945	\$ 1,579,120	\$ 1,579,120	\$ 1,579,120	\$ (551,973)	-25.90%	
54723	Miscellaneous costs	-	10,000	-	-	10,000	10,000	10,000	-	0.00%	
	Total Debt Service	1,753,544	2,141,093	1,406,688	1,712,945	1,589,120	1,589,120	1,589,120	(551,973)	-25.78%	
<b>01-720</b>	<b>Total Debt - Interest</b>	<b>\$ 1,753,544</b>	<b>\$ 2,141,093</b>	<b>\$ 1,406,688</b>	<b>\$ 1,712,945</b>	<b>\$ 1,589,120</b>	<b>\$ 1,589,120</b>	<b>\$ 1,589,120</b>	<b>\$ (551,973)</b>	<b>-25.78%</b>	

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

01-820	Employee Benefits	2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To		Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
				Date	Estimated				\$	%
<b>Fringe Benefits</b>										
51205	Municipal retirement	\$ 322,346	\$ 358,763	\$ 176,949	\$ 358,763	\$ 356,536	\$ 356,536	\$ 356,536	\$ (2,227)	-0.62%
51206	Police retirement	283,035	287,788	10,049	287,788	322,884	322,884	322,884	35,096	12.20%
51209	Medicare	106,676	113,000	89,734	113,000	113,000	113,000	113,000	-	0.00%
51210	FICA	436,126	450,000	358,388	450,000	450,000	450,000	450,000	-	0.00%
51211	Medical premiums	986,474	1,088,000	1,204,412	1,300,000	1,164,000	1,164,000	1,134,826	46,826	4.30%
51212	Dental premiums	38,865	40,000	79,075	40,000	40,000	40,000	40,000	-	0.00%
51225	AD&D/life/LTD/EAP	52,189	57,000	46,766	57,000	57,000	57,000	57,000	-	0.00%
51240	Deferred compensation	48,272	48,239	44,673	48,300	48,300	48,300	48,300	61	0.13%
51250	Unemployment comp	2,532	2,000	1,274	2,000	2,000	2,000	2,000	-	0.00%
51260	Physicals/vaccines	9,585	6,000	2,381	6,000	5,000	5,000	5,000	(1,000)	-16.67%
	Total Fringe Benefits	2,286,100	2,450,790	2,013,701	2,662,851	2,558,720	2,558,720	2,529,546	78,756	3.21%
<b>01-820</b>	<b>Total Employee Benefits</b>	<b>\$ 2,286,100</b>	<b>\$ 2,450,790</b>	<b>\$ 2,013,701</b>	<b>\$ 2,662,851</b>	<b>\$ 2,558,720</b>	<b>\$ 2,558,720</b>	<b>\$ 2,529,546</b>	<b>\$ 78,756</b>	<b>3.21%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

	2007-2008		2008-2009		2009-2010				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
								\$	%
<b>01-830</b>	<b>Unclassified</b>								
<b>Personnel</b>									
51120	\$ 544	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	544	-	-	-	-	-	-	-	0.00%
<b>Other Services &amp; Charges</b>									
52435	16,225	30,000	7,413	29,855	30,000	30,000	30,000	-	0.00%
	16,225	30,000	7,413	29,855	30,000	30,000	30,000	-	0.00%
<b>01-830</b>	<b>\$ 16,769</b>	<b>\$ 30,000</b>	<b>\$ 7,413</b>	<b>\$ 29,855</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>0.00%</b>

**Town of Plainville, Connecticut**  
**Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

01-840	Capital	2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
								\$	%	
<b>Interfund Transfers</b>										
55504	Xfer out - debt management	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%
55511	Xfer out - capital fund	800,000	1,080,000	1,080,000	1,080,000	1,000,000	1,000,000	900,000	(180,000)	-16.67%
55512	Xfer out - other funds	55,000	20,000	-	20,000	-	-	-	(20,000)	-100.00%
	Total Interfund Transfers	1,105,000	1,100,000	1,080,000	1,100,000	1,000,000	1,000,000	900,000	(200,000)	-18.18%
<b>01-840</b>	<b>Total Capital</b>	<b>\$ 1,105,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,080,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 900,000</b>	<b>\$ (200,000)</b>	<b>-18.18%</b>

Town of Plainville, Connecticut  
 Adopted Board of Education Expenditure Budget Detail - Fiscal Year 2009 - 2010  
 As of April 29, 2009

	2007-2008		2008-2009		2009-2010				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
01-910 Board of Education								\$	%
<b>Other Services &amp; Charges</b>									
52465 Agency subsidy	\$ 31,645,920	\$ 32,271,879	\$ 24,799,141	\$ 32,271,879	\$ 33,482,988	\$ 33,482,988	\$ 32,446,447	\$ 174,568	0.54%
Total Other Serv & Charges	31,645,920	32,271,879	24,799,141	32,271,879	33,482,988	33,482,988	32,446,447	174,568	0.54%
<b>01-910 Total Board of Education</b>	<b>\$ 31,645,920</b>	<b>\$ 32,271,879</b>	<b>\$ 24,799,141</b>	<b>\$ 32,271,879</b>	<b>\$ 33,482,988</b>	<b>\$ 33,482,988</b>	<b>\$ 32,446,447</b>	<b>\$ 174,568</b>	<b>0.54%</b>

**Town of Plainville, Connecticut**  
**Adopted Capital Non-Recurring Fund Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>Capital Outlay</b>										
54670	CNR	\$ 1,192,000	\$ 1,304,000	\$ 1,304,000	\$ 1,304,000	\$ 1,094,167	\$ 1,094,167	\$ 1,024,167	\$ (279,833)	-21.46%
	Total Capital Outlay	1,192,000	1,304,000	1,304,000	1,304,000	1,094,167	1,094,167	1,024,167	(279,833)	-21.46%
<b>11-840</b>	<b>Total Capital Non-Recurring</b>	<b>\$ 1,192,000</b>	<b>\$ 1,304,000</b>	<b>\$ 1,304,000</b>	<b>\$ 1,304,000</b>	<b>\$ 1,094,167</b>	<b>\$ 1,094,167</b>	<b>\$ 1,024,167</b>	<b>\$ (279,833)</b>	<b>-21.46%</b>

**Town of Plainville, Connecticut**  
**Adopted Recreation Fund Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

16-515	Recreation Fund	2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>Personnel</b>										
51120	Part-time salary	\$ 44,824	\$ 72,800	\$ 48,603	\$ 72,800	\$ 82,050	\$ 95,910	\$ 95,910	\$ 23,110	31.74%
51140	Overtime	200	1,600	1,577	1,600	1,900	1,600	1,600	-	0.00%
	Total Personnel	45,024	74,400	50,180	74,400	83,950	97,510	97,510	23,110	31.06%
<b>Supplies</b>										
52330	Operating supplies	21,220	17,800	11,045	17,800	17,800	18,220	18,220	420	2.36%
	Total Supplies	21,220	17,800	11,045	17,800	17,800	18,220	18,220	420	2.36%
<b>Other Services &amp; Charges</b>										
52401	Professional development	540	500	688	700	750	750	750	250	50.00%
52435	Other contractual	11,686	12,000	7,959	12,000	12,000	12,720	12,720	720	6.00%
52460	Rentals	1,548	500	258	500	500	500	500	-	0.00%
	Total Other Serv & Charges	13,774	13,000	8,905	13,200	13,250	13,970	13,970	970	7.46%
<b>Interfund Transfers</b>										
55518	Xfer out - other funds	27,500	27,500	27,500	27,500	20,000	20,000	20,000	(7,500)	-27.27%
	Total Interfund Transfers	27,500	27,500	27,500	27,500	20,000	20,000	20,000	(7,500)	-27.27%
<b>16-515</b>	<b>Total Recreation Fund</b>	<b>\$ 107,518</b>	<b>\$ 132,700</b>	<b>\$ 97,630</b>	<b>\$ 132,900</b>	<b>\$ 135,000</b>	<b>\$ 149,700</b>	<b>\$ 149,700</b>	<b>\$ 17,000</b>	<b>12.81%</b>

**Town of Plainville, Connecticut**  
**Adopted Berner Pool Fund Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

		2007-2008		2008-2009		2009-2010				
		Actual		Spent To		Dept	Manager	Council	Council Inc/(Dec)	
33-512	Berner Pool Fund	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Supplies</b>										
52340	Repair & maintenance	\$ 6,184	\$ 10,000	\$ 7,340	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
	Total Supplies	6,184	10,000	7,340	10,000	10,000	10,000	10,000	-	0.00%
<b>33-512</b>	<b>Total Berner Pool Fund</b>	<b>\$ 6,184</b>	<b>\$ 10,000</b>	<b>\$ 7,340</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>0.00%</b>

**Town of Plainville, Connecticut**  
**Adopted WPCF Fund Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

71-340	Water Pollution Control	2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
								\$	%	
<b>Operational Costs</b>										
<b>Personnel</b>										
51110	Full-time salary	\$ 520,729	\$ 554,973	\$ 401,149	\$ 535,160	\$ 469,722	\$ 469,722	\$ 469,722	\$ (85,251)	-15.36%
51120	Part-time salary	12,851	15,070	17,128	20,000	2,573	2,573	2,573	(12,497)	-82.93%
51140	Overtime	79,123	70,697	59,937	70,697	70,697	70,697	70,697	-	0.00%
	Total Personnel	612,703	640,740	478,214	625,857	542,992	542,992	542,992	(97,748)	-15.26%
<b>Supplies</b>										
52330	Operating supplies	47,345	59,605	39,264	59,605	59,105	59,105	59,105	(500)	-0.84%
52340	Repair & maintenance	22,430	42,750	9,719	42,750	40,100	40,100	40,100	(2,650)	-6.20%
	Total Supplies	69,775	102,355	48,983	102,355	99,205	99,205	99,205	(3,150)	-3.08%
<b>Other Services &amp; Charges</b>										
52401	Professional development	757	3,900	168	3,900	3,850	3,850	3,850	(50)	-1.28%
52430	Recruitment & training	611	4,000	239	2,400	4,000	4,000	4,000	-	0.00%
52435	Other contractual	404,757	329,697	262,260	327,611	408,091	408,091	408,091	78,394	23.78%
52450	Maintenance contracts	-	190	-	190	190	190	190	-	0.00%
52460	Rentals	1,705	2,065	1,492	2,499	750	750	750	(1,315)	-63.68%
52480	Equip repair & maint	54,181	45,950	24,402	45,950	20,150	20,150	20,150	(25,800)	-56.15%
	Total Other Serv & Charges	462,011	385,802	288,561	382,550	437,031	437,031	437,031	51,229	13.28%
<b>Insurance</b>										
52490	Property	12,384	12,105	-	12,105	12,710	12,710	12,710	605	5.00%
52491	General liability	11,550	12,402	15,874	15,874	13,022	13,022	13,022	620	5.00%
52492	Automobile	5,567	6,016	-	6,016	6,317	6,317	6,317	301	5.00%
52495	Umbrella	3,012	3,300	-	3,300	3,465	3,465	3,465	165	5.00%
52498	Workers' compensation	33,981	38,200	18,773	18,773	40,874	40,874	40,874	2,674	7.00%
52499	Workers' comp audit	-	100	1,000	1,000	100	100	100	-	0.00%
	Total Insurance	66,494	72,123	35,647	57,068	76,488	76,488	76,488	4,365	6.05%
<b>Energy &amp; Utility</b>										
53510	Electricity	266,334	240,000	245,289	300,000	240,000	240,000	240,000	-	0.00%
53520	Natural gas	2,260	3,600	1,664	3,600	4,200	4,200	4,200	600	16.67%
53530	Fuel oil	39,252	57,575	65,063	70,000	57,575	57,575	57,575	-	0.00%
53540	Gasoline & diesel	21,942	12,550	14,633	16,000	12,060	12,060	12,060	(490)	-3.90%
53550	Water & hydrant	2,720	2,500	2,402	2,500	2,850	2,850	2,850	350	14.00%
53560	Telephone	10,556	7,608	9,669	10,500	10,408	10,408	10,408	2,800	36.80%
	Total Energy & Utility	343,064	323,833	338,720	402,600	327,093	327,093	327,093	3,260	1.01%
	Subtotal Operational Costs	1,554,047	1,524,853	1,190,125	1,570,430	1,482,809	1,482,809	1,482,809	(42,044)	-2.76%
<b>Non-Operational Costs</b>										
<b>Capital Outlay</b>										
54630	Improvements	151,470	351,500	201,372	300,000	506,500	506,500	356,500	5,000	1.42%
54640	Machinery & equip	5,200	19,000	-	19,000	-	-	-	(19,000)	-100.00%
54650	Vehicles	-	-	-	-	54,500	54,500	-	-	0.00%
	Total Capital Outlay	156,670	370,500	201,372	319,000	561,000	561,000	356,500	(14,000)	-3.78%
<b>Debt Service</b>										
54711	Principal	-	-	23,165	30,964	1,304,994	1,304,994	1,304,994	1,304,994	100.00%
54712	Interest	-	-	9,643	371,447	292,437	292,437	292,437	292,437	100.00%
	Total Debt Service	-	-	32,808	402,411	1,597,431	1,597,431	1,597,431	1,597,431	100.00%
<b>Interfund Transfers</b>										
55512	Xfer out - other funds	423,912	658,385	-	255,974	268,773	268,773	268,773	(389,612)	-59.18%
	Total Interfund Transfers	423,912	658,385	-	255,974	268,773	268,773	268,773	(389,612)	-59.18%
	Subtotal Non-Operational	580,582	1,028,885	234,180	977,385	2,427,204	2,427,204	2,222,704	1,193,819	116.03%
<b>71-340</b>	<b>Total WPCF Fund</b>	<b>\$ 2,134,629</b>	<b>\$ 2,553,738</b>	<b>\$ 1,424,305</b>	<b>\$ 2,547,815</b>	<b>\$ 3,910,013</b>	<b>\$ 3,910,013</b>	<b>\$ 3,705,513</b>	<b>\$ 1,151,775</b>	<b>45.10%</b>

**Town of Plainville, Connecticut**  
**Adopted Library Fund Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

81-520	Library Fund	2007-2008	2008-2009		2009-2010					
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 278,104	\$ 306,656	\$ 242,451	\$ 294,568	\$ 313,898	\$ 303,315	\$ 303,315	\$ (3,341)	-1.09%
51120	Part-time salary	88,473	96,023	78,624	96,551	98,153	96,785	96,785	762	0.79%
51140	Overtime	10,426	7,147	7,267	7,500	6,940	6,940	6,940	(207)	-2.90%
	<b>Total Personnel</b>	<b>377,003</b>	<b>409,826</b>	<b>328,342</b>	<b>398,619</b>	<b>418,991</b>	<b>407,040</b>	<b>407,040</b>	<b>(2,786)</b>	<b>-0.68%</b>
<b>Supplies</b>										
52330	Operating supplies	20,405	20,000	16,021	20,000	21,414	21,000	21,000	1,000	5.00%
52360	Books	76,868	82,494	59,693	82,494	82,494	82,494	82,494	-	0.00%
52361	Periodicals/subscriptions	9,593	9,621	7,176	9,913	9,978	9,978	9,978	357	3.71%
52362	Non-print media	10,065	10,280	7,346	10,280	10,280	10,280	10,280	-	0.00%
52363	Gifts to Library	1,070	3,000	1,050	3,000	3,000	3,000	3,000	-	0.00%
	<b>Total Supplies</b>	<b>118,001</b>	<b>125,395</b>	<b>91,286</b>	<b>125,687</b>	<b>127,166</b>	<b>126,752</b>	<b>126,752</b>	<b>1,357</b>	<b>1.08%</b>
<b>Other Services &amp; Charges</b>										
52401	Professional development	780	1,050	749	1,050	1,050	1,000	1,000	(50)	-4.76%
52405	Mileage	273	300	219	300	300	300	300	-	0.00%
52435	Other contractual	38,339	39,711	38,434	40,794	38,582	38,582	38,582	(1,129)	-2.84%
52475	Bldg & grounds repair	3,397	3,486	3,094	3,100	3,300	3,300	3,300	(186)	-5.34%
52480	Equip repair & maint	6,974	4,500	2,000	4,500	4,500	4,500	4,500	-	0.00%
	<b>Total Other Serv &amp; Charges</b>	<b>49,763</b>	<b>49,047</b>	<b>44,496</b>	<b>49,744</b>	<b>47,732</b>	<b>47,682</b>	<b>47,682</b>	<b>(1,365)</b>	<b>-2.78%</b>
<b>Energy &amp; Utility</b>										
53510	Electricity	56,272	59,099	53,654	59,298	61,100	59,500	59,500	401	0.68%
53520	Natural gas	17,853	25,000	17,871	25,000	25,750	25,000	25,000	-	0.00%
53550	Water & hydrant	1,881	2,521	1,587	1,979	2,006	2,006	2,006	(515)	-20.43%
53560	Telephone	2,003	1,900	1,448	1,716	1,740	1,740	1,740	(160)	-8.42%
	<b>Total Energy &amp; Utility</b>	<b>78,009</b>	<b>88,520</b>	<b>74,560</b>	<b>87,993</b>	<b>90,596</b>	<b>88,246</b>	<b>88,246</b>	<b>(274)</b>	<b>-0.31%</b>
<b>Capital Outlay</b>										
54640	Machinery & equip	6,641	16,117	11,835	11,835	4,662	4,662	4,662	(11,455)	-71.07%
	<b>Total Capital Outlay</b>	<b>6,641</b>	<b>16,117</b>	<b>11,835</b>	<b>11,835</b>	<b>4,662</b>	<b>4,662</b>	<b>4,662</b>	<b>(11,455)</b>	<b>-71.07%</b>
<b>Sundry</b>										
54819	Lost books/refunds	93	100	260	260	100	100	100	-	0.00%
	<b>Total Sundry</b>	<b>93</b>	<b>100</b>	<b>260</b>	<b>260</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>0.00%</b>
<b>81-520</b>	<b>Total Library Fund</b>	<b>\$ 629,510</b>	<b>\$ 689,005</b>	<b>\$ 550,779</b>	<b>\$ 674,138</b>	<b>\$ 689,247</b>	<b>\$ 674,482</b>	<b>\$ 674,482</b>	<b>\$ (14,523)</b>	<b>-2.11%</b>

**Town of Plainville, Connecticut**  
**Adopted Senior Citizens Transportation Fund Expenditure Budget Detail - Fiscal Year 2009-2010**  
**As of April 29, 2009**

83-425	Sen Citizens Trans	2007-2008	2008-2009		2009-2010					
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
<b>Personnel</b>										
51120	Part-time salary	\$ 1,697	\$ 2,154	\$ 1,402	\$ 2,115	\$ 2,212	\$ 2,154	\$ 2,154	\$ -	0.00%
	Total Personnel	1,697	2,154	1,402	2,115	2,212	2,154	2,154	-	0.00%
<b>Other Services &amp; Charges</b>										
52435	Other contractual	37,395	47,104	28,105	42,578	46,510	46,510	46,510	(594)	-1.26%
52470	Auto repair & maint	2,535	4,000	213	3,600	4,500	4,500	4,500	500	12.50%
	Total Other Serv & Charges	39,930	51,104	28,318	46,178	51,010	51,010	51,010	(94)	-0.18%
<b>Energy &amp; Utility</b>										
53560	Telephone	390	451	329	470	490	490	490	39	8.65%
	Total Energy & Utility	390	451	329	470	490	490	490	39	8.65%
<b>83-425</b>	<b>Total Sen Citizens Trans</b>	<b>\$ 42,017</b>	<b>\$ 53,709</b>	<b>\$ 30,049</b>	<b>\$ 48,763</b>	<b>\$ 53,712</b>	<b>\$ 53,654</b>	<b>\$ 53,654</b>	<b>\$ (55)</b>	<b>-0.10%</b>