Town of Haddam

2010-11 Fiscal Year

Approved Budget

Town Meeting

May 19, 2010

Net Grand List FY 09-10
899,067,024

Estimated Mil Rate 27.4

Total General Govt Expenses	7,700,529
Regional District #17	19,710,286
Subtotal	27,410,815
CT & Other Revenue	(2,676,156)
Interest & Lien Fees	(170,000)
Telecommunications Prop Tax Grant	(40,000)
fund balance	
Elderly Tax Abatement	90,000
General Levy	**24,614,659**

Mil Calculation	
100% Collection	27.3780
99% Collection	27.6545
98% Collection	27.9367
97% Collection	28.2247
96% Collection	28.5188
95% Collection	28.8189

OVERALL SUMMARY

	Department	2007-2008 Actual Expended	2008-2009 Actual Expended	2009-2010 Adopted Budget	YTD Expended 1/31/10	2010-2011 Department Requests	2010-2011 Selectmen's Requests	2010-2011 BOF Requests	% Change over 09-10 Budget
10	General Government	2,106,087	2,284,572	2,477,789	1,338,044	2,597,193	2,588,647	2,476,902	-0.04
20	Public Safety	721,294	703,845	772,158	306,669	835,165	804,763	786,221	1.82
30	Public Works	1,802,428	2,005,067	2,090,419	1,174,013	2,125,119	2,117,745	2,117,745	1.31
40	Health & Social Services	291,707	302,024	339,872	200,715	370,314	341,928	358,291	5.42
50	Misc Organization & Recreation	452,043	460,615	501,647	319,839	513,145	509,889	511,089	1.88
	Total Operating Costs	**5,373,558**	**5,756,124**	**6,181,885**	**3,339,279**	**6,440,936**	**6,362,972**	**6,250,248**	1.11
75	Johnson Property	148,983	139,363	134,575			-	-	-100.00
75	Rescue 5-13	49,921	49,921	49,921	49,921	49,921	49,921	49,921	0.00
75	Vacuum Truck	37,060	37,060	37,060	37,060	37,060	37,060	37,100	0.11
	Total Debt Service	**235,964**	**226,344**	**221,556**	**86,981**	**86,981**	**86,981**	**87,021**	-60.72
80	Contingency	100,000	92,230	105,000	43,970	100,000	100,000	100,000	-4.76
90	Capital Plan	236,276	315,325	676,300	76,230	604,010	604,010	700,010	3.51
	Road Projects (Special Funds)		500,000	320,000	21,538	500,000	500,000	500,000	56.25
	Town Pension-Liability	-	250,000	125,000	-	125,000	125,000	-	-100.00
	Water Study-Tylerville					63,250	63,250	63,250	
	Total General Government	**5,945,798**	**7,140,022**	**7,629,741**	**3,567,999**	**7,920,177**	**7,842,213**	**7,700,529**	0.93
70	Regional School District #17	18,488,983	20,293,804	19,887,998	11,828,922	19,710,286	19,710,286	19,710,286	-0.89
	Grand Total	**24,434,781**	**27,433,826**	**27,517,739**	**15,396,921**	**27,630,463**	**27,552,499**	**27,410,815**	-0.39

Revenue Detail

Revenues	Budgeted 09-10	Actual Collected 09-10 as of 4/28/10	Projected 10-11
Town Tax Revenue			
General Property Tax	23,172,252	23,261,351	24,614,659
Elderly Tax Abatement	(90,000)	(90,000)	(90,000)
Interest & Lien Fees	120,000	120,000	170,000
Telecommunications Prop Tax Grant	50,591	33,253	40,000
Total General Property Tax	**23,252,843**	**23,324,604**	**24,734,659**
State of Connecticut Revenue			
Education Cost Sharing	1,728,610	741,000	1,728,610
PILOT: State Owned Real Property	147,460	137,730	129,624
Tax Relief for the Elderly	50,000	47,702	50,000
Boat Tax	0	7,245	7,245
All Other	25,000	26,363	25,000
Mashantucket Pequot	20,231	13,380	18,947
Local Capital Improvement Grant	72,935		212,250
PILOT: Mfg Machinery & Equipment	0	5,648	5,500
Veterans' Exemptions	5,730	5,333	5,730
State Fees Land Use Office	10,000	11,890	
STEAP Grant			63,250
Town Clerk State Fees	75,000	57,136	
Total State of Connecticut	**2,134,966**	**1,053,427**	**2,246,156**
Other Revenue			
Licenses & Permits	275,000	191,955	225,000
Real Estate Conveyance Tax	125,000	76,919	100,000
Interest	100,000	51,183	55,000
Miscellaneous	40,000	59,274	50,000
Sale of Town Property (Johnson)		623,828	
Prior Yrs Surplus Funds From RD17	700,000	350,649	
Total Other Revenue	**1,240,000**	**1,353,808**	**430,000**
TOTAL CT & OTHER REVENUE	**3,374,966**	**2,407,235**	**2,676,156**
Application of Fund Balance	**890,000**	**890,000**	
TOTAL REVENUE ALL SOURCES	**27,517,809**	**26,621,839**	**27,410,815**
TOTAL EXPENDITURES	**27,517,809**	**27,517,809**	**27,410,815**

The following are the specific budget areas that have increased $5,000 or more over the 2009-10 budget. The mil value has also been determined for additional information.

Line Item #	Line Item Name	Amount	Mils	Reason
31-05000	Legal Counsel	17,500	0.019	Based on increase in hourly rate
31-05002	P&Z Counsel	22,500	0.025	New Hire
21-09500	Anthem Blue Cross	45,900	0.051	Based on consultant recommendation
52-09501	Worker's Compensation	14,000	0.016	Consultant recommendation
12-12505	E. D. Coordinator	20,000	0.022	New Hire
36-20504	Emergency/Special Duty	29,453	0.033	Based on increase from ST of CT
12-30000	P. W. Regular Labor	17,701	0.020	Based on salary increases
63-33507	Recycling	5,000	0.006	Increase in cost
36-34001	Tree Removal	5,000	0.006	Based on more tree removal and trimming
86-40504	Youth & Family Services	17,450	0.019	Increase in staff and service
86-53500	Brainerd Memorial Library	7,620	0.008	Increase in staff and service

Line Item #	Line Item Name	2007-2008 Actual Expended	2008-2009 Actual Expended	2009-2010 Adopted Budget	YTD Expended 12/31/10	2010-2011 Department Requests	2010-2011 Selectmen's Requests	2010-2011 BOF Requests	% Change over 09-10 Budget
				General Government					
010	Selectmen	221,499	250,260	240,607	140,303	257,592	257,592	257,592	7.06
015	Probate	1,745	725	1,750	302	2,000	1,250	1,750	0.00
020	Elections	36,831	35,234	47,960	28,616	47,085	47,165	47,165	-1.66
025	Board of Finance	41,056	57,418	58,950	46,328	58,410	58,410	53,410	-9.40
030	Assessor	95,231	104,933	229,243	58,730	239,284	239,284	239,284	4.38
035	Bd of Assessment Appeal	0	0	10	0	10	10	10	0.00
040	Tax Collector	97,649	101,632	111,216	54,858	114,646	117,046	87,046	-21.73
045	Treasurer	11,704	12,051	12,506	7,252	13,477	13,477	13,477	7.77
050	Town Counsel	74,532	68,138	81,020	30,143	121,000	121,010	121,010	49.36
055	Town Clerk	170,060	161,407	186,033	105,408	188,690	189,300	113,870	-38.79
060	Town Hall	7,898	7,189	8,124	3,619	8,200	8,200	8,200	0.94
065	Town Office Building	27,519	26,666	26,579	17,231	30,253	30,253	30,253	13.82
066	Town Office Building Annex	0	5,786	8,061	3,081	8,251	8,251	8,251	2.36
070	Planning & Zoning	79,974	84,042	6,355	5,238	6,320	6,414	6,404	0.77
075	Zoning Board of Appeals	90	90	95	0	95	95	95	0.00
080	Engineering	104,252	60,676	51,535	17,046	50,050	50,050	50,030	-2.92
085	Wetlands	80	80	400	50	250	250	250	-37.50
090	Central Services	164,285	137,010	163,537	84,739	164,267	164,267	164,267	0.45
095	Insurance	788,547	893,736	937,345	569,566	944,805	944,805	944,795	0.79
100	LRCP	200	138	200	142	200	200	200	0.00
105	Senior Services	46,405	41,753	47,932	24,097	46,381	46,381	50,806	6.00
106	Youth Center	0	5,718	7,780	3,465	6,919	6,919	6,919	-11.07
109	Veteran's Museum	0	5,562	6,085	2,820	8,750	8,750	8,750	43.80
110	Parades	3,924	1,519	1,225	0	1,275	1,275	1,275	4.08
112	Health	23,893	58,500	62,400	46,800	63,080	63,080	63,080	1.09
120	EDC	5,274	23,000	7,010	1,785	17,500	17,500	17,500	149.64
125	Land Use Office	103,329	100,012	172,561	84,372	187,153	186,153	179,953	4.28
130	Conservation	110	41,297	1,270	2,050	11,250	1,260	1,260	-0.79
Total General Government		**2,106,087**	**2,284,572**	**2,477,789**	**1,338,044**	**2,597,193**	**2,588,647**	**2,476,902**	-0.04

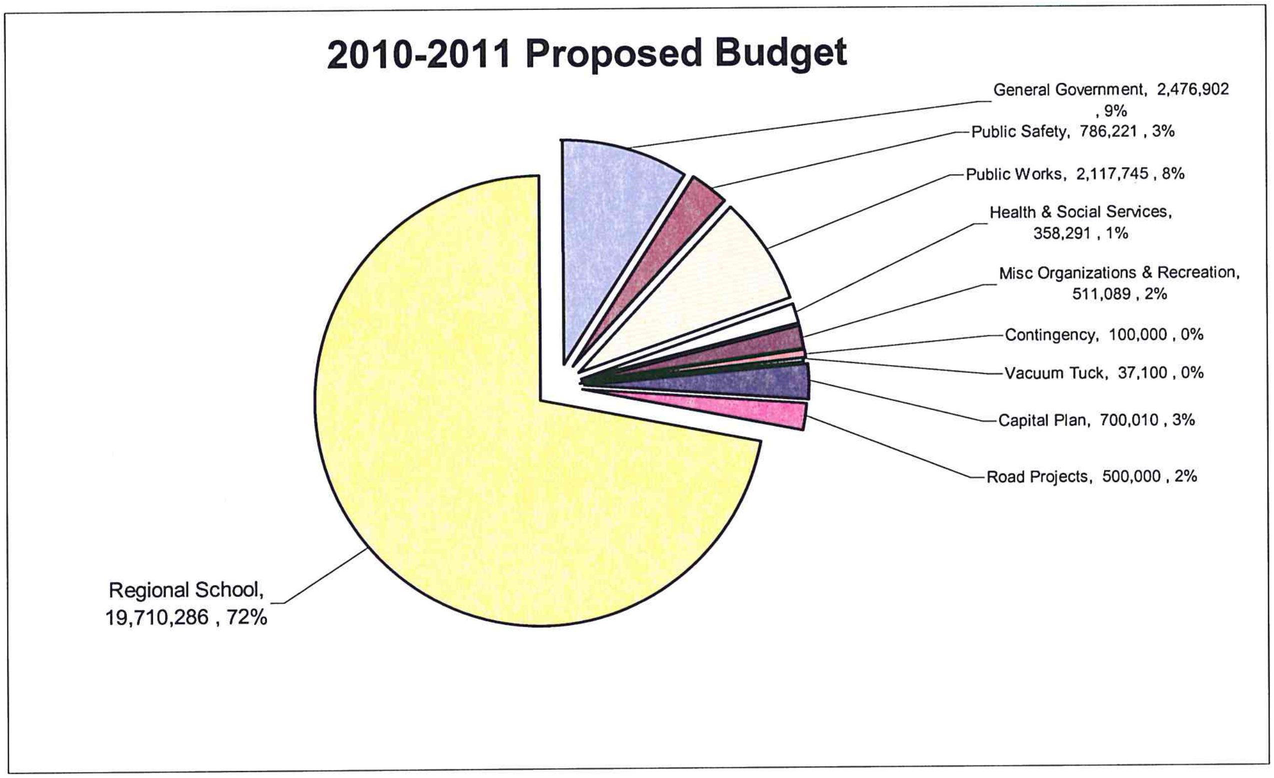
Line Item #	Line Item Name	2007-2008 Actual Expended	2008-2009 Actual Expended	2009-2010 Adopted Budget	YTD Expended 12/31/10	2010-2011 Department Requests	2010-2011 Selectmen's Requests	2010-2011 BOF Requests	% Change over 09-10 Budget
	Public Safety								
200	Fire Protection	262,261	238,999	318,628	122,075	337,980	318,015	302,673	-5.01
205	Police	242,032	240,541	222,746	43,616	252,733	252,643	252,643	13.42
215	Animal Control	10,000	10,000	10,000	0	10,000	10,000	10,000	0.00
220	Emergency Management	663	920	1,350	256	1,010	1,010	1,010	-25.19
221	Homeland Security	0	0	10	0	10	10	10	0.00
225	Fire Marshal	14,314	15,143	15,922	8,883	20,690	17,819	17,819	11.91
230	Dispatch Services	92,138	95,765	97,962	73,472	98,802	98,802	98,802	0.86
235	Abandoned Vehicles	200	600	1,000	200	600	600	600	-40.00
240	Building Department	99,686	101,877	104,540	58,168	113,340	105,864	102,664	-1.79
Total Public Safety		**721,294**	**703,845**	**772,158**	**306,669**	**835,165**	**804,763**	**786,221**	1.82
	Public Works								
300	General Labor	473,836	532,216	577,269	298,486	578,269	595,970	595,970	3.24
305	General Maintenance	449,826	438,524	505,000	413,606	530,000	530,000	530,000	4.95
310	Street Lighting	38,380	41,800	41,800	20,860	43,000	43,000	43,000	2.87
320	Town Garage	55,760	54,427	56,050	30,809	56,550	56,510	56,510	0.82
325	Snow & Ice Removal	288,017	396,905	315,000	124,181	315,000	315,000	315,000	0.00
330	Fire Hydrants	0	0	10	0	10	10	10	0.00
335	Waste Disposal	487,288	526,400	580,240	271,185	582,240	557,245	557,245	-3.96
340	Tree Maintenance	9,320	14,795	15,050	14,885	20,050	20,010	20,010	32.96
Total Public Works		**1,802,428**	**2,005,067**	**2,090,419**	**1,174,013**	**2,125,119**	**2,117,745**	**2,117,745**	1.31
	Health & Social Services								
400	Public Health	70,278	73,345	74,010	55,433	83,329	70,941	74,429	0.57
405	Social Services	60,000	61,800	65,000	48,750	82,450	68,250	82,450	26.85
410	Committee on Aging	1,198	1,162	1,325	0	1,325	1,325	0	-100.00
415	Elderly Transportation	39,746	38,311	42,527	22,587	43,200	41,402	41,402	-2.65
420	Water Pollution & Control	4,928	10,136	12,000	4,892	15,000	15,000	15,000	25.00
425	Volunteer Ambulance	115,557	117,270	145,010	69,053	145,010	145,010	145,010	0.00
Total Health & Social Services		**291,707**	**302,024**	**339,872**	**200,715**	**370,314**	**341,928**	**358,291**	5.42

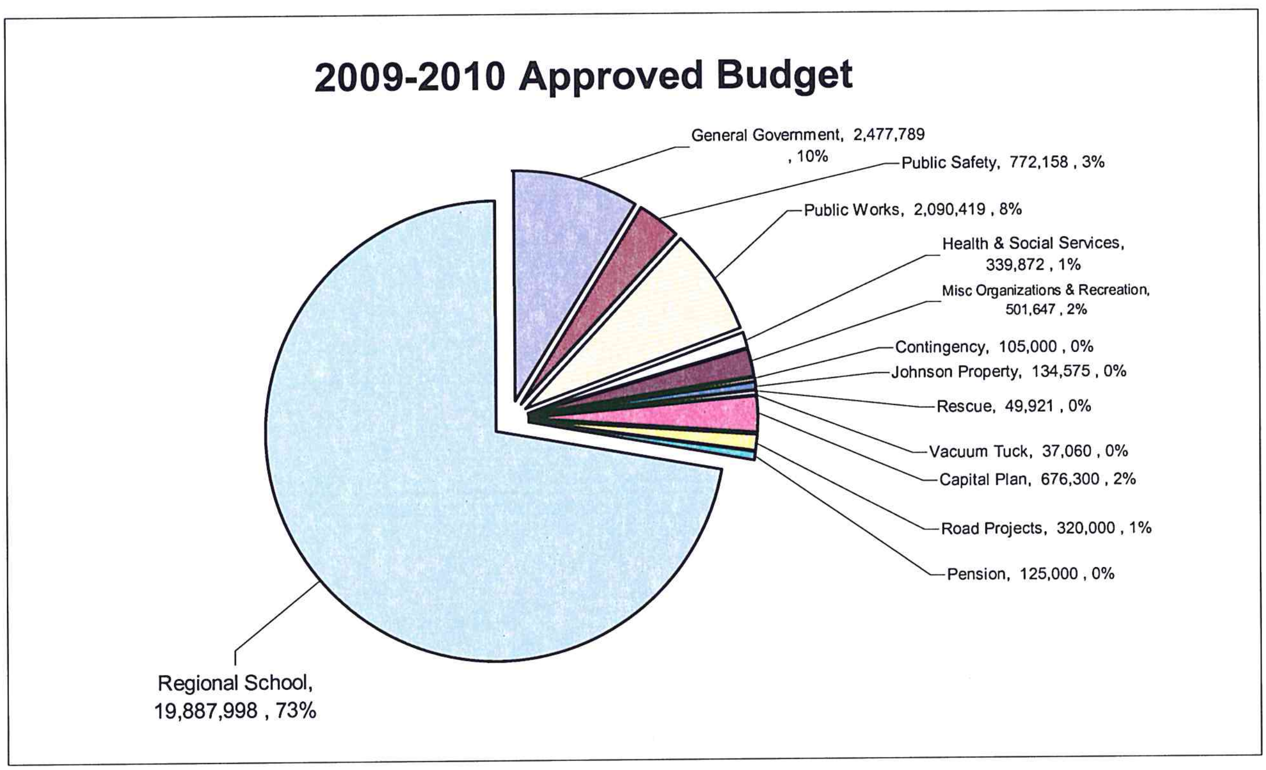
Line Item #	Line Item Name	2007-2008 Actual Expended	2008-2009 Actual Expended	2009-2010 Adopted Budget	YTD Expended 12/31/10	2010-2011 Department Requests	2010-2011 Selectmen's Requests	2010-2011 BOF Requests	% Change over 09-10 Budget
	Misc Organization & Recreation								
503	Haddam Park & Rec	52,432	58,308	63,285	19,086	64,020	63,844	63,844	0.88
505	H/K Recreation Authority	89,396	96,229	92,460	82,460	92,223	92,223	92,223	-0.26
510	Higganum Athletic Association	3,900	6,099	7,700	322	8,000	8,000	8,000	3.90
515	Village Parks Society	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0.00
520	Little League	7,100	7,100	7,100	7,100	7,100	7,100	7,100	0.00
525	Club 60	2,352	2,997	3,100	1,142	3,100	3,100	0	-100.00
530	Middlesex County Water	1,629	1,729	1,729	1,729	1,729	1,729	1,729	0.00
535	Brainerd Memorial Library	292,234	285,153	318,273	200,000	328,973	325,893	325,893	2.39
540	Haddam River Days	0	0	5,000	5,000	5,000	5,000	5,000	0.00
545	Farmers Market	0	0	0	0	0	0	4,300	
Total Misc Organization & Rec		**452,043**	**460,615**	**501,647**	**319,839**	**513,145**	**509,889**	**511,089**	1.88
	Contingency								
800	Contingency	100,000	92,230	105,000	43,970	100,000	100,000	100,000	-4.76
Total Contingency		**100,000**	**92,230**	**105,000**	**43,970**	**100,000**	**100000**	**100,000**	-4.76
	Regional School District #17								
700	Regional School #17	18,488,983	20,293,804	19,887,998	11,828,922	19,710,286	19,710,286	19,710,286	-0.89
Total Regional School District #17		**18,488,983**	**20,293,804**	**19,887,998**	**11,828,922**	**19,710,286**	**19,710,286**	**19,710,286**	-0.89
	Capital Improvement Plan								
900	Capital Improvement Plan	236,276	315,325	676,300	76,230	604,010	604,010	700,010	3.51
Total Capital Improvement Plan		**236,276**	**315,325**	**676,300**	**76,230**	**604,010**	**604,010**	**700,010**	3.51
		2007-2008 Actual Expended	**2008-2009 Actual Expended**	**2009-2010 Adopted Budget**	**Y T D Expended 01-31-10**	**2010-2011 Department Request**	**2010-2011 Selectmen's Request**	**2010-2011 BOF Request**	
	Account Name		**Road Projects (Special Funds)**						
	Road Fund		60,135	325,000	239,694	500,000	500,000	500,000	53.85
	Total Road Fund		**60,135**	**325,000**	**239,694**	**500,000**	**500,000**	**500,000**	**53.85**

Agency	Item	New to Plan	Total Cost	Prior Approp	2010-11	2011-12	2012-13	2013-14	2014-15
HP&R	Field Design-26 acres		40,000	10,000	30,000				
HP&R	Multi-Purpose Field		640,000	0	0	160,000	160,000	160,000	160,000
HP&R	Pump Replacement		20,000	0	0	10,000	10,000		
HP&R	Playground Equipment		16,500	0	0	16,500			
HP&R	Storage Bldg		75,000	0	0				25,000
HP&R	Basketball Area		15,000	0	**0**	**15,000**			
HP&R	Brickyard-Field irrigation		150,000	0	**0**	75,000	75,000		
HP&R	Brickyard-Fence relocations		25,000	0	0	12,500	12,500		
HP&R	Brickyard-New Infield		35,000	0	**0**	0	17,500	17,500	
Total-HP&R			**1,016,500**	**10,000**	**30,000**	**289,000**	**275,000**	**177,500**	**185,000**
HNFD	Tanker 16 Refurb		75,000	0	0	25,000	25,000	25,000	
HNFD	Roof Replacement		20,000						20,000
HNFD	Thermal Imaging Camera		15,000			15,000			
Total-HNFD			**110,000**	**0**	**0**	**40,000**	**25,000**	**25,000**	**20,000**
HVFD	Replacement of 11-13 Brush		49,000	0	0	24,500	24,500		
HVFD	Plymovent @ Station 2 & 3		50,000	25,000	25,000				
HVFD	Sealing of Station 1 Apron		10,000	0		10,000			
HVFD	Replace Engine 6-13		650,000	0	130,000	130,000	130,000	130,000	130,000
HVFD	Replace Carpeting at Station 1		18,000	0	18,000				
HVFD	Driveway Replace at Stat 2		50,000	0		50,000			
Total-HVFD			**827,000**	**25,000**	**173,000**	**214,500**	**154,500**	**130,000**	**130,000**
PWD	Ten Wheel Dump T-30		125,000	21,927	103,073				
PWD	Small Dump Truck T-21		95,000	0		95,000			
PWD	Town Garage Wind, Door, Gutters	Yes	20,000	0	20,000				
PWD	Dump Truck T-2		145,000	0				145,000	
PWD	Dump Truck T-27		145,000	0			145,000		
PWD	Pickup Truck T-8		35,000	0					35,000
PWD	Road Sweeper		140,000	0					100,000
PWD	Loader Conversion	Yes	25,000	0	12,500	12,500			

Agency	Item	New to Plan	Total Cost	Prior Approp	2010-11	2011-12	2012-13	2013-14	2014-15
PWD	Snow Blower	Yes	21,000	0	21,000				
PWD	Transfer Station Engineering	Yes	20,000	0	20,000				
Total-PWD			**771,000**	**21,927**	**176,573**	**107,500**	**145,000**	**145,000**	**135,000**
Seniors	Senior Van		75,000	21,189	17,937	17,937	17,937		
Total-Seniors			**75,000**	**21,189**	**17,937**	**17,937**	**17,937**	**0**	**0**
TOB	Sr Center-Paint & New Windows	Yes	12,000	0	12,000				
TOB	TOB Paving		81,711	41,711	40,000				
TOB	Repoint Town Hall		50,000	25,000	12,500	12,500			
TOB	GIS for LU & Assessor		31,300	18,800	7,000	5,500			
TOB	Baumgartner Prop Rem		650,000	368,000	93,000	18,000	18,000	18000	18,000
Total-TOB			**825,011**	**453,511**	**164,500**	**36,000**	**18,000**	**18,000**	**18,000**
Library	Engineer for New Floor	Yes	8,000	0	8,000				
Total-Library			**8,000**	**0**	**8,000**	**0**	**0**	**0**	**0**
Jail	Abatement	Yes	40,000	0	40,000				
Jail	Demolition	Yes	40,000	0	40,000				
Jail	Roof Replacement		150,000	150,000					
Jail	Jail Windows	Yes	128,330	0	50,000	78,330			
Total-Jail			**358,330**	**150,000**	**130,000**	**78,330**	**0**	**0**	**0**
Grand Total			***3,990,841***	***681,627***	***700,010***	***765,330***	***617,500***	***495,500***	***488,000***

Indicates project completion


2010-2011 Proposed Budget
General Government, 2,476,902 , 9%
Public Safety, 786,221 , 3%
Public Works, 2,117,745 , 8%
Health & Social Services, 358,291 , 1%
Misc Organizations & Recreation, 511,089 , 2%
Contingency, 100,000 , 0%
Vacuum Tuck, 37,100 , 0%
Capital Plan, 700,010 , 3%
Road Projects, 500,000 , 2%
Regional School, 19,710,286 , 72%


2009-2010 Approved Budget
General Government, 2,477,789 , 10%
Public Safety, 772,158 , 3%
Public Works, 2,090,419 , 8%
Health & Social Services, 339,872 , 1%
Misc Organizations & Recreation, 501,647 , 2%
Contingency, 105,000 , 0%
Johnson Property, 134,575 , 0%
Rescue, 49,921 , 0%
Vacuum Tuck, 37,060 , 0%
Capital Plan, 676,300 , 2%
Road Projects, 320,000 , 1%
Pension, 125,000 , 0%
Regional School, 19,887,998 , 73%

	Purchase price	Interest Rate	Prior Payments	Principal	Interest	Total Payment
HVFD Rescue 5-13	425,937	4.20%	25,397			
2006-07				33,020	16,901	49,921
2007-08				34,413	15,508	49,921
2008-09				35,866	14,055	49,921
2009-10				37,379	12,542	49,921
2010-11				38,956	10,965	49,921
2011-12				40,600	9,321	49,921
2012-13				42,314	7,607	49,921
2013-14				44,099	5,822	49,921
2014-15				45,960	3,961	49,921
2015-16				47,900	2,021	49,921
Grand Total				**400,500**	**98,703**	**499,203**

Town of Haddam

	Purchase price	Interest Rate	Prior Payments	Principal	Interest	Total Payment
DPW Vacuum Truck	165,948	5.84%	0			
2006-07				35,122	1,938	37,060
2007-08				35,500	1,560	37,060
2008-09				35,884	1,176	37,060
2009-10				36,271	789	37,060
2010-11				36,663	437	37,100
Grand Total				**179,440**	**5,900**	**185,340**

Line Item #	Line Item Name	2007-2008 Actual Expended	2008-2009 Actual Expended	2009-2010 Adopted Budget	YTD Expended 01/31/10	2010-2011 Department Requests	2010-2011 Selectmen's Requests	2010-2011 BOF Requests	% Change over 09-10 Budget
			010 Selectmen						
11-01000	1st Selectman's Salary	60,577	62,005	63,378	36,077	65,279	65,279	65,279	3.00
11-01001	Selectmen's Salaries (2)	8,003	8,076	9,004	5,253	9,454	9,454	9,454	5.00
12-01002	Selectmen's Asst Wages	32,924	34,724	34,310	19,445	34,324	34,324	34,324	0.04
58-01003	Mileage	1,344	1,346	1,445	1,203	2,000	2,000	2,000	38.41
81-01005	Dues, Meetings & Conferences	5,494	5,972	6,000	5,930	7,000	7,000	7,000	16.67
27-01006	Sundries	547	400	400	139	1,000	1,000	1,000	150.00
12-01008	Custodian Wages	32,513	46,093	41,165	23,968	42,556	42,556	42,556	3.38
12-01009	Receptionist Wages	29,714	33,285	31,653	17,638	32,603	32,603	32,603	3.00
12-01010	Financial/Office Coordinator	49,618	58,095	52,742	30,150	54,535	54,535	54,535	3.40
54-01012	Surplus Equipment Acquisition	0	0	10	0	10	10	10	0.00
14-01013	Supplemental Payroll	765	264	500	500	2,000	2,000	2,000	300.00
12-01011	***Board Meetings Payroll***					***3,250***	***3,250***	***3,250***	
14-01008	***Supplemental Custodial Services***					***3,580***	***3,580***	***3,580***	
	Dept Total	**221,499**	**250,260**	**240,607**	**140,303**	**257,592**	**257,592**	**257,592**	7.06

Line Item #	Line Item Name	2007-2008 Actual Expended	2008-2009 Actual Expended	2009-2010 Adopted Budget	YTD Expended 01/31/10	2010-2011 Department Requests	2010-2011 Selectmen's Requests	2010-2011 BOF Requests	% Change over 09-10 Budget
				015 Probate					
89-01500	Miscellaneous	1,053	513	750	0	1,000	750	750	0.00
55-01501	Record Proc/Microfilm	692	212	1,000	302	1,000	500	1,000	0.00
	Dept Total	**1,745**	**725**	**1,750**	**302**	**2,000**	**1,250**	**1,750**	0.00
				020 Elections					
12-02000	Election Wages	33,002	27,973	34,000	24,146	34,000	34,000	34,000	0.00
66-02001	Repair Machines	0	0	150	20	300	300	300	100.00
19-02002	Food	1,606	2,315	1,000	948	3,000	3,000	3,000	200.00
32-02003	Conferences	436	514	550	232	550	550	550	0.00
12-02004	Scanner Adjustments	194	0	10	0	2,000	2,080	2,080	20700.00
81-02005	ROVAC Dues	110	125	175	105	125	125	125	-28.57
57-02006	Polling Place Rental	0	0	10	0	10	10	10	0.00
54-02007	Equipment	810	679	1,400	323	800	800	800	-42.86
54-02008	Election Supplies	587	3,553	10,365	2,843	6,000	6,000	6,000	-42.11
41-02009	National Change of Address	86	75	300	0	300	300	300	0.00
	Dept Total	**36,831**	**35,234**	**47,960**	**28,616**	**47,085**	**47,165**	**47,165**	-1.66

Line Item #	Line Item Name	2007-2008 Actual Expended	2008-2009 Actual Expended	2009-2010 Adopted Budget	YTD Expended 01/31/10	2010-2011 Department Requests	2010-2011 Selectmen's Requests	2010-2011 BOF Requests	% Change over 09-10 Budget
				025 Board of Finance					
33-02500	Audits	40,655	55,000	55,000	45,509	55,000	55,000	50,000	-9.09
55-02501	Town Report Expenses	0	750	750	330	500	500	500	-33.33
55-02502	Town Budget Expenses	0	85	100	0	100	100	100	0.00
12-02503	Secretary	401	1,583	3,090	489	2,800	2,800	2,800	-9.39
34-02505	Financial Consultant	0	0	10	0	10	10	10	0.00
	Dept Total	**41,056**	**57,418**	**58,950**	**46,328**	**58,410**	**58,410**	**53,410**	-9.40

Line Item #	Line Item Name	2007-2008 Actual Expended	2008-2009 Actual Expended	2009-2010 Adopted Budget	YTD Expended 01/31/10	2010-2011 Department Requests	2010-2011 Selectmen's Requests	2010-2011 BOF Requests	% Change over 09-10 Budget
	030 Assessor								
11-03000	Assessor Salary	56,903	63,485	64,890	36,937	66,837	66,837	66,837	3.00
12-03001	Asst Assessor Wages	30,985	34,207	32,303	20,021	33,757	33,757	33,757	4.50
58-03002	Car Mileage	1,414	829	1,500	255	1,500	1,500	1,500	0.00
34-03003	Update Maps	2,345	2,405	1,500	918	500	500	500	-66.67
55-03004	Printing	371	584	450	169	450	450	450	0.00
57-03006	Pricing Schedule	800	330	800	0	800	800	800	0.00
53-03007	***Professional Development***	2,121	2,677	2,500	130	2,800	2,800	2,800	12.00
32-03008	Meetings*	292	416	300	300	0	0	0	-100.00
55-03005	***Revaluation***		0	125,000		125,000	125,000	125,000	0.00
14-03002	***Supplemental Payroll-Reval***		0	0		***3,640***	***3,640***	***3,640***	
34-03004	***GIS Maintenance***					***4,000***	***4,000***	***4,000***	
	Dept Total	**95,231**	**104,933**	**229,243**	**58,730**	**239,284**	**239,284**	**239,284**	4.38
***Combine and change, Assessor School and Meetings lines into, "Professional Development" line**									
	035 Board of Assessment Appeal								
12-03500	Secretary	0	0	10	0	10	10	10	0.00
	Dept Total	**0**	**0**	**10**	**0**	**10**	**10**	**10**	0.00

Line Item #	Line Item Name	2007-2008 Actual Expended	2008-2009 Actual Expended	2009-2010 Adopted Budget	YTD Expended 01/31/10	2010-2011 Department Requests	2010-2011 Selectmen's Requests	2010-2011 BOF Requests	% Change over 09-10 Budget
	040 Tax Collector								
11-04000	Tax Collector's Salary	40,314	41,842	42,769	24,345	44,052	44,052	44,052	3.00
12-04001	Tax Clerk Wages	32,881	35,841	34,747	19,139	35,789	35,789	35,789	3.00
53-04002	Professional Development	1,091	883	1,170	165	700	700	700	-40.17
82-04003	Tax Refunds	20,998	20,800	28,570	8,356	30,000	30,000	0	-100.00
58-04004	Mileage	356	177	400	161	400	400	400	0.00
55-04006	Computer Services	660	675	700	700	700	3,100	3,100	342.86
53-04008	MV put-ons	1,348	1,414	1,430	1,428	1,575	1,575	1,575	10.14
36-04005	Mailing Services		0	1,430	564	1,430	1,430	1,430	0.00
	Dept Total	**97,649**	**101,632**	**111,216**	**54,858**	**114,646**	**117,046**	**87,046**	-21.73
	045 Treasurer								
11-04500	Treasurer Salary	11,670	12,020	12,381	7,222	12,752	12,752	12,752	3.00
81-04501	Bank Charges	34	31	125	0	125	125	125	0.00
58-04503	***Mileage***	0	0	0	30	600	600	600	
	Dept Total	**11,704**	**12,051**	**12,506**	**7,252**	**13,477**	**13,477**	**13,477**	7.77

Line Item #	Line Item Name	2007-2008 Actual Expended	2008-2009 Actual Expended	2009-2010 Adopted Budget	YTD Expended 01/31/10	2010-2011 Department Requests	2010-2011 Selectmen's Requests	2010-2011 BOF Requests	% Change over 09-10 Budget
	050 Town Counsel								
31-05000	Legal Counsel	66,929	67,303	80,000	30,143	97,500	97,500	97,500	21.88
31-05001	Labor Counsel	7,603	835	1,000	0	1,000	1,000	1,000	0.00
31-05002	P&Z Counsel	0	0	10	0	22,500	22,500	22,500	
31-05003	Bond Counsel	*0*	0	10	0	10	10	10	0.00
	Dept Total	**74,532**	**68,138**	**81,020**	**30,143**	**121,000**	**121,010**	**121,010**	49.36

Line Item #	Line Item Name	2007-2008 Actual Expended	2008-2009 Actual Expended	2009-2010 Adopted Budget	YTD Expended 01/31/10	2010-2011 Department Requests	2010-2011 Selectmen's Requests	2010-2011 BOF Requests	% Change over 09-10 Budget
	055 Town Clerk								
11-05500	Town Clerk's Salary	45,619	48,000	49,440	28,840	50,923	50,923	50,923	3.00
12-05501	Asst Town Clerk Wages	33,671	35,563	34,813	20,831	35,987	35,987	35,987	3.37
35-05502	Indexing/Computer	18,246	19,101	21,000	13,663	21,000	21,000	21,000	0.00
55-05503	Record Books & Maps	1,241	1,585	1,500	686	1,500	1,500	1,500	0.00
82-05504	Refunds	34	15	30	30	30	30	0	-100.00
81-05505	State Licensing Fees	66,759	54,492	75,000	40,086	75,000	75,000	0	-100.00
81-05506	Dues	135	300	300	50	300	300	300	0.00
89-05507	Election Expenses	209	635	1,000	263	1,000	500	500	-50.00
89-05509	Vital Statistics	633	600	600	0	600	600	200	-66.67
55-05510	Rebinding	51	16	100	0	100	10	10	-90.00
32-05511	Conferences	3,340	906	1,000	754	1,000	1,000	1,000	0.00
58-05512	Mileage	123	194	250	206	250	250	250	0.00
55-05513	Codifiction Maintenance	0.00	0.00	1,000	0	1,000	1,000	1,000	0.00
14-05502	***Supplemental Payroll***	0.00	0.00	0	0	0	***1,200***	***1,200***	
	Dept Total	**170,060**	**161,407**	**186,033**	**105,408**	**188,690**	**189,300**	**113,870**	-38.79

Line Item #	Line Item Name	2007-2008 Actual Expended	2008-2009 Actual Expended	2009-2010 Adopted Budget	YTD Expended 01/31/10	2010-2011 Department Requests	2010-2011 Selectmen's Requests	2010-2011 BOF Requests	% Change over 09-10 Budget
	060 Town Hall								
60-06000	Fuel	4,802	3,649	5,124	1,619	4,200	4,200	4,200	-18.03
62-06001	Electric	3,096	3,540	3,000	2,001	4,000	4,000	4,000	33.33
	Dept Total	**7,898**	**7,189**	**8,124**	**3,619**	**8,200**	**8,200**	**8,200**	0.94
	065 Town Office Building								
62-06500	Electric	20,005	22,151	22,113	14,257	24,809	24,809	24,809	12.19
56-06501	Rubbish Removal	512	672	623	440	1,026	1,026	1,026	64.69
60-06502	Fuel	7,002	3,843	3,843	2,534	4,418	4,418	4,418	14.96
	Dept Total	**27,519**	**26,666**	**26,579**	**17,231**	**30,253**	**30,253**	**30,253**	13.82
	066 Town Office Building Annex								
62-06600	Electric		1,411	2,000	1,291	2,580	2,580	2,580	29.00
56-06601	Rubbish Removal		275	361	73	30	30	30	-91.69
60-06602	Heat/propane		3,033	4,500	1,103	4,500	4,500	4,500	0.00
59-06602	Telephone		432	480	186	421	421	421	-12.29
59-06603	Internet		635	720	428	720	720	720	0.00
	Dept Total		**5,786**	**8,061**	**3,081**	**8,251**	**8,251**	**8,251**	2.36

Line Item #	Line Item Name	2007-2008 Actual Expended	2008-2009 Actual Expended	2009-2010 Adopted Budget	YTD Expended 01/31/10	2010-2011 Department Requests	2010-2011 Selectmen's Requests	2010-2011 BOF Requests	% Change over 09-10 Budget
	070 Planning & Zoning								
86-07000	MRPA	5,039	5,110	5,110	5,110	5,110	5,204	5,204	1.84
32-07002	Conference Fees	1,243	35	1,245	128	1,200	1,200	1,200	-3.61
34-07003	Planning Services	73,692	78,897			10	10	0	
	Dept Total	**79,974**	**84,042**	**6,355**	**5,238**	**6,320**	**6,414**	**6,404**	0.77
	075 ZBA								
81-07501	Dues & Meetings	90	90	95		95	95	95	0.00
	Dept Total	**90**	**90**	**95**	**0**	**95**	**95**	**95**	0.00
	080 Engineering								
11-08000	Town Engineer Services	93,402	60,276	50,000	16,768	50,000	50,000	50,000	0.00
54-08001	Equipment & Supplies	101	0	200	0	10	10	10	-95.00
53-08002	Professional Development	0	0	10	0	10	10	10	0.00
36-08004	Field Inspector Services	10,524	400	1,000	278	10	10	10	-99.00
81-08006	Dues & Membership	225	0	225	0	10	10	0	-100.00
89-08007	Water Testing	0	0	100	0	10	10	0	-100.00
	Dept Total	**104,252**	**60,676**	**51,535**	**17,046**	**50,050**	**50,050**	**50,030**	-2.92
	085 Wetlands								
89-08500	Wetlands Activities	35	35	200	0	50	50	50	-75.00
34-08502	Expert Consultation	45	45	200	50	200	200	200	0.00
	Dept Total	**80**	**80**	**400**	**50**	**250**	**250**	**250**	-37.50

Line Item #	Line Item Name	2007-2008 Actual Expended	2008-2009 Actual Expended	2009-2010 Adopted Budget	YTD Expended 01/31/10	2010-2011 Department Requests	2010-2011 Selectmen's Requests	2010-2011 BOF Requests	% Change over 09-10 Budget
	090 Central Services								
61-09000	Stationery & Office Supplies	6,951	5,211	7,000	4,832	7,000	7,000	7,000	0.00
65-09001	Postage	14,154	14,135	15,732	6,163	19,732	19,732	19,732	25.43
59-09002	Telephone	10,185	12,673	12,500	6,627	13,750	13,750	13,750	10.00
69-09003	Copy Machine Supplies	4,320	4,443	4,500	2,243	4,500	4,500	4,500	0.00
66-09004	Computer Maintenance	24,849	27,588	29,075	19,158	29,075	29,075	29,075	0.00
69-09005	Building Supplies	4,973	4,448	5,000	1,853	5,000	5,000	5,000	0.00
66-09006	Office Equipment Maint	2,775	979	3,200	2,164	3,200	3,200	3,200	0.00
36-09008	Payroll Processing	5,039	6,196	5,820	2,883	5,800	5,800	5,800	-0.34
69-09009	Computer Supplies	3,687	3,891	4,000	2,670	4,000	4,000	4,000	0.00
54-09010	Equipment	2,950	6,111	6,500	481	6,500	6,500	6,500	0.00
35-09011	Web Updates	2,455	3,616	4,500	1,458	4,500	4,500	4,500	0.00
55-09012	Legal Notices	11,346	9,110	12,000	4,890	12,000	12,000	12,000	0.00
36-09013	Alarm System Monitoring	1,127	1,013	1,200	614	1,200	1,200	1,200	0.00
66-09014	HVAC Maintenance	521	0	1,000	558	1,500	1,500	1,500	50.00
66-09015	Maint of Town Property/Bldgs	67,458	35,089	50,000	27,250	45,000	45,000	45,000	-10.00
53-09016	Professional Development	1,495	505	1,500	896	1,500	1,500	1,500	0.00
66-09017	Jail Maintenance		2,000	10		10	10	10	0.00
	Dept Total	**164,285**	**137,010**	**163,537**	**84,739**	**164,267**	**164,267**	**164,267**	0.45

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	095 Insurance								
21-09500	Anthem Blue Cross	295,781	396,963	320,100	97,779	325,000	325,000	366,000	14.34
52-09501	Worker's Compensation	69,310	52,591	70,000	59,291	70,000	70,000	84,000	20.00
52-09502	All Other Insurances	100,242	85,579	127,000	70,406	133,000	133,000	78,000	-38.58
23-09503	Retirement Plan	125,000	170,834	187,000	187,000	187,000	187,000	187,000	0.00
22-09504	Social Security	87,865	97,003	114,000	57,830	114,000	114,000	114,000	0.00
25-09505	State Unemployment	704	0	1,000	0	1,000	1,000	1,000	0.00
21-09506	Self Insurance	2,653	678	5,000	0	5,000	5,000	5,000	0.00
34-09507	Insurance Consultant	3,675	3,785	3,785	3,785	3,785	3,785	3,785	0.00
23-09508	Fire Dept Incentive	75,000	59,080	75,000	75,000	75,000	75,000	75,000	0.00
23-09509	Pension Consultant	9,570	9,953	12,000	7,284	12,000	12,000	12,000	0.00
21-09510	Group Term Life Insurance	18,747	17,270	22,440	11,191	19,000	19,000	19,000	-15.33
21-09511	Contribution Self Insurance	0	0	10	0	10	10	10	0.00
27-09512	Sundries Fire Dept MSRB	0	0	10	0	10	10	0	-100.00
	Dept Total	**788,547**	**893,736**	**937,345**	**569,566**	**944,805**	**944,805**	**944,795**	0.79

Line Item #	Line Item Name	2007-2008 Actual Expended	2008-2009 Actual Expended	2009-2010 Adopted Budget	YTD Expended 01/31/10	2010-2011 Department Requests	2010-2011 Selectmen's Requests	2010-2011 BOF Requests	% Change over 09-10 Budget
100 Capital Planning Committee									
12-10000	Secretary	200	138	200	142	200	200	200	0.00
	Dept Total	**200**	**138**	**200**	**142**	**200**	**200**	**200**	0.00
105 Senior Services									
62-10500	Electric	2,442	2,640	3,378	1,343	3,000	3,000	3,000	-11.19
60-10501	Fuel	3,680	2,412	3,843	1,337	2,900	2,900	2,900	-24.54
59-10502	Telephone	375	382	500	171	421	421	421	-15.80
56-10503	Rubbish Removal	434	444	590	222	590	590	590	0.00
11-10504	Municipal Agent Salary	10,393	10,668	11,025	6,276	11,356	11,356	11,356	3.00
12-10505	Sr Center Director Wages	13,534	14,149	14,732	8,311	15,174	15,174	15,174	3.00
58-10506	Mileage	603	540	540	480	540	540	540	0.00
27-10507	Sundries	197	967	2,400	955	1,500	1,500	1,500	-37.50
88-10508	Meals for the Elderly	14,748	8,696	10,024	4,279	10,000	10,000	10,000	-0.24
59-10509	Internet		855	900	725	900	900	900	0.00
27-10505	Meal Site Activities*				-			75	
86-10506	Commettee on Aging Picnic*				-			1,250	
86-10500	Club Sixty**							3,100	
	Dept Total	**46,405**	**41,753**	**47,932**	**24,097**	**46,381**	**46,381**	**50,806**	6.00

* Lines moved to 105 from 410-Committee on Aging ** Line moved to 105 from 525-Club Sixty

Line Item #	Line Item Name	2007-2008 Actual Expended	2008-2009 Actual Expended	2009-2010 Adopted Budget	YTD Expended 01/31/10	2010-2011 Department Requests	2010-2011 Selectmen's Requests	2010-2011 BOF Requests	% Change over 09-10 Budget
	106 Youth Center								
62-10600	Electric	0	1,374	800	610	1,539	1,539	1,539	92.38
56-10601	Rubbish Removal	0	300	350	150	350	350	350	0.00
60-10602	Heat/oil	0	2,859	5,000	1,962	3,400	3,400	3,400	-32.00
59-10602	Telephone	0	155	480	155	480	480	480	0.00
59-10603	Handicap Restroom Rental	0	1,030	1,150	588	1,150	1,150	1,150	0.00
	Dept Total		**5,718**	**7,780**	**3,465**	**6,919**	**6,919**	**6,919**	-11.07
	109 Veteran's Museum								
62-10900	Electric	0	2,028	1,000	790	2,270	2,270	2,270	127.00
60-10902	Heat/oil	0	2,403	3,000	914	3,500	3,500	3,500	16.67
59-10902	Telephone	0	527	480	155	480	480	480	0.00
59-10903	Water Filter System Rental	0	604	605	352	650	650	650	7.44
42-10904	Veteran's Museum		0	1,000	609	850	*850*	*850*	-15.00
66-10905	***Alarm Maintenance***					***1,000***	***1,000***	***1,000***	
	Dept Total		**5,562**	**6,085**	**2,820**	**8,750**	**8,750**	**8,750**	43.80

Line Item #	Line Item Name	2007-2008 Actual Expended	2008-2009 Actual Expended	2009-2010 Adopted Budget	YTD Expended 01/31/10	2010-2011 Department Requests	2010-2011 Selectmen's Requests	2010-2011 BOF Requests	% Change over 09-10 Budget
					110 Parades				
42-11000	Parade Refreshments	331	428	450	0	450	450	450	0.00
42-11002	Military Escort Equipment	41	150	150	0	200	200	200	33.33
42-11003	Parade Field Music	25	0	25	0	25	25	25	0.00
42-11004	Flags	999	50	50	0	50	50	50	0.00
42-11005	Flag Holders	600	12	50	0	50	50	50	0.00
42-11006	Memorial Day Essay Prizes	50	50	50	0	50	50	50	0.00
42-11007	Wreaths	210	99	100	0	100	100	100	0.00
42-11008	Higganum Green Improvement	650	154	300	0	300	300	300	0.00
42-11009	Photographs & Displays	0	0	0	0	0	0	0	
42-11010	Transportation	24	0	50	0	50	50	50	0.00
42-11011	Veterans' Museum	994	576				***Moved to Museum***		
	Dept Total	**3,924**	**1,519**	**1,225**	**0**	**1,275**	**1,275**	**1,275**	4.08

Line Item #	Line Item Name	2007-2008 Actual Expended	2008-2009 Actual Expended	2009-2010 Adopted Budget	YTD Expended 01/31/10	2010-2011 Department Requests	2010-2011 Selectmen's Requests	2010-2011 BOF Requests	% Change over 09-10 Budget
	112 Health								
11-11200	District Fee	14,157	58,500	62,400	46,800	63,080	63,080	63,080	1.09
12-11201	Food Inspector Wages	9,659	0	0	0	0			
53-11202	Professional Development	76	0	0	0	0			
	Dept Total	**23,893**	**58,500**	**62,400**	**46,800**	**63,080**	**63,080**	**63,080**	1.09
	120 Economic Development								
34-12001	Consultant Fees	0	20,500	2,000	35	5,000	5,000	5,000	150.00
91-12007	Grant Coordinator	274	0	10	-	7,500	7,500	7,500	74900.00
57-12008	Haddam River Days(moved to 540)	5,000							
86-12009	Higg Villg F Markt (moved to 545)		2,500			-	-	-	
86-12010	Marketing		0	5,000	1,750	5,000	5,000	5,000	0.00
	Dept Total	**5,274**	**23,000**	**7,010**	**1,785**	**17,500**	**17,500**	**17,500**	149.64

Line Item #	Line Item Name	2007-2008 Actual Expended	2008-2009 Actual Expended	2009-2010 Adopted Budget	YTD Expended 01/31/10	2010-2011 Department Requests	2010-2011 Selectmen's Requests	2010-2011 BOF Requests	% Change over 09-10 Budget
	125 Land Use Offices								
11-12500	Town Planner (moved fr P&Z)		0	65,975	37,555	67,954	67,954	67,954	3.00
12-12501	LUO Coordinator	41,401	1,453	10	0	10	10	10	0.00
12-12502	Administrative Coordinator	27,876	31,730	36,434	17,858	32,437	32,437	32,437	-10.97
12-12503	Commission Secy	8,616	9,531	11,421	3,958	11,991	11,991	11,991	4.99
12-12504	ZEO/WEO	14,501	28,842	29,671	16,914	30,561	30,561	30,561	3.00
26-12509	Maps & Regulations	1,435	2,304	2,000	666	2,000	1,000	1,000	-50.00
82-12510	Permit Refunds	0	55	500	80	200	200	0	-100.00
81-12511	State Fees	7,980	5,572	9,000	2,640	6,000	6,000	0	-100.00
14-12513	Supplemental Payroll	30	6,321	11,000	3,493	11,000	11,000	11,000	0.00
26-12514	GIS Update	0	11,400	2,000	0	1,000	1,000	1,000	-50.00
58-12515	Mileage	1,490	1,282	2,550	734	2,500	2,500	2,500	-1.96
53-12516	Professional Development	0	1,524	2,000	474	1,500	1,500	1,500	-25.00
12-12505	***E. D. Coordinator***					***20,000***	***20,000***	***20,000***	
	Dept Total	**103,329**	**100,012**	**172,561**	**84,372**	**187,153**	**186,153**	**179,953**	4.28

Line Item #	Line Item Name	2007-2008 Actual Expended	2008-2009 Actual Expended	2009-2010 Adopted Budget	YTD Expended 01/31/10	2010-2011 Department Requests	2010-2011 Selectmen's Requests	2010-2011 BOF Requests	% Change over 09-10 Budget
	130 Conservation								
30-13000	Conservation Activities	110	1,297	1,250	50	1,250	1,250	1,250	0.00
69-13001	Landscaping & Signs	0	0	10	0	0	0	0	-100.00
71-13002	Open Space Acquisition		40,000	10	2,000	10,000	10	10	0.00
	Dept Total	**110**	**41,297**	**1,270**	**2,050**	**11,250**	**1,260**	**1,260**	-0.79

Line Item #	Line Item Name	2007-2008 Actual Expended	2008-2009 Actual Expended	2009-2010 Adopted Budget	YTD Expended 01/31/10	2010-2011 Department Requests	2010-2011 Selectmen's Requests	2010-2011 BOF Requests	% Change over 09-10 Budget
	200 Fire Protection								
79-20000	Administrative Expenses	24,782	22,721	37,500	9,289	37,500	37,500	26,600	-29.07
62-20001	Electric	35,553	33,207	40,400	19,761	40,400	39,500	39,500	-2.23
59-20002	Telephone	8,268	8,353	9,685	3,566	8,900	8,900	10,200	5.32
64-20003	Fuel Oil	32,507	12,575	32,000	7,706	26,500	18,000	20,000	-37.50
30-20004	Fire Police	490	0	575	0	575	10	205	-64.35
66-20005	Radio Maintenance	4,565	4,969	5,700	3,787	6,700	6,700	5,700	0.00
66-20006	Small Equip Maintenance	19,086	16,800	22,200	4,342	22,970	22,970	22,470	1.22
60-20007	Gas & Fuel	9,318	5,723	10,000	3,545	8,800	8,800	8,800	-12.00
56-20008	Rubbish Removal	1,751	1,745	1,980	903	1,980	1,980	1,980	0.00
66-20009	Truck Maintenance	11,049	13,413	17,600	11,523	22,400	22,400	22,400	27.27
61-20010	Office/Misc Supplies	7,731	7,154	11,875	4,537	11,815	11,815	11,828	-0.40
54-20011	Building & Property	28,787	24,643	38,813	13,944	41,160	41,160	36,160	-6.84
79-20012	Capital Expenses	61,198	73,209	70,300	25,779	86,700	76,700	75,250	7.04
61-20013	Medical Supplies	7,676	9,683	9,500	6,200	11,080	11,080	11,080	16.63
66-20016	Emergency Truck Repairs	9,500	4,804	10,500	7,194	10,500	10,500	10,500	0.00
	Dept Total	**262,261**	**238,999**	**318,628**	**122,075**	**337,980**	**318,015**	**302,673**	-5.01

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205 Police									
12-20500	School Guard	4,459	4,630	4,646	2,418	5,180	5,180	5,180	11.49
69-20501	Supplies	1,322	1,433	1,500	670	1,500	1,500	1,500	0.00
36-20502	State Police	170,659	171,140	180,000	0	180,000	180,000	180,000	0.00
88-20503	Program	4,331	4,078	4,500	0	4,500	4,500	4,500	0.00
36-20504	Emergency/Special Duty	61,260	59,260	32,000	40,528	61,453	61,453	61,453	92.04
88-20505	Rescue Boat	0	0	100	0	100	10	10	-90.00
	Dept Total	**242,032**	**240,541**	**222,746**	**43,616**	**252,733**	**252,643**	**252,643**	13.42
215 Animal Control									
89-21500	Animal Control Subsidy	10,000	10,000	10,000		10,000	10,000	10,000	0.00
	Dept Total	**10,000**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**10,000**	0.00
This is the contribution from the General Fund to the Dog Fund.									
220 Emergency Management									
89-22000	Emergency Management	204	310	500	256	500	500	500	0.00
61-22002	Misc Equip & Supplies	458	560	750	-	500	500	500	-33.33
61-22003	Training & Publicity		50	100	-	10	10	10	-90.00
	Dept Total	**663**	**920**	**1,350**	**256**	**1,010**	**1,010**	**1,010**	-25.19
221 Homeland Security									
53-22100	Smallpox Vaccination Prg		0	10		10	10	10	0.00
	Dept Total	**0**	**0**	**10**	**0**	**10**	**10**	**10**	0.00

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	225 Fire Marshal								
11-22500	Fire Marshal Salary	12,559	12,847	13,232	7,719	16,500	13,629	13,629	3.00
58-22501	Mileage	1,154	1,483	1,700	716	1,700	1,700	1,700	0.00
27-22502	Sundries	86	140	140	33	140	140	140	0.00
54-22503	Equipment	226	233	250	0	250	250	250	0.00
81-22504	Dues & Membership	0	15	100	15	100	100	100	0.00
53-22505	Professional Development	289	425	500	400	500	500	500	0.00
12-22506	Deputy Fire Marshal					1,500	1,500	1,500	
	Dept Total	**14,314**	**15,143**	**15,922**	**8,883**	**20,690**	**17,819**	**17,819**	11.91
	230 Dispatch Services								
36-23000	Valley Shore Emergency	73,465	77,524	79,739	59,804	78,878	78,878	78,878	-1.08
36-23001	K-X Dispatching Colchstr Emer	18,673	18,241	18,223	13,667	19,924	19,924	19,924	9.33
	Dept Total	**92,138**	**95,765**	**97,962**	**73,472**	**98,802**	**98,802**	**98,802**	0.86
	235 Abandoned Vehicles								
89-23500	Abandoned Vehicles	200	600	1,000	200	600	600	600	-40.00
	Dept Total	**200**	**600**	**1,000**	**200**	**600**	**600**	**600**	-40.00

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	240 Building Dept								
11-24000	Building Official Salary	55,000	57,086	58,350	33,214	62,000	60,101	60,101	3.00
54-24001	Equipment	400	470	500	206	500	500	500	0.00
53-24002	Professional Development	659	750	750	210	750	750	750	0.00
82-24003	Permit Refund	4,819	3,444	200	0	200	200	0	-100.00
55-24004	Microfiche System	0	0	10	0	10	10	10	0.00
81-24005	Dues & Membership	300	355	400	180	500	500	500	25.00
57-24006	Required Publications	359	323	400	35	450	400	400	0.00
12-24008	Bldg Dept Adm Asst	26,507	28,894	29,500	16,679	34,000	30,803	30,803	4.42
14-24009	Supplemental Payroll	2,270	2,478	3,000	1,879	3,500	3,000	3,000	0.00
58-24010	Mileage	6,624	6,610	6,930	3,930	6,930	6,600	6,600	-4.76
81-24011	State Fees	2,748	1,468	4,500	1,836	4,500	3,000	0	-100.00
	Dept Total	**99,686**	**101,877**	**104,540**	**58,168**	**113,340**	**105,864**	**102,664**	-1.79

Line Item #	Line Item Name	2007-2008 Actual Expended	2008-2009 Actual Expended	2009-2010 Adopted Budget	YTD Expended 01/31/10	2010-2011 Department Requests	2010-2011 Selectmen's Requests	2010-2011 BOF Requests	% Change over 09-10 Budget
	300 General Labor								
12-30000	Regular Labor	388,454	413,596	473,769	253,811	473,769	491,470	491,470	3.74
13-30001	Overtime Labor	70,881	95,204	75,000	33,363	76,000	76,000	76,000	1.33
14-30002	Seasonal Labor	1,250	6,992	6,000	2,687	6,000	6,000	6,000	0.00
36-30003	Outside Labor	13,251	16,424	22,500	8,625	22,500	22,500	22,500	0.00
	Dept Total	**473,836**	**532,216**	**577,269**	**298,486**	**578,269**	**595,970**	**595,970**	3.24
	305 General Maintenance								
69-30500	Materials	343,972	342,701	400,000	358,220	425,000	425,000	425,000	6.25
54-30501	Minor Equip & Repairs	58,822	51,500	60,000	35,744	60,000	60,000	60,000	0.00
60-30502	Gas & Oil	47,032	44,323	45,000	19,642	45,000	45,000	45,000	0.00
	Dept Total	**449,826**	**438,524**	**505,000**	**413,606**	**530,000**	**530,000**	**530,000**	4.95
	310 Street Lighting								
62-31000	Street Lighting	38,380	41,800	41,800	20,860	43,000	43,000	43,000	2.87
	Dept Total	**38,380**	**41,800**	**41,800**	**20,860**	**43,000**	**43,000**	**43,000**	2.87

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	320 Town Garage								
64-32000	Heat	6,204	3,357	4,800	1,860	4,800	4,800	4,800	0.00
62-32001	Electric	3,282	3,999	4,000	1,608	4,100	4,100	4,100	2.50
59-32002	Telephone/Internet	2,601	3,139	2,900	1,588	3,300	3,300	3,300	13.79
69-32003	Supplies	710	790	900	585	900	900	900	0.00
66-32004	Maintenance	559	842	900	469	900	900	900	0.00
53-32005	Professional Development	0	0	50	0	50	10	10	-80.00
57-32006	OSHA-Federal Regulation	405	300	500	200	500	500	500	0.00
66-32007	Rental of Storage Building	42,000	42,000	42,000	24,500	42,000	42,000	42,000	0.00
	Dept Total	**55,760**	**54,427**	**56,050**	**30,809**	**56,550**	**56,510**	**56,510**	0.82
	325 Snow & Ice Removal								
68-32500	Sand-Snow & Ice Removal	101,805	124,694	100,000	41,640	100,000	100,000	100,000	0.00
68-32501	Salt for Ice Removal	79,924	99,376	100,000	38,406	100,000	100,000	100,000	0.00
36-32502	Contract Services	102,215	163,063	105,000	43,348	105,000	105,000	105,000	0.00
66-32503	Plow Blades/Sander	4,073	9,772	10,000	787	10,000	10,000	10,000	0.00
	Dept Total	**288,017**	**396,905**	**315,000**	**124,181**	**315,000**	**315,000**	**315,000**	0.00
	330 Fire Hydrants								
66-33000	Hydrant Maint/Repairs	0	0	10	0	10	10	10	0.00
	Dept Total	**0**	**0**	**10**	**0**	**10**	**10**	**10**	0.00

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	335 Waste Disposal								
12-33500	Custodian Wst Trsf Sta	33,692	41,248	40,000	24,553	42,000	42,920	42,920	7.30
66-33501	Maintenance of Site	1,928	1,729	2,000	937	2,000	2,000	2,000	0.00
63-33502	MSW Disposal Fee	232,806	234,017	275,000	112,116	275,000	250,000	250,000	-9.09
63-33503	MSW Transportation	34,235	36,994	37,000	17,810	37,000	37,000	37,000	0.00
63-33504	Bulky Waste Disposal Fee	121,327	129,557	138,000	65,800	138,000	132,000	132,000	-4.35
63-33505	Bulky Waste Transport	23,849	30,732	32,000	16,200	32,000	32,000	32,000	0.00
62-33506	Electric	1,067	1,183	1,240	439	1,240	1,325	1,325	6.85
63-33507	Recycling	33,937	39,769	40,000	22,996	40,000	45,000	45,000	12.50
63-33508	HH Hazard Waste Collection	4,446	11,171	15,000	10,334	15,000	15,000	15,000	0.00
	Dept Total	**487,288**	**526,400**	**580,240**	**271,185**	**582,240**	**557,245**	**557,245**	-3.96
	340 Tree Maintenance								
30-34000	Tree Warden	0	0	50	0	50	10	10	-80.00
36-34001	Tree Removal	9,320	14,795	15,000	14,885	20,000	20,000	20,000	33.33
	Dept Total	**9,320**	**14,795**	**15,050**	**14,885**	**20,050**	**20,010**	**20,010**	32.96

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	400 Haddam Public Health								
86-40000	Haddam Public Health	70,278	73,345	73,910	55,433	83,229	70,841	74,329	0.57
86-40001	Pandemic Flu Program	0	0	100	0	100	100	100	0.00
	Dept Total	**70,278**	**73,345**	**74,010**	**55,433**	**83,329**	**70,941**	**74,429**	0.57
	405 Social Services								
86-40504	Youth & Family Services	60,000	61,800	65,000	48,750	82,450	68,250	82,450	26.85
	Dept Total	**60,000**	**61,800**	**65,000**	**48,750**	**82,450**	**68,250**	**82,450**	26.85
	410 Committee on Aging								
27-41005	Meal Site Activities*	0	75	75	0	75	75		-100.00
86-41006	Committee on Aging Picnic*	1,198	1,088	1,250	0	1,250	1,250		-100.00
* Lines moved to SR Sevices									
	Dept Total	**1,198**	**1,162**	**1,325**	**0**	**1,325**	**1,325**	**0**	-100.00
	415 Transportation for the Elderly								
12-41500	Sr Van Driver Wages	32,607	34,126	31,394	18,049	32,000	32,336	32,336	3.00
66-41501	Maintenance	4,283	816	4,500	1,043	4,500	2,500	2,500	-44.44
60-41502	Fuel	2,856	3,369	4,000	1,687	4,000	3,874	3,874	-3.15
12-41502	Substitute Driver		0	1,740	997	1,800	1,792	1,792	2.99
13-41503	Overtime		0	893	811	900	900	900	0.78
	Dept Total	**39,746**	**38,311**	**42,527**	**22,587**	**43,200**	**41,402**	**41,402**	-2.65
	420 Water Pollution Control & Monitoring								
36-42000	Water Poll Control & Monitoring	4,928	10,136	12,000	4,892	15,000	15,000	15,000	25.00
	Dept Total	**4,928**	**10,136**	**12,000**	**4,892**	**15,000**	**15,000**	**15,000**	25.00

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				425 Haddam Volunteer Ambulance Services					
89-42500	Hepatitis Vaccine	0	0	10	0	10	10	10	0.00
89-42501	Ambulance Services	115,557	117,270	145,000	69,053	145,000	145,000	145,000	0.00
	Dept Total	**115,557**	**117,270**	**145,010**	**69,053**	**145,010**	**145,010**	**145,010**	0.00
Ambulance Services consists of $100,000 for daytime coverage and $45,000 for overtime & Holiday coverage									
				503 Haddam Park & Recreation Commission					
86-50300	Electric	1,393	2,521	2,860	1,208	3,000	2,824	2,824	-1.26
86-50301	Field Maintenance	47,990	51,325	55,000	15,836	55,000	55,000	55,000	0.00
86-50302	Rubbish Removal	675	620	675	450	1,000	1,000	1,000	48.15
59-50303	Telephone	699	618	750	467	1,020	1,020	1,020	36.00
86-50304	Sanitary Facilities	1,676	1,747	2,500	1,125	2,500	2,500	2,500	0.00
86-50306	Field Equipment	0	1477	1,500	0	1,500	1,500	1,500	0.00
	Dept Total	**52,432**	**58,308**	**63,285**	**19,086**	**64,020**	**63,844**	**63,844**	0.88
				505 H/K Recreation Authority					
86-50500	Recreation Authority	89,396	96,229	92,460	82,460	92,223	92,223	92,223	-0.26
	Dept Total	**89,396**	**96,229**	**92,460**	**82,460**	**92,223**	**92,223**	**92,223**	-0.26

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	510 Higganum Athletic Assoc/Brickyard								
86-51000	Higganum Athletic Assoc*	2,660	2,760	3,000	0	3,000	3,000	0	-100.00
86-51001	Brickyard Field Repair/Maintenance	1,240	3,000	3,000	0	3,000	3,000	6,000	100.00
56-51002	Rubbish Removal		300	300	0	500	500	500	66.67
56-51003	Sanitary Facilities		0	800	284	800	800	800	0.00
62-51004	Electrical		39	600	39	700	700	700	16.67
* Line 86-51000 combined w/line 86-51001									
	Dept Total	**3,900**	**6,099**	**7,700**	**322**	**8,000**	**8,000**	**8,000**	3.90
	515 Village Parks Society								
86-51500	Village Park Society	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0.00
	Dept Total	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	0.00
	520 Little League								
86-52000	Little League	7,100	7,100	7,100	7,100	7,100	7,100	7,100	0.00
	Dept Total	**7,100**	**7,100**	**7,100**	**7,100**	**7,100**	**7,100**	**7,100**	0.00
	525 Club Sixty								
86-52500	Club Sixty(moved to Sr Services)	2,352	2,997	3,100	1,142	3,100	3,100	0	-100.00
	Dept Total	**2,352**	**2,997**	**3,100**	**1,142**	**3,100**	**3,100**	**0**	-100.00
	530 Middlesex County Soil & Water								
86-53000	Middlsx Cnty Soil & Water	1,629	1,729	1,729	1,729	1,729	1,729	1,729	0.00
	Dept Total	**1,629**	**1,729**	**1,729**	**1,729**	**1,729**	**1,729**	**1,729**	0.00
	535 Brainerd Memorial Library								
86-53500	Brainerd Memorial Library	292,234	285,153	318,273	200,000	328,973	325,893	325,893	2.39
	Dept Total	**292,234**	**285,153**	**318,273**	**200,000**	**328,973**	**325,893**	**325,893**	2.39

Line Item #	Line Item Name	2007-2008 Actual Expended	2008-2009 Actual Expended	2009-2010 Adopted Budget	YTD Expended 01/31/10	2010-2011 Department Requests	2010-2011 Selectmen's Requests	2010-2011 BOF Requests	% Change over 09-10 Budget
				540 Haddam River Days					
86-54000	Haddam River Days	-	-	5,000	5,000	5,000	5,000	5,000	0.00
	Dept Total	**-**	**-**	**5,000**	**5,000**	***5,000***	***5,000***	***5,000***	0.00
				545 Higganum Village Farmers Market					
86-54500	***Higganum Village Farmers Marke***	-	-	-	-	***0***	***0***	***4,300***	
	Dept Total	**-**	**-**	**-**	**-**	***0***	***0***	***4,300***	
				800 Contingency					
84-80000	Contingency	100,000	92,230	105,000	43,970	100,000	100,000	100,000	-4.76
	Dept Total	**100,000**	**92,230**	**105,000**	**43,970**	**100,000**	**100,000**	**100,000**	-4.76
				700 Regional School District #17					
90-70000	Regional School #17	18,488,983	20,293,804	19,887,998	11,828,922	19,710,286	19,710,286	19,710,286	-0.89
	Dept Total	**18,488,983**	**20,293,804**	**19,887,998**	**11,828,922**	**19,710,286**	**19,710,286**	**19,710,286**	-0.89
				Capital Improvement Plan					
Capital Improvement Plan		236,276	315,325	676,300	76,230	604,010	604,010	700,010	3.51
Total Capital Plan		**236,276**	**315,325**	**676,300**	**76,230**	**604,010**	**604,010**	**700,010**	3.51