

<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
REVENUES									
602	WELFARE REIMBURSEMENTS	7,919	406	-	-	-			
603	STATE PROPERTY PILOT	574,678	594,620	597,099	596,566	513,722	513,686	512,086	512,086
604	CIRCUIT COURT RENT & FEES	599,270	584,244	655,260	569,119	635,760	635,760	635,760	635,760
605	PA 217A PRIVATE SCHOOLS	143,695	130,149	130,000	113,071	100,000	130,000	130,000	130,000
606	STATE PILOT HOUSING AUTHORITIES	127,287	126,951	125,000	-	-	125,000	125,000	125,000
607	SURPLUS REVENUE SHARING	-	817,075	-	-	-	-	-	
608	STATE PILOT HOSPITALS & COLLEGES	1,028,034	1,264,193	1,359,210	1,396,287	781,334	1,008,148	1,008,148	1,008,148
609	LOCIP REIMBURSEMENT	529,441	522,742	529,441	-	522,742	533,407	533,407	533,407
610	TOWN AID TO ROADS	329,029	334,481	329,030	336,103	336,103	336,103	336,103	336,103
611	PA 461 MANUFACTURERS EQUIPMENT	1,078,106	915,698	758,326	560,646	740,552	740,552	740,552	740,552
612	PA9761 PILOT MUNICIPAL AIRPORTS	-	-	-	-	7,500	7,500	7,500	7,500
613	TRANSPORTATION NON-PUBLIC SCHOOLS	230,642	228,059	233,850	-	233,671	211,603	211,603	211,603
614	INTEREST SUBSIDY-SCHOOL BOND PA 695	162,700	78,012	33,160	-	-	-	-	
617	STATE PEQUOT/MOHEGAN GRANT	1,393,203	1,399,571	1,511,997	937,495	1,418,013	1,418,840	1,400,934	1,400,934
618	REIMBURSED EXEMPTIONS	712,390	728,015	825,267	734,161	700,661	740,133	740,133	740,133
619	TAXES-BOATS	8,815	8,815	8,815	8,815	8,815	8,815	8,815	8,815
620	TRANSIT DISTRICT	178,005	181,474	159,837	125,350	207,837	207,837	207,837	207,837
625	POLICE PARKING TAG FUND	11,487	13,374	17,500	13,061	12,000	12,000	12,000	12,000
626	LICENSES & PERMITS	6,708	5,597	6,500	4,320	8,400	8,400	8,400	8,400

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REVENUES (continued)									
627	ADMIN. CHARGES	42,309	80,501	45,000	63,167	60,000	60,000	60,000	60,000
628	ABANDONED MOTOR VEHICLES	2,470	4,570	2,500	235	-	-	-	-
629	ALARM FEES	12,875	10,375	15,000	9,900	12,000	12,000	12,000	12,000
630	BUILDING DEPARTMENT FEES	603,491	615,471	750,000	545,080	625,000	625,000	625,000	625,000
631	RECYCLING TIPPING FEES	57,113	41,256	55,000	10,332	40,000	40,000	40,000	40,000
632	ANTI-BLIGHT FINES	-	-	-	-	-	-	-	-
635	CITY CLERK FEES	2,068,159	2,373,003	2,100,000	1,422,129	1,750,000	1,750,000	1,750,000	1,750,000
641	TAX COLLECTOR INTEREST	1,264,606	1,216,132	1,250,000	734,356	1,250,000	1,250,000	1,250,000	1,250,000
642	TAX COLLECTOR LIEN FEES	27,532	14,524	25,000	14,531	25,000	25,000	25,000	25,000
650	HEALTH LICENSES & FEES	73,104	72,584	80,000	65,406	80,000	80,000	80,000	80,000
651	HEALTH REIMB SPECIAL PROJECTS	100,000	100,000	100,000	-	100,000	100,000	100,000	100,000
656	RECREATION FEES	3,590	6,109	4,500	12,733	6,000	6,000	6,000	6,000
657	FINES LOST & DAMAGED BOOKS	13,832	13,609	13,800	9,797	13,830	13,830	13,830	13,830
669	TELECOMMUNICATIONS PERSONAL PROPEI	406,611	364,639	406,611	409,168	406,611	409,194	409,194	409,194
670	STATE EDUCATION ECS GRANT	46,331,310	46,425,260	52,303,500	24,801,884	52,580,513	53,330,362	53,330,362	53,330,362
671	BUILDING GRANTS	1,502,421	1,494,038	814,622	-	-	-	-	-
674	TRANSPORTATION PUBLIC SCHOOLS	1,006,551	925,311	945,534	-	948,898	921,101	921,101	921,101
675	SPECIAL EDUCATION	939,267	910,000	994,500	994,500	910,000	960,000	960,000	960,000
676	EDUCATION OF THE BLIND	-	93,732	-	-	82,400	82,400	82,400	82,400

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REVENUES (continued)									
677	FEDERAL GRANTS	-	14,000	-	-	-	-	-	-
680	INCOME FROM INVESTMENT - GENERAL	1,107,703	1,311,260	1,250,000	662,161	1,000,000	1,000,000	1,000,000	1,000,000
681	INCOME - BOND ACCOUNT	288,292	560,048	400,000	65,333	400,000	400,000	400,000	400,000
685	AVIATION RENT & FEES	39,271	41,692	40,030	25,940	40,030	40,030	40,030	40,030
686	COST ALLOCATION ENTERPRISE FUNDS	1,518,845	1,572,005	1,535,768	1,535,767	1,581,841	1,581,841	1,581,841	1,581,841
687	BOND LOAN REPAYMENTS	1,642,192	-	1,600,000	-	275,000	275,000	275,000	275,000
691	INTEREST - COE ESTATE	9,861	10,129	10,000	10,088	10,016	10,016	10,016	10,016
692	NARCOTICS TASK FORCE	18,429	13,200	20,000	14,169	20,000	20,000	20,000	20,000
693	NRG CONTRACT	2,798,465	2,825,550	1,500,000	2,852,906	1,500,000	1,500,000	1,500,000	1,500,000
695	OTHER REVENUE	814,315	403,392	750,000	285,155	359,000	944,000	1,014,000	1,014,000
696	SALE OF SURPLUS PROPERTY	158,977	49,222	150,000	28,866	100,000	150,000	150,000	150,000
698	BULKY WASTE FEES	72,921	75,802	100,000	33,038	75,000	75,000	75,000	75,000
700	PARKING COMMISSION REVENUE	92,626	97,431	100,000	84,932	100,000	100,000	100,000	100,000
701	YMCA REIMBURSEMENT	25,825	20,478	25,850	-	-	-	-	-
661	PROPERTY TAXES CURRENT YEAR	92,142,293	99,675,382	99,725,345	95,333,337	111,858,479	100,599,100	100,549,257	100,549,257
662	PROPERTY TAXES PRIOR YEARS	2,456,008	2,696,005	1,700,000	1,650,225	2,000,000	2,500,000	2,500,000	2,500,000
663	PROPERTY TAXES MV SUPPLEMENT	1,335,304	1,345,645	1,400,000	836,404	1,400,000	1,400,000	1,400,000	1,400,000
664	PROPERTY TAXES SUSPENSE	22,025	18,134	25,000	3,757	25,000	25,000	25,000	25,000
		<u>166,120,002</u>	<u>173,423,964</u>	<u>177,517,852</u>	<u>137,910,289</u>	<u>185,861,728</u>	<u>176,922,658</u>	<u>176,923,309</u>	<u>176,923,309</u>

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	REVENUE OTHER THAN TAXES						<u>72,398,558</u>	<u>72,449,052</u>	<u>72,449,052</u>
	STATE AID						<u>60,942,650</u>	<u>60,923,144</u>	<u>60,923,144</u>

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EXPENDITURES

COUNCIL (0110)

188	ELECTED OFFICIALS	67,588	65,388	65,747	49,708	67,750	67,750	67,750	67,750
190	ADMINISTRATIVE	34,503	36,615	36,452	30,054	37,982	37,982	37,982	37,982
196	MME	78,785	84,104	56,536	50,080	58,832	58,832	58,832	58,832
351	CODFICATION	4,650	2,775	5,000	-	10,000	5,000	5,000	5,000
386	COUNCIL OF GOVERNMENTS	-	15,400	16,700	16,100	25,000	16,700	16,700	16,700
440	OFFICE EXPENSE & SUPPLIES	27,791	27,442	30,000	17,685	35,000	30,000	30,000	30,000
640	MEETINGS & MEMBERSHIPS	22,215	6,426	22,000	2,100	25,000	22,000	22,000	7,000
		235,532	238,149	232,435	165,727	259,564	238,264	238,264	223,264

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CITY MANAGER (0120)									
190	ADMINISTRATIVE	3,162	249,533	247,946	203,989	257,710	257,710	257,710	257,710
							-	-	-
196	MME	78,210	80,260	82,410	67,555	85,759	85,759	85,759	85,759
							-	-	-
198	SUPERVISORS	-	-	89,513	69,867	91,103	91,103	91,103	91,103
							-	-	-
240	DEFERRED COMPENSATION	8,337	10,144	12,500	10,144	12,500	12,500	12,500	12,500
							-	-	-
352	VEHICLE MAINTENANCE	6,430	6,120	4,800	4,140	5,400	4,800	4,800	4,800
							-	-	-
390	MANAGEMENT NON UNION	-	-	50,000	-	50,000	50,000	50,000	50,000
							-	-	-
440	OFFICE EXPENSE & SUPPLIES	8,850	18,517	13,000	11,902	15,000	15,000	15,000	15,000
							-	-	-
640	MEMBERSHIP & MEETINGS	41,390	43,795	42,780	42,599	45,790	45,790	45,790	43,790
		146,379	408,369	542,949	410,196	563,262	562,662	562,662	560,662

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	LEGAL (0130)								
190	ADMINISTRATIVE	114,374	109,153	117,253	95,119	119,754	119,754	119,754	119,754
196	MME	145,226	158,151	111,240	92,704	117,664	117,664	117,664	117,664
198	SUPERVISORS	122,174	136,497	38,700	36,579	45,551	45,551	45,551	45,551
240	DEFERRED COMPENSATION	196	-	-	-	-	-	-	-
356	STREETS & SIDEWALKS	8,015	13,309	15,000	2,897	30,000	15,000	15,000	15,000
357	ATTORNEY FEES	534,338	286,089	300,000	297,254	590,000	350,000	350,000	350,000
358	FORECLOSURE ACTIVITIES	3,739	(22,719)	15,000	596	25,000	15,000	15,000	12,500
390	ASSESSMENT APPEALS FEES	14,575	-	25,000	725	50,000	25,000	25,000	25,000
440	OFFICE EXPENSE & SUPPLIES	21,370	23,088	20,000	17,809	27,000	20,000	20,000	20,000
640	MEMBERSHIPS & MEETINGS	2,492	5,052	4,980	5,027	5,300	4,980	4,980	3,730
		966,500	708,620	647,173	548,710	1,010,269	712,949	712,949	709,199

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PERSONNEL (0150)									
190	ADMINISTRATION	129,455	136,500	135,671	111,967	141,508	141,508	141,508	141,508
191	OVERTIME CONTINGENCY	-	-	-	-	-	-	-	-
196	MME	45,011	46,254	47,467	38,030	49,400	49,400	49,400	49,400
210	EAP SERVICES	7,224	7,854	10,000	6,615	9,000	9,000	9,000	9,000
357	ATTORNEY FEES	-	-	-	-	-	-	-	-
381	TRAINING	-	7	1,000	-	1,500	1,000	1,000	1,000
384	TUITION REIMBURSEMENT	8,835	11,119	12,000	4,210	15,000	10,000	10,000	10,000
391	ALCOHOL/DRUG TESTING	3,028	6,383	7,000	6,847	7,000	7,000	7,000	7,000
394	RECRUITMENT	-	-	-	-	-	-	-	-
440	OFFICE EXPENSE & SUPPLY	13,129	12,006	14,010	8,802	14,811	14,000	14,000	14,000
640	MEETINGS & MEMBERSHIPS	4,460	6,146	10,005	5,118	9,490	9,490	9,490	9,490
		211,142	226,270	237,153	181,589	247,709	241,398	241,398	241,398

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CITY CLERK (0170)									
188	ELECTED OFFICIALS	69,025	70,359	71,958	58,120	72,353	72,353	72,353	72,353
191	OVERTIME CONTINGENCY	3,111	3,710	6,500	6,486	6,500	6,500	6,500	6,500
192	OTHER NON-UNION	30,336	30,184	33,986	27,508	38,170	33,670	33,670	33,670
196	MME	205,774	195,074	212,264	169,735	238,804	238,804	238,804	238,804
354	LAND RECORDS	94,723	82,783	90,000	89,618	90,000	90,000	90,000	90,000
355	VITAL STATISTICS	7,999	7,854	8,000	5,019	8,000	8,000	8,000	8,000
390	RESTORATION	2,500	1,683	-	6,758	2,500	-	-	-
440	OFFICE EXPENSE & SUPPLIES	18,628	21,997	19,000	11,485	19,000	19,000	19,000	19,000
640	MEMBERSHIPS & MEETINGS	3,637	4,237	3,570	1,547	3,570	3,570	3,570	3,570
		435,734	417,881	445,278	376,276	478,897	471,897	471,897	471,897

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MANAGEMENT INFORMATION SYS (0270)									
190	ADMINISTRATIVE	86,832	92,050	91,491	75,774	95,773	95,773	95,773	95,773
191	OVERTIME CONTINGENCY	144	168	1,000	4	1,000	1,000	1,000	1,000
196	MME	157,144	167,839	133,583	106,942	139,185	139,185	139,185	139,185
198	SUPERVISORS	180,003	180,406	188,109	151,507	204,736	204,736	204,736	204,736
325	RENTALS	258,021	277,719	296,805	274,894	306,365	303,365	303,365	303,365
353	TELEPHONES	57,369	56,029	64,740	47,250	65,160	65,160	65,160	65,160
381	TRAINING	4,569	3,943	5,000	1,725	8,000	5,000	5,000	5,000
440	OFFICE EXPENSE & SUPPLIES	13,977	16,887	15,000	9,029	13,000	13,000	13,000	13,000
500	CAPITAL EQUIPMENT	-	-	-	-	-	-	-	-
510	SOFTWARE	11,584	9,828	13,000	9,696	15,000	13,000	13,000	13,000
640	MEMBERSHIP & MEETINGS	2,047	1,678	3,345	1,120	3,845	3,845	3,845	3,845
		771,693	806,547	812,073	677,941	852,064	844,064	844,064	844,064

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AVIATION (0181)									
306	AIRPORT TAXES	39,099	25,214	39,480	26,556	39,480	26,556	26,556	26,556
390	OTHER PURCHASED SERVICES	591	615	1,000	-	2,000	2,000	2,000	1,000
440	OFFICE EXPENSE & SUPPLIES	687	275	250	10	400	400	400	400
445	AVIATION MAINTENANCE	11,597	22,109	12,000	7,058	21,595	18,000	18,000	18,000
		51,975	48,213	52,730	33,624	63,475	46,956	46,956	45,956

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ELECTIONS (0182)									
188	ELECTED OFFICIALS	47,027	48,041	49,026	39,877	50,797	49,026	49,026	49,026
192	OTHER NON-UNION	44,030	48,727	52,286	43,379	55,129	52,129	52,129	52,129
390	PRIMARIES	9,782	35,510	60,000	34,306	70,000	35,000	35,000	35,000
440	OFFICE EXPENSE & SUPPLIES	11,173	9,751	15,000	8,666	25,000	16,250	16,250	13,250
446	ELECTIONS	38,140	71,560	56,000	13,906	66,000	66,000	66,000	66,000
640	MEMBERSHIPS & MEETINGS	852	913	1,000	774	2,000	1,100	1,100	1,100
		151,005	214,501	233,312	140,908	268,926	219,505	219,505	216,505

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CONTINGENCY (0200)

601	CONTINGENCY	-	-	444,902	-	500,000	500,000	500,000	500,000
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INSURANCE (0212)									
460	BOILERS & MACHINERY	7,366	7,946	7,648	7,845	8,081	8,081	8,081	8,081
461	BONDS MONEY & SECURITIES	8,998	7,629	8,029	7,629	8,000	8,000	8,000	8,000
462	FIRE & VANDALISM	172,220	165,712	164,672	138,945	147,068	147,068	147,068	147,068
463	LIABILITY INSURANCE	1,101,662	1,129,229	1,079,229	1,072,986	1,113,153	1,113,153	1,113,153	1,085,653
469	POLICE PROFESS LIAB	82,536	100,790	81,304	85,886	90,159	90,159	90,159	90,159
470	PUB OFFICIAL LIAB	46,240	37,376	37,376	30,437	33,376	33,376	33,376	33,376
476	WORKERS COMP INDEMNITY PMTS.	595,461	655,007	665,050	665,050	731,555	681,000	681,000	681,000
477	WORKERS COMP MEDICAL	604,586	645,044	666,500	666,500	733,150	696,000	696,000	696,000
478	SECOND INJURY FUND	169,207	186,127	186,410	186,410	205,051	195,051	195,051	195,051
479	WORKERS COMP EXCESS LIAB. INS	53,204	67,828	67,828	82,867	79,976	79,976	79,976	79,976
		2,841,480	3,002,688	2,964,046	2,944,555	3,149,569	3,051,864	3,051,864	3,024,364

<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
BENEFITS (0213)									
201	CITY MEDICAL BENEFITS	2,114,903	1,500,000	2,835,290	1,424,020	2,021,166	2,089,360	2,089,360	2,089,360
204	EDUCATION MEDICAL BENEFITS	-	-	-	-	-	-	-	-
207	LIFE INSURANCE	70,430	64,736	70,612	52,694	65,000	65,000	65,000	65,000
220	LONGEVITY	69,953	74,950	77,750	70,198	72,000	72,000	72,000	72,000
225	CITY BENEFITS	-	-	-	-	-	-	-	-
231	EMPLOYEE RETIREMENT	74,736	195,528	596,315	496,500	698,034	698,034	698,034	698,034
241	UNEMPLOYMENT COMPENSATION	120,375	134,874	261,526	145,667	150,000	130,000	130,000	130,000
242	UNUSED SICK LEAVE	256,369	290,432	382,082	296,166	305,000	305,000	305,000	300,000
243	HYPERTENSION	556,285	646,489	864,286	489,879	1,075,366	955,366	955,366	955,366
244	SOCIAL SECURITY	2,071,450	2,180,023	2,091,175	1,835,033	2,395,000	2,380,000	2,380,000	2,380,000
250	POLICE BENEFITS	963,661	911,001	1,097,023	847,336	2,656,496	1,224,581	1,224,581	1,224,581
252	POLICE RETIREE MEDICAL BENEFITS	352,992	352,992	353,000	294,160	-	-	-	-
253	POLICE SOC SEC MEDICARE	85,634	83,405	98,306	66,260	85,000	85,000	85,000	85,000
254	POLICE RETIREMENT	2,887,512	3,258,180	3,156,801	2,630,500	3,556,861	3,556,861	3,556,861	3,556,861
255	POLICE MEDICAL	1,097,524	740,000	1,569,317	784,659	1,118,704	1,378,494	1,378,494	1,378,494
256	POLICE LIFE	20,199	18,827	20,263	16,102	20,263	20,263	20,263	20,263
257	POLICE W/COMP & HYPERTENSION	417,510	348,514	404,980	255,841	391,149	391,149	391,149	391,149
258	POLICE HEARING POOL	-	-	-	-	-	-	-	-
259	POLICE VISION POOL	4,757	3,057	1	2,370	-	-	-	-

<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
BENEFITS (0213) - continued									
260	FIRE BENEFITS	844,700	942,333	1,085,500	851,922	1,285,500	1,085,500	1,085,500	1,085,500
262	FIRE RETIREE MEDICAL BENEFITS	460,200	460,200	460,200	383,500	-	-	-	-
263	FIRE SOC SEC MEDICARE	47,271	51,281	59,586	44,407	55,000	55,000	55,000	55,000
264	FIRE RETIREMENT	1,746,120	2,154,876	1,975,394	1,646,000	2,464,361	2,464,361	2,464,361	2,464,361
265	FIRE MEDICAL	885,966	650,000	1,206,590	603,295	860,130	1,045,035	1,045,035	1,045,035
266	FIRE LIFE	15,665	14,460	15,214	12,811	15,412	15,412	15,412	15,412
267	FIRE W/COMP & HYPERTENSION	230,349	466,793	421,743	245,810	282,960	282,960	282,960	282,960
274	CASA MEDICAL	4,030	4,764	6,531	5,432	6,561	6,561	6,561	6,561
276	POLICE CERTIFICATION BONUS	61,550	63,600	59,400	64,200	59,400	59,400	59,400	59,400
277	POLICE LONGEVITY	-	30,700	40,200	31,300	40,200	40,200	40,200	35,200
278	FIRE LONGEVITY	-	28,075	32,000	27,379	32,000	32,000	32,000	32,000
279	FIRE HEARING POOL	-	-	500	-	-	-	-	-
280	FIRE VISION POOL	2,755	3,342	3,500	3,589	-	-	-	-
282	UNIFORMS GUARDS	4,843	5,878	7,000	5,912	9,900	9,900	9,900	9,900
		15,467,741	15,679,309	19,252,085	13,632,941	19,721,463	18,447,437	18,447,437	18,437,437

<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
GENERAL ADMINISTRATION (0214)									
310	TRANSIT	193,280	193,879	217,485	147,464	218,127	218,127	218,127	208,127
331	PUPIL TRANSPORTATION	645,737	663,553	663,553	536,979	663,553	663,553	663,553	663,553
340	ADVERTISING,PRINTING,BINDING	-	-	5,000	-	15,000	5,000	5,000	5,000
341	STREET LIGHTING	611,242	656,661	705,491	510,615	624,000	624,000	624,000	624,000
342	WATER	109,864	105,629	115,000	84,707	110,000	110,000	110,000	110,000
343	HYDRANTS	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
344	SEWERS	68,911	76,485	72,500	52,389	70,000	70,000	70,000	70,000
346	PARK MAINTENANCE	4,270	-	7,500	2,697	7,500	7,500	7,500	5,000
371	MALONEY SCHOLARSHIP	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
372	VETERANS ORGANIZATION	37,550	35,000	37,550	37,500	37,550	37,550	37,550	37,550
374	AMBULANCE	128,750	132,613	132,613	132,613	132,613	136,591	136,591	136,591
375	EMERGENCY MEDICAL DISPATCH	37,595	37,595	37,595	32,269	37,595	37,595	37,595	37,595
376	NERDEN RTC DAY CAMP	54,380	54,380	46,856	46,856	57,754	46,586	46,586	46,586
377	DAY CARE	5,000	5,000	-	-	5,000	-	-	-
379	C-MED	117,706	112,210	115,728	86,794	112,210	120,169	118,520	118,520
388	AUDIT	63,911	69,867	60,000	68,784	70,000	70,000	70,000	65,000
395	PROBATE COURT	19,055	15,504	14,000	8,969	20,000	14,000	14,000	14,000
440	ZONING EXP & SUPPLIES & P/t	15,093	12,723	12,000	8,017	15,000	12,000	12,000	12,000
441	ECONOMIC DEVELOPMENT	22,296	30,257	50,000	-	40,000	50,000	50,000	40,000

<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
GENERAL ADMINISTRATION (0214) - continued									
442	COMMISSION FOR DISABLED	-	699	1,000	11	1,000	1,000	1,000	1,000
492	DAFFODIL FESTIVAL	30,000	30,000	35,000	20,844	35,000	15,000	15,000	15,000
493	REGIONAL MENTAL HEALTH	1,000	1,000	1,000	1,000	3,569	1,000	1,000	1,000
505	HIGH SCHOOLS STATUS REVIEW	-	39,500	-	-	-	-	-	-
710	ANTI-LITTER COMMITTEE	-	1,286	10,000	1,459	-	2,000	2,000	2,000
718	REPAY HOUSING AUTHORITY	11,411	11,411	11,411	-	11,411	11,411	11,411	11,411
719	TEXTBOOK LOAN	37,661	38,000	38,000	37,055	38,000	38,000	38,000	38,000
726	SPECIAL EVENTS & CELEBRATIONS	295,948	46,109	47,300	44,898	51,450	48,250	48,250	48,250
727	SOLOMON GOFFE HOUSE	420	420	500	420	500	500	500	500
730	CONSERVATION COMMITTEE	160	150	750	472	750	750	750	750
731	MARKETING PROMOTION	26,770	19,022	20,000	8,209	100,000	20,000	20,000	20,000
732	ENERGY TASK FORCE	-	-	-	-	50,000	1,000	1,000	1,000
737	FLOOD CONTROL AGENCY	1,174	359	2,000	175	2,000	1,000	1,000	1,000
740	DAY CAMP	7,500	6,750	10,000	7,500	10,000	7,500	7,500	7,500
741	CAMP VOL PROGRAM	7,500	6,375	10,000	7,500	10,000	7,500	7,500	7,500
746	MERIDEN SCHOLASTIC SCHOLARSHIP	28,000	42,000	40,000	45,000	40,000	40,000	40,000	40,000
748	NEIGHBORHOOD ASSOCIATIONS	1,616	1,390	6,000	1,229	10,000	6,000	6,000	6,000
749	ROD & GUN FISH CLUB	1,000	1,000	1,000	-	1,750	1,000	1,000	1,000
751	CULTURAL DIVERSITY FUND	4,957	4,509	7,000	6,766	10,000	7,000	7,000	7,000

<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
GENERAL ADMINISTRATION (0214) - continued									
758	GALLERY 53	5,000	5,000	4,000	4,000	5,000	4,000	4,000	4,000
759	CURTIS UTILIZATION	11,000	11,000	8,800	8,800	22,000	8,800	8,800	8,800
760	TEEN SATELLITE PROGRAMS	147,800	143,425	127,500	113,225	149,750	127,500	127,500	127,500
770	TROC	-	-	1,500	-	3,000	3,000	3,000	3,000
774	REGIONAL GROWTH PARTNERS	19,362	19,362	23,778	-	19,362	23,778	23,778	23,778
775	HUMANE SOCIETY	19,461	-	-	-	6,000	-	-	-
776	FRIENDS OF THE LIBRARY	18,000	18,000	15,000	15,000	18,000	15,000	15,000	15,000
778	MERIDEN ACADEMY OF MARTIAL ARTS	-	500	-	-	-	-	-	-
779	PROJECT GRADUATION	-	1,000	-	-	-	-	-	-
780	NEW OPPORT OF GREATER MERIDEN	-	5,000	-	-	-	-	-	-
781	SUMMER CAMPERSHIP PROGRAM	-	5,000	-	-	-	-	-	-
782	MERIDEN RAIDERS	-	-	6,000	6,000	-	-	-	-
		2,899,380	2,748,622	2,809,410	2,175,216	2,923,444	2,702,660	2,701,011	2,673,511

<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
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CAPITAL (0215)

500	CAPITAL EQUIPMENT	668,857	484,931	1,022,897	781,854	828,500	510,400	510,400	510,400
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<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
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DEVELOPMENT & ENFORCEMENT (0510)

189	MISC PART TIME	-	-	1,500	-	-	-	-	-
190	ADMINISTRATIVE	93,723	99,100	98,215	81,076	102,460	102,460	102,460	102,460
191	OVERTIME	2,282	4,088	6,500	8,081	6,500	6,500	6,500	6,500
196	MME	406,684	428,288	420,535	291,312	441,214	395,930	395,930	395,930
198	SUPERVISORS	151,005	161,644	70,765	157,953	152,264	152,264	152,264	152,264
352	VEHICLE MAINTENANCE	12,853	13,193	10,000	6,686	12,000	11,000	11,000	11,000
390	DESIGN REVIEW BOARD	115	-	-	-	150	150	150	150
391	PLAN OF CONSERV & DEVELOP	485	66,025	75,000	21,115	25,000	25,000	25,000	25,000
440	OFFICE EXPENSE & SUPPLIES	7,988	6,344	10,500	4,352	12,000	11,000	11,000	11,000
640	MEMBERSHIPS & MEETINGS	3,023	2,967	5,700	2,339	6,700	5,700	5,700	5,700
708	UNSAFE BUILDINGS	-	-	-	-	1,000	-	-	-
		678,158	781,649	698,715	572,914	759,288	710,004	710,004	710,004

<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
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INLAND WETLAND (0520)

390	OTHER PURCHASE SERVICES	-	-	-	-	1,500	1,500	1,500	-
440	OFFICE EXPENSE & SUPPLIES	1,435	1,296	1,500	1,617	700	700	700	700
640	MEMBERSHIPS & MEETINGS	-	-	-	-	500	500	500	500
		<u>1,435</u>	<u>1,296</u>	<u>1,500</u>	<u>1,617</u>	<u>2,700</u>	<u>2,700</u>	<u>2,700</u>	<u>1,200</u>

<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
PARKING (3940)									
192	PAYROLL	59,065	60,039	67,469	51,113	66,432	66,432	66,432	66,432
198	SUPERVISORS	39,649	43,306	43,596	40,044	36,622	36,622	36,622	36,622
323	MAINTENANCE	11,502	2,804	5,000	1,852	7,500	6,250	6,250	6,250
352	VEHICLE MAINTENANCE	932	2,190	1,000	345	3,500	3,500	3,500	3,500
353	TELEPHONES	335	339	600	220	1,350	1,350	1,350	1,350
414	UTILITIES	24,285	34,896	22,000	17,701	29,160	25,500	25,500	25,500
440	GENERAL EXPENSES	2,555	1,310	3,000	1,830	5,000	3,500	3,500	3,500
		138,323	144,884	142,665	113,105	149,564	143,154	143,154	143,154

<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
FINANCE (0210)									
190	ADMINISTRATIVE	100,728	152,341	108,734	87,577	110,604	110,604	110,604	110,604
191	OVERTIME CONTINGENCY	-	-	1,000	27	500	500	500	500
196	MME	181,574	191,721	187,645	147,758	172,799	172,799	172,799	172,799
198	SUPERVISORS	192,829	208,354	205,067	172,754	231,605	231,605	231,605	231,605
240	DEFERRED COMPENSATION	2,510	1,346	-		1	1	1	1
352	VEHICLE MAINTENANCE	3,200	2,200	2,400	1,800	2,400	2,400	2,400	2,400
353	TELEPHONE	104,142	104,131	110,000	89,073	95,000	95,000	95,000	95,000
440	OFFICE EXPENSE & SUPPLIES	28,660	30,723	30,000	22,599	33,000	32,000	32,000	30,000
601	CONTINGENCY	54,541	-	-	-	1	1	1	1
640	MEMBERSHIP & MEETINGS	4,651	4,302	5,110	1,280	5,740	5,740	5,740	5,740
703	GENERAL OFFICE SUPPLIES	(5,061)	1	1	8,588	1	1	1	1
		667,774	695,118	649,957	531,456	651,651	650,651	650,651	648,651

<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
PURCHASING (0250)									
191	OVERTIME	-	-	500	19	500	500	500	500
196	MME	13,501	137,567	133,807	106,832	141,672	141,672	141,672	141,672
198	SUPERVISORS	76,789	86,632	87,234	69,867	91,103	91,103	91,103	91,103
440	OFFICE EXPENSE & SUPPLIES	3,698	5,000	4,000	3,026	4,970	4,500	4,500	4,500
640	MEMBERSHIP & MEETINGS	1,977	2,952	4,000	1,379	5,145	4,500	4,500	4,500
701	STOREROOM	187	48	1	284	1	1	1	1
		96,151	232,199	229,542	181,407	243,391	242,276	242,276	242,276

object code	CITY OF MERIDEN 2009 PROPOSED BUDGET	<u>2006</u> Actual	<u>2007</u> Actual	<u>2008</u> Budget	<u>2008</u> Actual to 4/30	<u>Department</u> Budget Request	<u>City Manager</u> Budget	<u>Finance</u> Committee	<u>Council</u> Approved
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ASSESSMENT & COLLECTIONS (0275)

191	OVERTIME	2,180	6,896	4,500	9,785	4,500	4,500	4,500	4,500
196	MME	406,288	412,830	391,625	350,443	426,558	403,228	403,228	403,228
198	SUPERVISORS	285,126	300,764	214,092	223,592	227,638	227,638	227,638	227,638
352	VEHICLE MAINTENANCE	1,139	856	1,000	451	1,000	1,000	1,000	1,000
388	AUDIT	4,000	-	3,500	500	7,500	7,500	7,500	7,500
390	REVALUATION	200,719	190,310	5,000	-	12,000	12,000	12,000	12,000
440	OFFICE EXPENSE & SUPPLIES	86,040	92,663	84,000	43,391	110,360	93,000	93,000	93,000
550	CAPITAL EQUIPMENT	-	-	25,000	25,000	-	-	-	-
640	MEMBERSHIP & MEETINGS	3,590	4,737	4,885	808	4,775	4,225	4,225	4,225
		<u>989,082</u>	<u>1,009,055</u>	<u>733,602</u>	<u>653,970</u>	<u>794,331</u>	<u>753,091</u>	<u>753,091</u>	<u>753,091</u>

ASSESSMENT APPEALS (0281)

189	MISC PART-TIME	1,500	5,000	2,500	2,500	2,500	2,500	2,500	2,500
440	OFFICE EXPENSE & SUPPLIES	235	750	750	434	750	750	750	750
		<u>1,735</u>	<u>5,750</u>	<u>3,250</u>	<u>2,934</u>	<u>3,250</u>	<u>3,250</u>	<u>3,250</u>	<u>3,250</u>

<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
PARKS (0801)									
189	MISC PART-TIME	64,598	48,245	55,000	24,961	75,000	55,000	55,000	55,000
190	ADMINISTRATIVE	102,885	105,430	104,789	83,989	106,009	106,009	106,009	106,009
191	OVERTIME CONTINGENCY	92,186	73,931	70,000	44,371	119,500	80,000	80,000	80,000
194	PUBLIC WORKS	793,511	821,482	710,508	628,636	766,654	766,654	766,654	766,654
198	SUPERVISORS	69,427	72,883	72,990	58,788	76,651	76,651	76,651	76,651
345	PARK & REC EXPENSE & SUPPLIES	67,230	57,722	80,000	43,554	109,865	80,000	80,000	70,000
346	PARK MAINTENANCE/VANDALISM	17,915	13,841	1	-	20,000	-	-	-
352	VEHICLE MAINTENANCE	110,026	92,652	88,000	68,178	90,000	90,000	90,000	90,000
414	HEAT, ENERGY, & LIGHTS	148,818	178,236	175,000	107,919	192,720	180,000	180,000	180,000
484	VANDALISM	-	-	-	-	-	1	1	1
485	SECURITY	9,825	9,980	5,000	3,737	15,000	5,000	5,000	5,000
640	MEETINGS & MEMBERSHIPS	2,997	2,500	2,500	2,011	5,200	2,500	2,500	2,500
642	DOWNTOWN	13,326	6,306	7,500	3,231	10,000	3,000	3,000	3,000
643	TREE REMOVAL & REPLACEMENT	7,709	7,420	1	-	10,000	1	1	1
		1,500,453	1,490,628	1,371,289	1,069,375	1,596,599	1,444,816	1,444,816	1,434,816

<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
RECREATION (0802)									
191	OVERTIME	11,755	4,505	7,500	6,608	10,500	7,500	7,500	7,500
192	OTHER NON-UNION	92,504	81,948	84,022	70,430	95,000	85,000	85,000	85,000
194	PUBLIC WORKS	90,618	98,307	104,091	80,662	103,881	103,881	103,881	103,881
196	MME	106,655	113,778	118,166	94,978	149,265	149,265	149,265	149,265
198	SUPERVISORS	53,448	56,139	56,518	45,275	59,041	59,041	59,041	59,041
345	RECREATION PROGRAM EXPENSE	9,959	9,994	10,000	8,691	13,000	11,500	11,500	11,500
346	HOLIDAY DISPLAY REPLACEMENT	2,934	2,884	3,000	2,629	10,000	5,000	5,000	3,000
347	CONCERTS	4,000	4,000	4,000	3,150	6,000	4,000	4,000	4,000
348	LEAGUE SUBSIDY	30,000	30,000	23,000	21,500	40,000	30,000	30,000	27,500
440	OFFICE EXPENSE & SUPPLIES	8,309	7,588	9,500	3,590	13,000	9,500	9,500	9,500
640	MEETINGS & MEMBERSHIPS	1,795	1,991	2,500	2,500	3,000	3,000	3,000	3,000
764	GUIFFRIDA CAMP	8,000	9,017	9,000	8,405	10,000	9,000	9,000	9,000
		419,978	420,151	431,297	348,418	512,687	476,687	476,687	472,187

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BUILDING MAINTENANCE (3360)

189	MISC PART-TIME	-	10,293	-	7,449	-	-	-	-
191	OVERTIME CONTINGENCY	42,036	44,049	40,000	25,128	45,000	40,000	40,000	40,000
194	PUBLIC WORKS	260,948	294,741	300,801	232,309	301,672	301,672	301,672	301,672
198	SUPERVISORS	63,628	66,821	67,240	53,870	70,251	70,251	70,251	70,251
352	VEHICLE MAINTENANCE	1,199	2,119	1,200	3,596	3,000	3,000	3,000	3,000
412	REPAIRS & UPGRADES	-	-	-	-	20,000	20,000	20,000	20,000
413	MAINTENANCE SUPPLIES	32,289	34,866	35,000	25,773	58,200	46,000	46,000	46,000
414	HEAT ENERGY LIGHTS	503,011	620,432	715,839	515,541	810,386	725,000	725,000	725,000
		903,112	1,073,320	1,160,080	863,666	1,308,509	1,205,923	1,205,923	1,205,923

<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
LIBRARY (0160)									
189	MISC PART-TIME	30,023	21,812	28,673	21,150	33,599	33,599	33,599	33,599
190	ADMINISTRATIVE	36,213	81,000	84,188	96,654	82,500	82,500	82,500	82,500
196	MME	603,939	640,090	607,723	532,310	678,721	665,087	665,087	665,087
198	SUPERVISORS	680,076	671,966	669,198	489,638	744,316	722,788	722,788	722,788
321	PUBLIC UTILITIES	93,300	127,363	124,907	139,388	179,481	168,000	168,000	168,000
346	GROUNDS MAINTENANCE	-	2,000	-	-	-	-	-	-
352	VEHICLE MAINTENANCE	904	1,079	1,000	1,078	1,600	1,600	1,600	1,600
353	TELEPHONES	5,394	5,361	5,850	4,223	4,980	4,980	4,980	4,980
389	SECURITY SERVICE	84	664	700	588	700	700	700	700
390	OTHER PURCHASED SERVICES	79,793	82,141	85,000	78,873	86,276	86,276	86,276	86,276
391	VIDEO SERVICES	17,203	14,250	20,000	14,250	20,000	18,000	18,000	18,000
413	BUILDING SUPPLIES & MATERIALS	33,009	28,362	38,000	28,869	45,283	38,000	38,000	38,000
430	LIBRARY BOOKS & MATERIALS	144,265	141,230	150,000	102,574	171,400	154,500	154,500	150,000
440	OFFICE EXPENSE & SUPPLIES	26,351	25,764	37,500	21,228	42,043	32,000	32,000	32,000
640	MEMBERSHIP & MEETINGS	985	2,085	2,405	2,160	2,485	2,485	2,485	2,485
		1,751,538	1,845,166	1,855,144	1,532,983	2,093,384	2,010,515	2,010,515	2,006,015

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POLICE (2605)									
190	ADMINISTRATIVE	187,003	195,375	196,449	160,019	202,230	202,230	202,230	202,230
191	OVERTIME	1,000,209	1,162,147	900,000	882,442	1,090,000	945,000	945,000	945,000
192	OTHER NON UNION	-	20,303	44,460	23,355	44,460	44,460	44,460	44,460
194	PUBLIC WORKS	63,935	66,602	68,368	55,431	69,749	69,749	69,749	69,749
196	MME	510,791	567,552	611,167	467,390	616,534	679,534	679,534	679,534
197	POLICE PATROL	6,706,465	7,107,126	7,730,376	5,887,203	8,073,187	7,931,221	7,931,221	7,931,221
198	CROSSING GUARDS	256,605	253,469	273,102	214,378	283,434	283,434	283,434	283,434
352	VEHICLE MAINTENANCE	224,562	278,176	255,000	77,932	381,000	302,250	302,250	302,250
380	COMMUNICATIONS & MAINTENANCE	73,839	80,728	80,000	65,074	98,000	84,000	84,000	84,000
381	TRAINING	165,307	144,267	168,740	110,263	256,600	179,140	179,140	173,940
382	SOUTH CENTRAL JUSTICE	10,500	10,500	11,250	11,100	13,000	11,750	11,750	11,750
390	EXPLORERS/AUXILIARY POLICE	5,225	9,025	17,500	8,970	19,500	17,500	17,500	17,500
391	CANINE UNIT	-	-	-	-	15,000	10,000	10,000	10,000
392	BICYCLE PATROL	6,479	3,803	8,500	-	9,500	5,500	5,500	5,500
443	POLICE EXPENSE & SUPPLIES	142,977	107,135	117,500	86,411	139,500	117,500	117,500	117,500
491	CRIME PREVENTION	12,702	9,073	15,000	14,267	26,800	16,250	16,250	16,250
492	HOSTAGE CRISIS	19,893	14,351	17,000	7,607	41,000	30,000	30,000	30,000
510	MIS TECHNOLOGY	154,804	173,475	234,880	182,504	241,677	241,677	241,677	241,677
640	MEMBERSHIP & MEETINGS	6,523	4,085	9,180	2,865	11,380	9,680	9,680	8,180
709	POLICE PRIVATE DUTY	(23,287)	1	1	99,629	1	1	1	1
		9,524,533	10,207,195	10,758,473	8,356,840	11,632,552	11,180,876	11,180,876	11,174,176

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FIRE (2610)									
190	ADMINISTRATIVE	168,734	181,625	189,487	147,867	186,846	186,846	186,846	186,846
191	OVERTIME CONTINGENCY	887,365	986,562	775,000	1,047,922	919,815	919,815	919,815	919,815
194	PUBLIC WORKS	58,791	61,246	62,868	50,263	64,165	64,165	64,165	64,165
195	FIRE	5,229,660	5,731,801	5,885,860	4,702,279	5,910,346	5,910,346	5,910,346	5,910,346
196	MME	90,288	93,891	96,540	77,286	100,389	100,389	100,389	100,389
352	VEHICLE MAINTENANCE	77,314	86,777	75,000	62,558	85,000	80,000	80,000	80,000
380	COMMUNICATIONS & MAINTENANCE	10,840	18,853	25,000	11,017	48,085	40,334	40,334	40,334
381	TRAINING	8,317	15,744	24,500	6,627	34,500	27,500	27,500	27,500
390	PHYSICALS	24,747	29,445	35,025	13,086	41,922	37,500	37,500	37,500
413	MAINT SUPPLIES	28,057	24,042	35,000	22,331	59,600	40,000	40,000	35,000
414	HEAT ENERGY LIGHTS	122,234	138,073	136,000	104,088	149,000	142,000	142,000	142,000
440	OFFICE EXPENSE & SUPPLIES	16,374	15,979	20,000	13,174	24,000	20,000	20,000	20,000
503	FIRE EQUIPMENT	27,934	30,382	38,322	22,275	98,905	73,000	73,000	73,000
640	MEMBERSHIP & MEETINGS	4,947	5,714	9,605	6,160	10,605	9,605	9,605	9,605
		6,755,603	7,420,135	7,408,207	6,286,933	7,733,178	7,651,500	7,651,500	7,646,500

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EMERGENCY COMMUNICATIONS (2617)									
500	CAPITAL EQUIPMENT	-	-	-	-	7,100	7,100.0	7,100	7,100
190	ADMINISTRATION	-	69,461	70,384	58,119	73,401	73,401.0	73,401	73,401
191	OVERTIME	211,608	246,071	184,500	201,261	210,000	200,000.0	200,000	200,000
196	DISPATCH	509,543	547,412	626,236	474,013	620,106	620,106.0	620,106	620,106
380	COMMUNICATIONS & MAINTENANCE	-	3,765	7,500	1,981	11,500	8,500.0	8,500	8,500
381	TRAINING	45	5,005	10,000	8,975	12,000	11,000.0	11,000	11,000
440	OFFICE EXPENSE & SUPPLIES	6,765	9,031	18,000	7,503	21,500	19,000.0	19,000	19,000
		727,961	880,746	916,620	751,852	955,607	939,107	939,107	939,107

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S.M.V.F.D. (2619)									
200	FIREFIGHTER PHYSICALS	3,544	8,129	7,500	4,166	9,000	8,000	8,000	8,000
271	HEPATITIS VACINE	135	1,372	1,500	693	1,500	1,500	1,500	1,500
352	VEHICLE MAINTENANCE	3,109	4,671	6,066	5,973	6,066	6,066	6,066	6,066
380	COMMUNICATION & MAINTENANCE	8,263	10,775	8,000	8,136	9,500	9,000	9,000	9,000
381	TRAINING	2,045	3,735	4,100	1,828	4,100	4,100	4,100	4,100
413	MAINTENANCE SUPPLIES	679	773	800	678	800	800	800	800
414	HEAT ENERGY LIGHTS	10,939	13,693	13,941	7,295	13,941	13,941	13,941	13,941
415	FOOD	2,700	2,567	3,000	-	3,000	3,000	3,000	3,000
416	FIRE PREVENTION & EDUCATION	350	150	350	-	350	350	350	350
440	OFFICE EXPENSE & SUPPLIES	399	377	600	502	600	600	600	600
503	FIRE EQUIPMENT	20,649	23,486	22,000	21,651	26,594	25,594	25,594	25,594
640	MEETINGS & MEMBERSHIPS	791	991	1,000	461	1,000	1,000	1,000	1,000
		53,603	70,718	68,857	51,383	76,451	73,951	73,951	73,951

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EMERGENCY MANAGEMENT (2690)

189	MISC PART-TIME	7,333	8,000	8,000	6,000	8,600	8,600	8,600	8,600
383	CIVIL PREPAREDNESS	-	-	2,500	-	7,570	3,000	3,000	3,000
440	OFFICE EXPENSE & SUPPLIES	2,114	752	3,500	727	6,650	4,000	4,000	2,000
		<u>9,448</u>	<u>8,752</u>	<u>14,000</u>	<u>6,727</u>	<u>22,820</u>	<u>15,600</u>	<u>15,600</u>	<u>13,600</u>

<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
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P.W. - ENGINEERING (3310)

190	ADMINISTRATIVE	-	46,322	90,941	76,232	96,276	96,276	96,276	96,276
191	OVERTIME	5,692	5,276	5,000	7,234	7,000	5,000	5,000	5,000
196	MME	429,113	452,396	413,138	332,198	429,883	411,316	411,316	411,316
198	SUPERVISORS	238,699	209,066	237,610	152,468	249,126	249,126	249,126	249,126
320	INSPECTIONS - DAMS & BRIDGES	-	-	-	-	14,500	14,500	14,500	14,500
352	VEHICLE MAINTENANCE	12,894	14,802	12,300	9,566	12,500	12,500	12,500	12,500
440	OFFICE EXPENSE & SUPPLIES	10,261	11,746	16,900	10,251	17,300	16,900	16,900	16,900
640	MEMBERSHIPS & MEETINGS	2,696	3,516	7,225	3,056	7,300	7,300	7,300	7,300
		699,356	743,124	783,114	591,005	833,885	812,918	812,918	812,918

<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
P.W. - GARAGE (3351)									
191	OVERTIME	4,210	5,502	5,000	8,983	6,250	6,000	6,000	6,000
194	PUBLIC WORKS	348,515	364,590	313,613	258,260	326,409	326,409	326,409	326,409
196	MME	57,280	59,571	22,254	19,028	47,122	47,122	47,122	47,122
323	REPAIRS & MAINTENANCE SERVICE	9,568	6,079	10,000	8,387	13,500	12,000	12,000	10,000
440	OFFICE EXPENSE & SUPPLIES	4,826	8,633	5,000	8,482	12,300	7,500	7,500	7,500
640	MEMBERSHIP & MEETINGS	30	65	2,000	539	4,300	2,000	2,000	2,000
710	GARAGE MATERIALS	27,207	-	1	13,310	1	1	1	1
		451,635	444,439	357,868	316,989	409,882	401,032	401,032	399,032

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P.W. - TRAFFIC (3353)									
189	PART TIME SUMMER HELP	-	-	9,000	-	9,000	-	-	-
191	OVERTIME CONTINGENCY	20,482	25,082	19,424	14,203	18,000	18,000	18,000	18,000
196	MME	212,045	223,366	184,336	149,853	191,826	191,826	191,826	191,826
198	SUPERVISORS	82,528	86,632	87,233	69,867	91,103	91,103	91,103	91,103
341	STREET LIGHT MAINTENANCE	6,181	2,904	7,500	2,157	15,000	7,500	7,500	5,750
352	VEHICLE MAINTENANCE	22,264	20,796	21,000	10,665	22,500	22,500	22,500	22,500
365	SAFETY EQUIPMENT	-	996	2,000	994	2,400	2,000	2,000	2,000
366	SIGNALIZATION	88,568	79,833	73,420	76,884	74,420	74,420	74,420	74,420
367	SIGNS & LINES	37,743	22,866	40,000	23,594	174,999	120,000	120,000	120,000
368	ALARM SYSTEMS	1,423	548	2,000	1,454	3,000	2,000	2,000	2,000
391	DRUG TESTING	-	-	-	-	250	-	-	-
440	OFFICE EXPENSE	806	1,070	1,000	818	1,100	1,100	1,100	1,100
640	MEMBERSHIP & MEETINGS	1,621	2,648	1,750	910	4,250	4,250	4,250	4,250
		473,661	466,740	448,663	351,399	607,848	534,699	534,699	532,949

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P.W. - HIGHWAY (3354)									
191	OVERTIME CONTINGENCY	68,986	29,496	35,000	23,426	37,500	35,000	35,000	35,000
194	PUBLIC WORKS	771,689	802,029	778,961	675,138	818,876	818,876	818,876	818,876
196	MME	-	-	-	-	1	1	1	1
198	SUPERVISORS	71,924	72,883	73,374	58,611	76,651	76,651	76,651	76,651
308	VEHICLE MAINTENANCE	227,580	205,527	160,000	171,460	190,000	175,000	175,000	175,000
359	STREET MAINT SUPPLIES	7,444	9,026	10,000	5,777	16,000	10,000	10,000	10,000
360	SIDEWALK,BASIN CONSTRUCTION	193	3,113	3,500	2,684	10,000	5,000	5,000	5,000
361	STREET CONSTRUCTION	24,771	24,892	36,475	31,110	35,000	522,742	522,742	522,742
363	STORM DRAIN CONSTRUCTION	6,306	3,583	8,000	7,959	16,000	8,000	8,000	8,000
364	BROOK DREDGING	300	661	500	-	2,000	2,000	2,000	-
390	ROADSIDE BULKY WASTE	11,676	25,272	15,000	-	60,000	30,000	30,000	30,000
391	DRUG TESTING	-	-	-	-	1,400	-	-	-
440	OFFICE EXPENSE & SUPPLIES	7,250	6,886	7,135	2,507	8,900	7,500	7,500	7,500
441	CLOTHING	4,665	5,728	6,000	4,815	14,000	6,000	6,000	6,000
640	MEMBERSHIP & MEETINGS	-	188	1,000	965	2,000	1,500	1,500	1,500
		1,202,783	1,189,283	1,134,945	984,452	1,288,328	1,698,270	1,698,270	1,696,270

<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
P.W. - TRANSFER STATION (3355)									
191	OVERTIME	20,810	11,201	39,000	10,136	39,000	20,000	20,000	20,000
339	MONITORING	23,504	34,708	67,875	10,259	73,400	50,000	50,000	50,000
352	VEHICLE MAINTENANCE	11,938	13,863	12,000	5,955	15,000	14,000	14,000	14,000
390	OTHER PURCHASED SERVICES	6,513	437	7,500	-	9,000	9,000	9,000	7,000
440	OFFICE EXPENSE & SUPPLY	3,618	1,381	4,100	423	9,800	9,800	9,800	4,800
		66,383	61,590	130,475	26,773	146,200	102,800	102,800	95,800

<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
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SNOW AND ICE CONTROL (3320)

308	SNOW & ICE CONTROL	519,070	321,561	500,200	502,527	700,500	500,000	500,000	500,000
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<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
P.W. - WASTE COLLECTION (3357)									
340	RECYCLING	-	-	-	-	36,600	36,600	36,600	36,600
369	DUMPING FEES	659,024	675,278	600,251	432,446	615,340	615,340	615,340	615,340
390	CONTRACT	496,007	862,896	879,906	662,458	879,906	879,906	879,906	879,906
440	OFFICE EXPENSE & SUPPLY	215	-	250	-	250	250	250	250
		<u>1,155,247</u>	<u>1,538,174</u>	<u>1,480,407</u>	<u>1,094,904</u>	<u>1,532,096</u>	<u>1,532,096</u>	<u>1,532,096</u>	<u>1,532,096</u>
P.W. - BULKY WASTE (3359)									
189	MISC PART-TIME	-	-	-	-	8,044	8,044	8,044	8,044
194	PUBLIC WORKS	143,256	115,931	105,601	118,470	153,213	153,213	153,213	153,213
196	MME	24,972	25,178	25,873	21,224	-	-	-	-
352	VEHICLE MAINTENANCE	12,613	14,848	15,000	19,390	15,000	15,000	15,000	15,000
390	DUMP FEES	112,184	41,154	151,000	63,110	168,900	115,000	115,000	110,000
391	DRUG TESTING	-	-	-	-	750	750	750	750
440	OFFICE EXPENSE & SUPPLY	1,020	281	1,600	380	2,750	2,750	2,750	2,750
442	CLOTHING ALLOWANCE	2,006	992	2,000	975	3,000	3,000	3,000	3,000
		<u>296,051</u>	<u>198,384</u>	<u>301,074</u>	<u>223,549</u>	<u>351,657</u>	<u>297,757</u>	<u>297,757</u>	<u>292,757</u>

<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
HEALTH (4710)									
149	CERTIFIED SALARIES	321,770	299,402	295,801	218,645	294,025	294,025	294,025	294,025
189	MISC. PART-TIME	4,500	4,500	5,000	3,750	5,500	5,500	5,500	5,500
190	ADMINISTRATION	92,810	95,995	95,145	78,656	99,338	99,338	99,338	99,338
193	PUBLIC HEALTH NURSES	924,228	971,179	1,015,263	799,598	1,038,295	1,038,295	1,038,295	1,038,295
196	MME	486,620	564,401	539,537	390,545	539,350	539,350	539,350	539,350
198	SUPERVISORS	151,217	158,746	159,835	128,042	166,980	166,980	166,980	166,980
352	VEHICLE MAINTENANCE	5,953	5,070	5,300	4,073	5,400	5,400	5,400	5,400
440	OFFICE EXPENSES & SUPPLIES	10,770	10,982	11,000	9,930	14,195	11,250	11,250	11,250
474	ENVIRONMENTAL SUPPLIES	11,993	11,225	12,000	6,452	15,457	12,600	12,600	12,600
478	HEALTH SUPPLIES	7,432	8,147	10,000	6,600	15,700	11,750	11,750	8,750
482	P.A. 10-217A SUPPLIES	7,868	7,865	8,500	6,880	7,700	7,700	7,700	7,700
490	LEAD PROGRAM	2,743	3,950	4,200	3,750	4,800	4,200	4,200	4,200
640	MEMBERSHIPS & MEETINGS	2,931	2,045	5,535	3,112	5,535	5,535	5,535	5,535
706	SPECIAL PROJECTS	439	-	1	14,491	1	1	1	1
708	EMERGENCY FUND SEWER BACKUPS	-	-	1	-	1	1	1	1
		2,031,274	2,143,506	2,167,118	1,674,524	2,212,277	2,201,925	2,201,925	2,198,925

<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
SOCIAL SERVICES (4720)									
196	MME	124,178	129,022	132,589	106,199	137,972	137,972	137,972	137,972
390	EVICIONS	56,617	57,571	52,000	43,174	56,000	56,000	56,000	54,000
440	OFFICE EXPENSE & SUPPLIES	1,020	1,035	1,035	1,111	1,035	1,035	1,035	1,035
640	MEMBERSHIPS & MEETINGS	-	90	200	-	200	200	200	200
		181,814	187,718	185,824	150,484	195,207	195,207	195,207	193,207

<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
SENIOR CENTER (4730)									
192	OTHER NON-UNION	23,673	26,601	29,655	19,002	34,964	32,437	32,437	32,437
196	MME	352,029	300,722	386,213	294,726	327,697	320,297	320,297	320,297
198	SUPERVISORS	75,609	79,373	79,917	64,021	83,490	83,490	83,490	83,490
199	ELDERLY NUTRITION	29,590	22,589	28,232	22,494	28,108	28,108	28,108	28,108
352	VEHICLE MAINTENANCE	16,087	17,480	12,000	9,641	12,000	12,000	12,000	12,000
440	OFFICE EXPENSE & SUPPLIES	10,161	12,267	13,000	11,845	15,000	13,750	13,750	13,750
640	MEETINGS & MEMBERSHIPS	345	345	1,000	500	1,000	1,000	1,000	1,000
		507,493	459,377	550,017	422,229	502,259	491,082	491,082	491,082
YOUTH SERVICES (4745)									
191	OVERTIME	416	434	553	361	587	587	587	587
196	MME	2,895	55,016	56,537	45,292	58,832	58,832	58,832	58,832
198	SUPERVISORS	75,609	79,373	79,917	64,021	83,490	83,490	83,490	83,490
440	OFFICE EXPENSE & SUPPLIES	1,500	1,505	1,500	1,492	2,150	1,500	1,500	1,500
490	YOUTH ACTIVITIES	1,983	1,988	2,000	1,999	3,000	2,000	2,000	2,000
640	MEMBERSHIPS & MEETINGS	892	930	1,205	800	1,205	1,205	1,205	1,205
		83,294	139,245	141,712	113,965	149,264	147,614	147,614	147,614

<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
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BOARD OF EDUCATION

	TOTAL EDUCATION OTHER THAN HEALTH INSURANCE	78,213,081	81,274,480	84,113,839	60,457,269	89,676,763	85,114,552	85,114,552	85,418,264
	HEALTH INSURANCE	11,494,325	12,309,723	12,669,387	10,323,293	13,655,379	12,899,970	12,899,970	12,746,258
1000's	BOARD OF EDUCATION	89,707,406	93,584,203	96,783,226	70,780,562	103,332,142	98,014,522	98,014,522	98,164,522

<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
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SCHOOL BUILDING COMMITTEE

160	SALARY EXPENSE	789	724	1,000	930	-	-	1,000	1,000
690	OTHER PURCHASED SERVICES	-	-	1,300	-	-	-	1,300	-
		<u>789</u>	<u>724</u>	<u>2,300</u>	<u>930</u>	<u>-</u>	<u>-</u>	<u>2,300</u>	<u>1,000</u>

<u>object code</u>	<u>CITY OF MERIDEN 2009 PROPOSED BUDGET</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual to 4/30</u>	<u>Department Budget Request</u>	<u>City Manager Budget</u>	<u>Finance Committee</u>	<u>Council Approved</u>
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DEBT SERVICE (5211)

301	PRINCIPAL BONDS	13,009,197	13,889,397	12,777,797	12,777,797	10,409,917	10,151,417	10,151,417	10,151,417
302	INTEREST BONDS	4,555,904	3,221,916	3,698,379	3,783,742	3,223,261	3,223,261	3,223,261	3,223,261
303	BAN INTEREST	394,046	952,625	469,347	469,347	563,901	563,901	563,901	563,901
304	BAN PRINCIPAL	-	-	42,500	-	-	-	-	-
305	DEBT SERVICE FEES	-	-	40,000	62,566	-	-	-	-
		<u>17,959,146</u>	<u>18,063,938</u>	<u>17,028,023</u>	<u>17,093,452</u>	<u>14,197,079</u>	<u>13,938,579</u>	<u>13,938,579</u>	<u>13,938,579</u>
		<u>164,401,705</u>	<u>170,812,871</u>	<u>178,134,605</u>	<u>137,722,861</u>	<u>185,861,728</u>	<u>176,922,658</u>	<u>176,923,309</u>	<u>176,923,309</u>