City of Meriden
2010 Adopted Budget

REVENUES	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0210-30-0-0000-602								
WELFARE REIMBURSEMENTS	406	-	-	-	-	-	-	-
0001-0210-30-0-0000-603								
STATE PROPERTY PILOT	594,620	596,566	512,086	515,418	512,086	429,322	429,322	429,322
0001-0210-30-0-0000-604								
SUPERIOR COURT RENT & FEES	584,244	723,767	635,760	500,895	635,760	129,252	249,633	249,633
0001-0210-30-0-0000-605								
PA 217A PRIVATE SCHOOLS	130,149	113,071	130,000	101,144	130,000	-	102,500	102,500
0001-0210-30-0-0000-606								
STATE PILOT HOUSING AUTHORITIES	126,951	132,565	125,000	-	-	125,000	125,000	125,000
0001-0210-30-0-0000-607								
SURPLUS REVENUE SHARING	817,075	-	-	-	-	-	-	-
0001-0210-30-0-0000-608								
STATE PILOT HOSPITALS & COLLEGES	1,264,193	1,396,287	1,008,148	1,050,833	1,008,148	847,656	847,656	847,656
0001-0210-30-0-0000-609								
LOCIP REIMBURSEMENT	-	533,407	533,407	-	533,407	523,230	523,230	523,230
0001-0210-30-0-0000-610								
TOWN AID TO ROADS	334,482	336,103	336,103	335,638	336,103	246,134	302,493	302,493
0001-0210-30-0-0000-611								
PA 461 MANUFACTURERS EQUIPMENT	915,698	560,646	740,552	697,267	740,552	740,552	740,552	740,552
0001-0210-30-0-0000-612								
PA9761 PILOT MUNICIPAL AIRPORTS	-	-	7,500	-	7,500	7,500	7,500	7,500
0001-0210-30-0-0000-613								
TRANSPORTATION NON-PUBLIC SCHOOLS	228,059	206,136	211,603	-	211,603	192,277	192,277	192,277
0001-0210-30-0-0000-614								
INTEREST SUBSIDY-SCHOOL BOND PA 695	78,012	10,407	-	-	1	1	1	1
0001-0210-30-0-0000-617								
STATE PEQUOT/MOHEGAN GRANT	1,399,571	1,407,244	1,400,934	929,876	1,400,934	1,293,068	901,950	901,950
0001-0210-30-0-0000-618								
REIMBURSED EXEMPTIONS	728,015	734,161	740,133	880,561	740,133	709,788	709,788	709,788
0001-0210-30-0-0000-619								
TAXES-BOATS	8,815	8,815	8,815	8,815	8,815	8,815	8,815	8,815
0001-0210-30-0-0000-620								
TRANSIT DISTRICT	181,473	181,095	207,837	20,830	207,837	205,000	205,000	205,000
0001-0210-30-0-0000-625								
POLICE PARKING TAG FUND	13,375	17,210	12,000	10,677	14,940	14,940	14,940	19,940

City of Meriden
2010 Adopted Budget

REVENUES continued	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0210-30-0-0000-626								
LICENSES & PERMITS	5,597	8,075	8,400	7,780	7,500	7,500	8,500	8,500
0001-0210-30-0-0000-627								
ADMIN. CHARGES	80,500	87,024	60,000	48,278	69,600	69,600	69,600	69,600
0001-0210-30-0-0000-628								
ABANDONED MOTOR VEHICLES	4,570	235	-	210	3,000	3,000	3,000	3,000
0001-0210-30-0-0000-629								
ALARM FEES	10,375	10,725	12,000	9,400	24,000	24,000	24,000	24,000
0001-0210-30-0-0000-630								
BUILDING DEPARTMENT FEES	615,471	637,936	625,000	784,320	295,000	325,000	475,000	475,000
0001-0210-30-0-0000-631								
RECYCLING TIPPING FEES	41,255	10,332	40,000	-	40,000	40,000	40,000	40,000
0001-0210-30-0-0000-632								
ANTI-BLIGHT FINES	-	-	-	-	-	25,000	25,000	25,000
0001-0210-30-0-0000-635								
CITY CLERK FEES	2,373,003	1,653,379	1,750,000	830,307	1,500,000	1,500,000	1,500,000	1,500,000
0001-0210-30-0-0000-640								
TAX COLLECTOR FEES	-	(50)	-	-	-	-	-	500
0001-0210-30-0-0000-641								
TAX COLLECTOR INTEREST	1,216,133	900,405	1,250,000	841,615	1,250,000	1,250,000	1,000,000	1,000,000
0001-0210-30-0-0000-642								
TAX COLLECTOR LIEN FEES	14,525	18,686	25,000	18,751	25,000	25,000	25,000	25,000
0001-0210-30-0-0000-650								
HEALTH LICENSES & FEES	72,584	75,391	80,000	62,286	80,000	80,000	80,000	80,000
0001-0210-30-0-0000-651								
HEALTH REIMB SPECIAL PROJECTS	100,000	100,000	100,000	-	100,000	200,000	200,000	200,000
0001-0210-30-0-0000-656								
RECREATION FEES	6,109	27,933	6,000	5,006	6,000	25,000	25,000	25,000
0001-0210-30-0-0000-657								
PARK CONC LEASES	-	713	-	4,747	-	7,500	7,500	7,500
0001-0210-30-0-0000-660								
FINES LOST & DAMAGED BOOKS	13,609	11,393	13,830	8,366	13,830	13,830	13,830	13,830
0001-0210-30-0-0000-696								
LICENSES & FEES - FIRE	-	1,750	-	1,425	-	-	-	1,500
0001-0210-30-0-0000-669								
TELECOMMUNICATIONS PERSONAL PROPERTY	364,639	409,167	409,194	335,044	409,194	409,194	335,043	335,043

City of Meriden
2010 Adopted Budget

REVENUES continued	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0210-30-0-0000-670								
STATE EDUCATION ECS GRANT	46,425,260	50,473,174	53,330,362	26,438,507	53,330,362	53,783,711	53,783,711	53,783,711
0001-0210-30-0-0000-671								
BUILDING GRANTS	1,494,039	694,979	-	-	1	1	1	1
0001-0210-30-0-0000-674								
TRANSPORTATION PUBLIC SCHOOLS	925,311	921,913	921,101	-	921,101	891,424	891,424	891,424
0001-0210-30-0-0000-675								
SPECIAL EDUCATION	910,000	994,500	960,000	720,000	960,000	960,000	990,000	1,025,000
0001-0210-30-0-0000-676								
EDUCATION OF THE BLIND	93,732	-	82,400	-	82,400	-	88,041	88,041
0001-0210-30-0-0000-677								
FEDERAL GRANTS	14,000	-	-	16,500	-	-	-	-
0001-0210-30-0-0000-678								
MISC. STATE GRANTS	-	-	-	36,128	-	-	-	-
0001-0210-30-0-0000-680								
INCOME FROM INVESTMENT - GENERAL	1,311,260	892,820	1,000,000	195,594	600,000	500,000	600,000	600,000
0001-0210-30-0-0000-681								
INCOME - BOND ACCOUNT	560,048	404,933	400,000	247,000	300,000	350,000	350,000	350,000
0001-0210-30-0-0000-685								
AVIATION RENT & FEES	41,692	31,656	40,030	21,135	40,030	40,030	40,030	40,030
0001-0210-30-0-0000-686								
COST ALLOCATION ENTERPRISE FUNDS	1,572,005	1,535,767	1,581,841	1,581,843	1,629,296	1,629,296	1,658,509	1,658,509
0001-0210-30-0-0000-687								
USE OF FUND BALANCE	-	2,111,007	275,000	-	1	1,000,000	1,000,000	1,000,000
0001-0210-30-0-0000-691								
INTEREST - COE ESTATE	10,128	10,088	10,016	7,320	10,016	9,248	9,248	9,248
0001-0210-30-0-0000-692								
NARCOTICS TASK FORCE	13,200	16,569	20,000	10,800	20,000	20,000	20,000	20,000
0001-0210-30-0-0000-693								
NRG CONTRACT	2,825,550	2,852,906	1,500,000	2,880,535	2,331,600	2,331,600	2,331,600	2,331,600
0001-0210-30-0-0000-695								
OTHER REVENUE	403,392	654,176	755,000	14,019	100,000	100,000	100,000	101,820
0001-0210-30-0-0000-696								
SALE OF SURPLUS PROPERTY	49,222	28,866	150,000	2,235	100,000	50,000	50,000	50,000
0001-0210-30-0-0000-698								
BULKY WASTE FEES	75,802	33,038	75,000	35,328	75,000	20,000	20,000	20,000

City of Meriden
2010 Adopted Budget

REVENUES continued	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0210-30-0-0000-700								
PARKING COMMISSION REVENUE	97,432	104,368	100,000	100,085	100,000	120,000	120,000	120,000
0001-0210-30-0-0000-701								
YMCA REIMBURSEMENT	20,478	-	-	-	1	1	1	1
0001-0210-30-0-0000-731								
MISC. REVENUE - RENTAL INCOME	-	43,052	50,000	39,950	50,000	50,000	50,000	50,000
0001-0210-30-0-0000-732								
MISC. REVENUE - POLICE	-	19,261	25,000	19,203	25,656	25,656	25,656	25,656
0001-0210-30-0-0000-733								
MISC. REVENUE - ENGINEERING	-	14,495	15,000	7,926	15,000	5,000	5,000	10,000
0001-0210-30-0-0000-734								
MISC. REVENUE - PLANNING & IWWC	-	113,785	22,000	7,393	22,000	7,500	7,500	7,500
0001-0210-30-0-0000-735								
E911 QUARTERLY	-	62,136	60,000	38,204	28,654	28,654	11,454	11,454
0001-0210-30-0-0000-736								
MISC. REVENUE - ASSESS & COLLECT	-	191,700	10,000	5,158	10,000	10,000	10,000	10,000
0001-0210-30-0-0000-737								
MISC. REVENUE - FIRE	-	1,600	2,000	1,210	2,000	2,000	2,000	2,000
0001-0210-30-0-0000-738								
MISC. REVENUE - RECYCLING	-	47,651	20,000	45,286	20,000	25,000	25,000	35,000
0001-0210-30-0-0000-739								
MISC. REVENUE - PURCHASING	-	14,620	15,000	5,141	15,000	15,000	15,000	15,000
0001-0210-30-0-0000-740								
MISC. REVENUE - THOM EDISON REIMB	-	3,972	26,000	-	26,000	26,000	26,000	26,000
0001-0210-30-0-0000-741								
MISC. REVENUE - PERSONNEL	-	-	5,000	6,860	5,000	5,000	5,000	5,000
0001-0210-30-0-0000-742								
MISC. REVENUE - AIRCRAFT REGISTRATI	-	4,240	3,000	3,900	3,000	3,000	3,000	4,000
0001-0210-30-0-0000-743								
MISC. REVENUE - STATEWIDE TELECOM	-	-	6,000	-	6,000	6,000	6,000	6,000
0001-0210-30-0-0000-744								
MISC. REVENUE - GARAGE	-	109,934	-	-	-	-	-	-
0001-0210-30-0-0000-745								
BOND PREMIUM REVENUE	-	-	-	54,061	-	-	-	-

City of Meriden
2010 Adopted Budget

REVENUES continued	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0210-30-0-0000-750								
TRANSFER - IN	-	155,746	-	-	-	381,878	381,878	421,878
0001-0260-30-0-0000-661								
PROPERTY TAXES CURRENT YEAR	99,675,382	98,955,696	100,549,257	84,260,028	100,549,257	103,252,864	101,525,986	102,862,423
0001-0260-30-0-0000-662								
PROPERTY TAXES PRIOR YEARS	2,696,004	1,737,929	2,500,000	1,910,114	2,000,000	2,000,000	2,100,000	2,100,000
0001-0260-30-0-0000-663								
PROPERTY TAXES MV SUPPLEMENT	1,345,644	886,676	1,400,000	921,986	1,400,000	875,000	975,000	1,000,000
0001-0260-30-0-0000-664								
PROPERTY TAXES SUSPENSE	18,133	17,689	25,000	-	25,000	25,000	25,000	25,000
0001-0260-30-0-0000-665								
PERSONAL PROPERTY TAX AUDIT	-	-	-	-	40,000	40,000	60,000	60,000
	172,901,222	175,051,516	176,923,309	127,642,938	175,153,318	178,066,022	176,504,169	177,965,426
REVENUE OTHER THAN TAXES						**71,913,158**	**71,878,183**	**71,978,003**
STATE AID						**60,662,133**	**60,530,715**	**60,565,715**

City of Meriden
2010 Adopted Budget

EXPENDITURES

GENERAL GOVERNMENT

COUNCIL (0110)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0110-40-0-0000-188								
ELECTED OFFICIALS	65,388	66,556	67,750	49,639	67,750	67,758	67,758	67,252
0001-0110-40-0-0000-190								
ADMINISTRATIVE	36,612	37,462	37,982	30,534	37,983	37,983	37,983	37,983
0001-0110-40-0-0000-196								
MME	84,103	61,653	58,832	49,005	60,736	60,736	60,736	60,736
0001-0110-40-0-0000-351								
CODFICATION	2,775	-	5,000	-	10,000	-	-	-
0001-0110-40-0-0000-386								
COUNCIL OF GOVERNMENTS	15,400	16,100	16,700	16,100	25,000	16,700	16,700	16,700
0001-0110-40-0-0000-440								
OFFICE EXPENSE & SUPPLIES	27,442	30,283	30,000	20,277	35,000	28,500	28,500	28,365
0001-0110-40-0-0000-640								
MEETINGS & MEMBERSHIPS	6,426	2,100	7,000	2,376	25,000	7,000	7,000	7,000
	238,146	214,154	223,264	167,931	261,469	218,677	218,677	218,036

City of Meriden
2010 Adopted Budget

CITY MANAGER (0120)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0120-40-0-0000-190								
ADMINISTRATIVE	249,533	254,265	257,710	207,643	299,465	299,465	299,465	299,465
0001-0120-40-0-0000-196								
MME	80,258	82,458	85,759	67,200	88,541	74,638	74,638	74,638
0001-0120-40-0-0000-198								
SUPERVISORS	-	87,088	91,103	71,083	91,103	91,103	91,103	91,103
0001-0120-40-0-0000-240								
DEFERRED COMPENSATION	10,144	12,599	12,500	9,809	12,500	12,500	12,500	12,500
0001-0120-40-0-0000-352								
VEHICLE MAINTENANCE	6,120	5,755	4,800	4,140	6,000	6,000	6,000	6,000
0001-0120-40-0-0000-390								
MANAGEMENT NON UNION	-	-	50,000	-	50,000	-	-	-
0001-0120-40-0-0000-440								
OFFICE EXPENSE & SUPPLIES	18,518	13,776	21,600	14,147	15,000	14,250	14,250	14,250
0001-0120-40-0-0000-640								
MEMBERSHIP & MEETINGS	43,795	43,590	43,790	42,553	45,970	45,970	45,970	45,970
	408,368	499,531	567,262	416,575	608,579	543,926	543,926	543,926

City of Meriden
2010 Adopted Budget

LEGAL (0130)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0130-40-0-0000-190								
ADMINISTRATIVE	109,154	125,059	165,305	132,794	170,231	170,231	170,231	170,231
0001-0130-40-0-0000-196								
MME	158,152	115,032	117,664	93,480	121,471	121,471	121,471	121,471
0001-0130-40-0-0000-198								
SUPERVISORS	136,498	39,111	-	-	1	-	-	-
0001-0130-40-0-0000-356								
STREETS & SIDEWALKS	13,308	5,917	15,000	3,054	30,000	10,000	10,000	10,000
0001-0130-40-0-0000-357								
ATTORNEY FEES	286,088	324,404	350,000	167,346	390,000	236,000	236,000	236,000
0001-0130-40-0-0000-358								
FORECLOSURE ACTIVITIES	(22,720)	3,167	12,500	7,564	15,000	7,500	7,500	7,500
0001-0130-40-0-0000-390								
ASSESSMENT APPEALS FEES	-	10,500	25,000	23,375	30,000	20,000	20,000	20,000
0001-0130-40-0-0000-440								
OFFICE EXPENSE & SUPPLIES	23,089	20,844	20,000	15,010	26,200	19,000	19,000	19,000
0001-0130-40-0-0000-640								
MEMBERSHIPS & MEETINGS	5,053	6,303	3,730	2,432	6,100	3,730	3,730	3,730
	708,622	650,337	709,199	445,055	789,003	587,932	587,932	587,932

City of Meriden
2010 Adopted Budget

PERSONNEL (0150)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0150-40-0-0000-190								
ADMINISTRATION	136,500	139,572	141,508	106,572	142,750	114,400	143,608	143,608
0001-0150-40-0-0000-191								
OVERTIME CONTINGENCY	-	-	-	161	366	-	-	-
0001-0150-40-0-0000-196								
MME	46,255	47,404	49,400	38,542	51,010	51,010	51,010	51,010
0001-0150-40-0-0000-210								
EAP SERVICES	7,854	6,615	9,000	4,968	10,000	8,000	8,000	8,000
0001-0150-40-0-0000-357								
FEES	-	-	-	-	17,000	15,000	15,000	15,000
0001-0150-40-0-0000-381								
TRAINING	7	-	1,000	-	1,500	1	1	1
0001-0150-40-0-0000-384								
TUITION REIMBURSEMENT	11,119	5,903	10,000	4,120	15,000	10,000	10,000	7,500
0001-0150-40-0-0000-391								
ALCOHOL/DRUG TESTING	6,383	6,847	7,000	3,200	7,500	7,000	7,000	7,000
0001-0150-40-0-0000-394								
RECRUITMENT	-	-	-	-	3,000	-	-	-
0001-0150-40-0-0000-440								
OFFICE EXPENSE & SUPPLY	12,005	11,891	14,000	7,685	13,475	13,300	13,300	13,300
0001-0150-40-0-0000-640								
MEETINGS & MEMBERSHIPS	6,146	7,580	9,490	4,141	9,400	6,400	6,400	6,400
	226,269	225,812	241,398	169,389	271,001	225,111	254,319	251,819

City of Meriden
2010 Adopted Budget

CITY CLERK (0170)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0170-40-0-0000-188								
ELECTED OFFICIALS	70,359	72,233	72,353	57,452	72,353	72,353	72,353	72,353
0001-0170-40-0-0000-191								
OVERTIME CONTINGENCY	3,710	7,758	6,500	3,912	5,000	3,000	3,000	3,000
0001-0170-40-0-0000-192								
OTHER NON-UNION	30,183	34,114	33,670	26,420	33,855	-	-	-
0001-0170-40-0-0000-196								
MME	195,074	213,872	238,804	181,481	240,188	240,188	240,188	240,188
0001-0170-40-0-0000-354								
LAND RECORDS	82,783	94,999	90,000	35,923	80,000	60,000	60,000	50,000
0001-0170-40-0-0000-355								
VITAL STATISTICS	7,855	5,866	8,000	7,391	8,000	8,000	8,000	7,500
0001-0170-40-0-0000-390								
RESTORATION	1,683	-	-	-	1	1	1	1
0001-0170-40-0-0000-440								
OFFICE EXPENSE & SUPPLIES	21,997	16,725	19,000	14,173	19,000	18,050	18,050	18,050
0001-0170-40-0-0000-640								
MEMBERSHIPS & MEETINGS	4,236	3,042	3,570	2,543	3,570	2,070	2,070	2,070
	417,880	448,609	471,897	329,295	461,967	403,662	403,662	393,162

City of Meriden
2010 Adopted Budget

AVIATION (0181)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0181-40-0-0000-306								
AIRPORT TAXES	25,214	26,556	26,556	27,172	39,480	27,988	27,988	27,988
0001-0181-40-0-0000-390								
OTHER PURCHASED SERVICES	615	515	1,000	-	2,000	1,000	1,000	1,000
0001-0181-40-0-0000-440								
OFFICE EXPENSE & SUPPLIES	276	237	400	2	400	400	400	400
0001-0181-40-0-0000-445								
AVIATION MAINTENANCE	22,110	12,178	18,000	5,369	21,595	18,000	18,000	16,000
	48,215	39,486	45,956	32,543	63,475	47,388	47,388	45,388

City of Meriden
2010 Adopted Budget

ELECTIONS (0182)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0182-40-0-0000-188								
ELECTED OFFICIALS	48,043	49,493	49,026	39,332	51,753	51,611	51,611	51,611
0001-0182-40-0-0000-192								
OTHER NON-UNION	48,728	52,103	52,129	43,826	46,246	23,123	46,246	46,246
0001-0182-40-0-0000-390								
PRIMARIES	35,510	35,856	35,000	4,938	70,000	35,000	35,000	35,000
0001-0182-40-0-0000-440								
OFFICE EXPENSE & SUPPLIES	9,752	11,708	13,250	5,731	25,000	12,000	12,000	12,000
0001-0182-40-0-0000-446								
ELECTIONS	71,559	13,905	66,000	51,314	66,000	66,000	66,000	66,000
0001-0182-40-0-0000-640								
MEMBERSHIPS & MEETINGS	913	774	1,100	602	2,000	1,100	1,100	1,100
	214,505	163,839	216,505	145,743	260,999	188,834	211,957	211,957

City of Meriden
2010 Adopted Budget

CONTINGENCY (0200)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0200-40-0-0000-601								
CONTINGENCY	-	-	480,900	-	1,000,000	500,000	350,000	350,001
	-	-	480,900	-	1,000,000	500,000	350,000	350,001

City of Meriden
2010 Adopted Budget

INSURANCE (0212)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0212-40-0-0000-460								
BOILERS & MACHINERY	7,946	7,845	8,081	-	8,081	7,475	7,475	7,475
0001-0212-40-0-0000-461								
BONDS MONEY & SECURITIES	7,629	7,629	8,000	3,623	7,354	6,986	6,986	6,986
0001-0212-40-0-0000-462								
FIRE & VANDALISM	165,712	139,238	147,068	146,774	138,693	128,291	128,291	128,291
0001-0212-40-0-0000-463								
LIABILITY INSURANCE	1,129,229	1,077,389	1,085,653	1,041,207	1,083,059	1,004,312	1,004,312	1,004,312
0001-0212-40-0-0000-469								
POLICE PROFESS LIAB	100,790	85,886	90,159	85,886	85,886	81,592	81,592	81,592
0001-0212-40-0-0000-470								
PUB OFFICIAL LIAB	37,376	30,437	33,376	29,560	29,560	28,082	28,082	28,082
0001-0212-40-0-0000-476								
WORKERS COMP INDEMNITY PMTS.	655,007	679,213	681,000	681,000	749,100	646,000	646,000	646,000
0001-0212-40-0-0000-477								
WORKERS COMP MEDICAL	645,045	666,500	696,000	696,000	741,240	621,000	621,000	621,000
0001-0212-40-0-0000-478								
SECOND INJURY FUND	186,128	186,410	195,051	195,051	208,648	158,026	158,026	158,026
0001-0212-40-0-0000-479								
WORKERS COMP EXCESS LIAB. INS	67,828	82,867	79,976	75,614	75,614	71,832	71,832	71,832
	3,002,690	2,963,414	3,024,364	2,954,715	3,127,235	2,753,596	2,753,596	2,753,596

City of Meriden
2010 Adopted Budget

BENEFITS (0213)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0213-40-0-0000-201								
CITY MEDICAL BENEFITS	1,500,000	1,276,693	2,089,360	1,047,680	2,308,743	1,949,101	1,799,101	1,799,101
0001-0213-40-0-0000-202								
POST RETIREMENT BENEFITS (OPEB)	-	-	-	-	-	1,500,000	500,000	1,000,000
0001-0213-40-0-0000-207								
LIFE INSURANCE	64,736	63,335	65,000	50,809	65,000	65,000	65,000	65,000
0001-0213-40-0-0000-220								
LONGEVITY	74,950	70,198	72,000	77,427	82,000	80,000	80,000	80,000
0001-0213-40-0-0000-231								
EMPLOYEE RETIREMENT	195,528	595,800	698,034	581,650	698,034	327,031	294,554	294,554
0001-0213-40-0-0000-241								
UNEMPLOYMENT COMPENSATION	134,874	158,444	130,000	101,696	136,000	250,000	250,000	200,000
0001-0213-40-0-0000-242								
UNUSED SICK LEAVE	290,432	297,533	300,000	277,272	300,000	280,000	280,000	280,000
0001-0213-40-0-0000-243								
HYPERTENSION	646,489	864,285	955,366	478,000	888,505	798,505	638,505	638,505
0001-0213-40-0-0000-244								
SOCIAL SECURITY	2,180,024	2,280,976	2,380,000	1,872,246	2,414,615	2,590,000	2,590,000	2,590,000
0001-0213-40-0-0000-250								
POLICE BENEFITS	911,002	1,083,877	1,224,581	943,955	2,407,751	1,100,000	1,000,000	1,000,000
0001-0213-40-0-0000-252								
POLICE RETIREE MEDICAL BENEFITS	352,992	352,992	-	-	-	-	-	-
0001-0213-40-0-0000-253								
POLICE SOC SEC MEDICARE	83,406	82,787	85,000	62,844	84,220	84,220	84,220	84,220
0001-0213-40-0-0000-254								
POLICE RETIREMENT	3,258,180	3,156,600	3,556,861	2,964,000	3,556,861	3,770,000	3,767,916	3,767,916
0001-0213-40-0-0000-255								
POLICE MEDICAL	739,999	784,659	1,378,494	689,247	1,118,704	1,307,742	1,147,742	1,147,742
0001-0213-40-0-0000-256								
POLICE LIFE	18,827	19,400	20,263	16,183	20,263	20,263	20,263	20,263
0001-0213-40-0-0000-257								
POLICE W/COMP & HYPERTENSION	348,514	404,350	391,149	268,134	433,614	403,530	403,530	403,530
0001-0213-40-0-0000-259								
POLICE VISION POOL	3,057	3,270	-	-	1	-	-	-
0001-0213-40-0-0000-260								

City of Meriden
2010 Adopted Budget

BENEFITS (0213) continued	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
FIRE BENEFITS	942,332	978,309	1,085,500	1,000,616	1,285,500	1,085,500	1,085,500	1,085,500
0001-0213-40-0-0000-262								
FIRE RETIREE MEDICAL BENEFITS	460,200	460,200	-	-	-	-	-	-
0001-0213-40-0-0000-263								
FIRE SOC SEC MEDICARE	51,281	54,502	55,000	42,373	54,424	54,424	54,424	54,424
0001-0213-40-0-0000-264								
FIRE RETIREMENT	2,154,876	1,975,200	2,464,361	2,053,600	2,464,361	2,505,000	2,502,103	2,502,103
0001-0213-40-0-0000-265								
FIRE MEDICAL	650,000	603,295	1,045,035	522,518	860,130	1,036,203	936,203	936,203
0001-0213-40-0-0000-266								
FIRE LIFE	14,460	15,374	15,412	12,718	15,412	15,412	15,412	15,412
0001-0213-40-0-0000-267								
FIRE W/COMP & HYPERTENSION	466,793	421,327	282,960	228,288	313,400	281,767	281,767	281,767
0001-0213-40-0-0000-274								
CASA MEDICAL	4,766	6,515	6,561	5,624	6,561	6,561	6,561	6,561
0001-0213-40-0-0000-276								
POLICE CERTIFICATION BONUS	63,600	64,200	59,400	61,200	59,400	-	-	-
0001-0213-40-0-0000-277								
POLICE LONGEVITY	30,700	31,300	35,200	26,300	27,500	27,500	27,500	27,500
0001-0213-40-0-0000-278								
FIRE LONGEVITY	28,075	27,379	32,000	27,608	29,000	29,000	29,000	29,000
0001-0213-40-0-0000-280								
FIRE VISION POOL	3,342	3,589	-	-	1	-	-	-
0001-0213-40-0-0000-282								
UNIFORMS GUARDS	5,879	5,912	9,900	3,374	9,900	7,000	7,000	6,000
	15,679,314	16,142,301	18,437,437	13,415,362	19,639,900	19,573,759	17,866,301	18,315,301

City of Meriden
2010 Adopted Budget

GENERAL ADMINISTRATION (0214)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0214-40-0-0000-310								
TRANSIT	193,877	196,817	208,127	129,153	218,593	214,093	214,093	214,093
0001-0214-40-0-0000-331								
PUPIL TRANSPORTATION	663,552	679,852	663,553	553,423	663,553	724,672	724,672	724,672
0001-0214-40-0-0000-340								
ADVERTISING,PRINTING,BINDING	-	-	5,000	2,032	15,000	5,000	5,000	5,000
0001-0214-40-0-0000-341								
STREET LIGHTING	656,659	666,773	624,000	529,103	624,000	600,000	600,000	600,000
0001-0214-40-0-0000-342								
WATER	105,629	123,588	110,000	79,496	110,000	120,000	120,000	120,000
0001-0214-40-0-0000-343								
HYDRANTS	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
0001-0214-40-0-0000-344								
SEWERS	76,484	94,451	70,000	53,263	70,000	95,000	95,000	95,000
0001-0214-40-0-0000-346								
PARK MAINTENANCE	-	6,608	5,000	3,596	7,500	-	-	-
0001-0214-40-0-0000-371								
MALONEY SCHOLARSHIP	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
0001-0214-40-0-0000-372								
VETERANS ORGANIZATION	35,000	37,500	29,950	29,950	37,550	17,500	12,500	12,500
0001-0214-40-0-0000-374								
AMBULANCE	132,612	132,612	136,591	136,592	132,613	132,613	132,613	132,613
0001-0214-40-0-0000-375								
EMERGENCY MEDICAL DISPATCH	37,596	38,724	37,595	35,497	37,595	37,595	18,500	18,500
0001-0214-40-0-0000-376								
NERDEN RTC DAY CAMP	54,380	46,856	46,586	46,586	57,754	-	40,000	40,000
0001-0214-40-0-0000-377								
DAY CARE	5,000	-	-	-	5,000	-	-	-
0001-0214-40-0-0000-379								
C-MED	112,212	115,728	118,520	98,769	121,885	121,885	121,885	121,885
0001-0214-40-0-0000-388								
AUDIT	69,867	69,067	65,000	68,590	73,200	73,200	73,200	73,200
0001-0214-40-0-0000-395								
PROBATE COURT	15,504	13,833	14,000	11,205	20,000	14,000	14,000	14,000
0001-0214-40-0-0000-440								
ZONING EXP & SUPPLIES & P/T	12,722	11,934	12,000	6,907	15,000	12,000	12,000	12,000

City of Meriden
2010 Adopted Budget

GENERAL ADMINISTRATION (0214) continued	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0214-40-0-0000-441								
ECONOMIC DEVELOPMENT	30,257	6,599	47,600	32,860	40,000	20,000	20,000	20,000
0001-0214-40-0-0000-442								
COMMISSION FOR DISABLED	699	10	1,000	498	1,000	1,000	1,000	1,000
0001-0214-40-0-0000-492								
DAFFODIL FESTIVAL	29,999	35,000	15,000	15,000	35,000	15,000	-	-
0001-0214-40-0-0000-493								
REGIONAL MENTAL HEALTH	1,000	1,000	1,000	1,000	3,569	-	-	-
0001-0214-40-0-0000-505								
HIGH SCHOOLS STATUS REVIEW	39,500	-	-	-	-	-	-	-
0001-0214-40-0-0000-710								
ANTI-LITTER COMMITTEE	1,286	3,649	2,000	1,867	-	2,000	-	-
0001-0214-40-0-0000-718								
REPAY HOUSING AUTHORITY	11,411	11,411	11,411	11,411	11,411	11,411	11,411	11,411
0001-0214-40-0-0000-719								
TEXTBOOK LOAN	38,000	37,577	38,000	27,694	38,000	-	25,000	25,000
0001-0214-40-0-0000-726								
SPECIAL EVENTS & CELEBRATIONS	46,109	44,898	48,250	42,322	51,450	33,250	33,250	33,250
0001-0214-40-0-0000-727								
SOLOMON GOFFE HOUSE	420	500	500	420	500	500	500	500
0001-0214-40-0-0000-730								
CONSERVATION COMMITTEE	151	473	750	211	750	500	500	500
0001-0214-40-0-0000-731								
MARKETING PROMOTION	19,022	17,917	20,000	7,481	100,000	10,000	10,000	10,000
0001-0214-40-0-0000-732								
ENERGY TASK FORCE	-	13,820	1,000	-	-	1,000	1,000	1,000
0001-0214-40-0-0000-737								
FLOOD CONTROL AGENCY	360	192	1,000	98	2,000	1,000	1,000	1,000
0001-0214-40-0-0000-740								
DAY CAMP	6,750	7,500	7,500	7,500	10,000	-	-	-
0001-0214-40-0-0000-741								
CAMP VOL PROGRAM	6,375	7,500	7,500	2,500	10,000	-	-	-
0001-0214-40-0-0000-746								
MERIDEN SCHOLASTIC SCHOLARSHIP	42,000	45,000	40,000	33,000	40,000	40,000	40,000	40,000
0001-0214-40-0-0000-748								

City of Meriden
2010 Adopted Budget

GENERAL ADMINISTRATION (0214) continued	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
NEIGHBORHOOD ASSOCIATIONS	1,390	2,561	6,000	1,586	10,000	5,000	-	-
0001-0214-40-0-0000-749								
ROD & GUN FISH CLUB	1,000	1,000	1,000	-	1,750	1,000	1,000	1,000
0001-0214-40-0-0000-751								
CULTURAL DIVERSITY FUND	4,509	9,672	7,000	1,117	10,000	7,000	7,000	7,000
0001-0214-40-0-0000-758								
GALLERY 53	5,000	4,000	4,000	-	5,000	-	2,000	2,000
0001-0214-40-0-0000-759								
CURTIS UTILIZATION	11,000	8,800	8,800	8,800	22,000	-	4,400	4,400
0001-0214-40-0-0000-760								
TEEN SATELLITE PROGRAMS	143,425	126,675	127,500	120,050	149,750	-	60,000	60,000
0001-0214-40-0-0000-765								
METRO HARTFORD ALLIANCE	-	-	-	-	11,898	-	-	-
0001-0214-40-0-0000-770								
TROC	-	-	3,000	-	3,000	-	-	-
0001-0214-40-0-0000-774								
REGIONAL GROWTH PARTNERS	19,362	23,778	17,178	11,889	19,362	-	-	-
0001-0214-40-0-0000-775								
HUMANE SOCIETY	-	-	-	-	6,000	-	-	-
0001-0214-40-0-0000-776								
FRIENDS OF THE LIBRARY	18,000	15,000	15,000	15,000	18,000	15,000	15,000	15,000
0001-0214-40-0-0000-778								
MERIDEN ACADEMY OF MARTIAL ARTS	500	-	-	-	-	-	-	-
0001-0214-40-0-0000-779								
PROJECT GRADUATION	1,000	2,000	-	-	-	2,000	2,000	2,000
0001-0214-40-0-0000-780								
NEW OPPORT OF GREATER MERIDEN	5,000	5,000	-	-	-	-	-	-
0001-0214-40-0-0000-781								
SUMMER CAMPERSHIP PROGRAM	5,000	-	-	-	-	-	-	-
0001-0214-40-0-0000-782								
MERIDEN RAIDERS	-	6,000	-	-	-	-	-	-
0001-0214-40-0-0000-783								
LINEAR TRAIL ADVISORY COMMITTEE	-	2,096	-	(2,193)	1,000	1,000	1,000	1,000
	2,748,619	2,762,971	2,666,911	2,213,273	2,899,683	2,423,219	2,508,524	2,508,524

City of Meriden
2010 Adopted Budget

CAPITAL (0215)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0215-40-0-0000-500								
CAPITAL EQUIPMENT	484,931	793,668	510,400	392,601	821,962	458,253	540,503	600,503
	484,931	793,668	510,400	392,601	821,962	458,253	540,503	600,503

City of Meriden
2010 Adopted Budget

MANAGEMENT INFORMATION (0270)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0270-40-0-0000-190								
ADMINISTRATIVE	92,052	94,460	95,773	77,195	98,991	98,991	98,991	98,991
0001-0270-40-0-0000-191								
OVERTIME CONTINGENCY	168	4	1,000	15	1,000	1,000	1,000	1,000
0001-0270-40-0-0000-196								
MME	167,838	133,344	139,185	108,598	143,703	143,703	143,703	143,703
0001-0270-40-0-0000-198								
SUPERVISORS	180,406	188,872	204,736	159,688	213,954	156,962	156,962	156,962
0001-0270-40-0-0000-325								
RENTALS	277,720	295,632	303,365	281,310	332,315	327,315	327,315	327,315
0001-0270-40-0-0000-353								
TELEPHONES	56,028	63,147	65,160	45,826	64,920	64,920	64,920	64,920
0001-0270-40-0-0000-381								
TRAINING	3,943	4,276	5,000	3,872	8,000	5,000	5,000	5,000
0001-0270-40-0-0000-440								
OFFICE EXPENSE & SUPPLIES	16,889	12,804	13,000	8,440	14,770	4,031	4,031	4,031
0001-0270-40-0-0000-510								
SOFTWARE	9,828	12,734	13,000	6,848	15,000	13,000	13,000	13,000
0001-0270-40-0-0000-640								
MEMBERSHIP & MEETINGS	1,678	3,011	3,845	1,663	3,845	2,345	2,345	2,345
	806,550	808,284	844,064	693,455	896,498	817,267	817,267	817,267

City of Meriden
2010 Adopted Budget

DEVELOPMENT & ENFORCEMENT (0510)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0510-40-0-0000-189								
MISC PART TIME	-	-	-	-	1,500	1,500	1,500	1,500
0001-0510-40-0-0000-190								
ADMINISTRATIVE	99,100	101,063	102,460	82,470	89,891	89,891	89,891	89,891
0001-0510-40-0-0000-191								
OVERTIME	4,088	8,766	6,500	5,032	6,500	5,000	5,000	5,000
0001-0510-40-0-0000-196								
MME	428,290	357,521	395,930	272,848	412,253	243,338	243,338	243,338
0001-0510-40-0-0000-198								
SUPERVISORS	161,642	190,017	152,264	138,088	215,305	156,962	156,962	156,962
0001-0510-40-0-0000-350								
GASOLINE	-	-	7,500	5,056	7,500	7,500	7,500	7,500
0001-0510-40-0-0000-352								
VEHICLE MAINTENANCE	13,193	10,104	3,500	4,850	3,500	3,500	3,500	3,500
0001-0510-40-0-0000-390								
DESIGN REVIEW BOARD	-	-	150	-	150	1	1	1
0001-0510-40-0-0000-391								
PLAN OF CONSERV & DEVELOP	66,025	49,195	25,000	19,963	20,000	15,000	15,000	15,000
0001-0510-40-0-0000-440								
OFFICE EXPENSE & SUPPLIES	6,344	7,840	11,000	7,401	12,000	10,450	10,450	10,450
0001-0510-40-0-0000-640								
MEMBERSHIPS & MEETINGS	2,967	3,423	5,700	1,506	6,700	5,500	5,500	5,500
0001-0510-40-0-0000-708								
UNSAFE BUILDINGS	-	-	-	-	1,000	1	1	1
	781,649	727,929	710,004	537,214	776,299	538,643	538,643	538,643

City of Meriden
2010 Adopted Budget

INLAND WETLAND (0520)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0520-40-0-0000-390								
OTHER PURCHASE SERVICES	-	-	-	-	1,500	1	1	1
0001-0520-40-0-0000-440								
OFFICE EXPENSE & SUPPLIES	1,298	1,970	700	1,784	700	1,000	1,000	1,000
0001-0520-40-0-0000-640								
MEMBERSHIPS & MEETINGS	-	-	500	240	500	-	-	-
	1,298	1,970	1,200	2,024	2,700	1,001	1,001	1,001

City of Meriden
2010 Adopted Budget

PARKING (3940)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-3940-40-0-0000-189								
SECRETARIAL FEES	-	-	-	-	500	-	-	-
0001-3940-40-0-0000-192								
PAYROLL	60,039	63,860	66,432	52,371	71,812	71,812	71,812	71,812
0001-3940-40-0-0000-198								
SUPERVISORS	43,306	45,820	36,622	25,888	36,268	36,268	36,268	36,268
0001-3940-40-0-0000-323								
MAINTENANCE	2,804	2,462	6,250	69	5,000	5,000	5,000	5,000
0001-3940-40-0-0000-350								
GASOLINE	-	-	700	560	1,500	750	750	750
0001-3940-40-0-0000-352								
VEHICLE MAINTENANCE	2,191	952	2,800	634	1,500	1,500	1,500	1,500
0001-3940-40-0-0000-353								
TELEPHONES	340	260	1,350	623	1,200	1,200	1,200	1,200
0001-3940-40-0-0000-414								
UTILITIES	34,897	22,301	25,500	16,617	29,760	27,000	22,000	22,000
0001-3940-40-0-0000-440								
GENERAL EXPENSES	1,310	3,768	3,500	1,546	5,000	4,000	4,000	4,000
	144,887	139,423	143,154	98,308	152,540	147,530	142,530	142,530

City of Meriden
2010 Adopted Budget

FINANCE											
FINANCE (0210)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request		City Manager Budget		Finance Committee		Council Adopted
0001-0210-40-0-0000-190											
ADMINISTRATIVE	152,340	116,679	110,604	93,091	115,632		115,632		115,632		115,632
0001-0210-40-0-0000-191											
OVERTIME CONTINGENCY	-	27	500	207	500		500		500		500
0001-0210-40-0-0000-196											
MME	191,721	180,542	172,799	134,829	178,436		152,931		152,931		152,931
0001-0210-40-0-0000-198											
SUPERVISORS	208,352	215,356	231,605	180,685	231,605		231,605		231,605		231,605
0001-0210-40-0-0000-240											
DEFERRED COMPENSATION	1,344	-	1	-	1		-		-		-
0001-0210-40-0-0000-352											
VEHICLE MAINTENANCE	2,200	2,000	2,400	1,400	2,400		2,400		2,400		2,400
0001-0210-40-0-0000-353											
TELEPHONE	104,130	105,691	95,000	91,356	95,000		100,000		100,000		100,000
0001-0210-40-0-0000-440											
OFFICE EXPENSE & SUPPLIES	30,722	30,681	30,000	23,201	31,000		28,500		28,500		28,500
0001-0210-40-0-0000-601											
CONTINGENCY	-	-	1	-	40,001		25,000		25,000		25,000
0001-0210-40-0-0000-640											
MEMBERSHIP & MEETINGS	4,301	760	5,740	1,187	6,435		3,535		3,535		3,535
0001-0210-40-0-0000-703											
GENERAL OFFICE SUPPLIES	1	1,166	1	11,404	1		1		1		1
	695,111	652,902	648,651	537,360	701,011		660,104		660,104		660,104

City of Meriden
2010 Adopted Budget

PURCHASING (0250)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0250-40-0-0000-191								
OVERTIME	-	19	500	-	500	500	500	500
0001-0250-40-0-0000-196								
MME	137,564	133,487	141,672	110,127	154,632	150,175	150,175	150,175
0001-0250-40-0-0000-198								
SUPERVISORS	86,631	87,088	91,103	73,871	95,662	95,662	95,662	95,662
0001-0250-40-0-0000-440								
OFFICE EXPENSE & SUPPLIES	5,000	3,932	4,500	2,608	7,365	4,275	4,275	4,275
0001-0250-40-0-0000-640								
MEMBERSHIP & MEETINGS	2,953	1,877	4,500	2,828	5,710	3,710	3,710	3,710
0001-0250-40-0-0000-701								
PETTY CASH	(607)	-	1	-	1	1	1	1
0001-0250-40-0-0000-702								
STOREROOM	49	283	-	(186)	1	1	1	1
	231,590	226,686	242,276	189,248	263,871	254,324	254,324	254,324

City of Meriden
2010 Adopted Budget

ASSESSMENT & COLLECTIONS (0275)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0275-40-0-0000-191								
OVERTIME	6,896	11,047	4,500	14,014	4,500	4,500	4,500	4,500
0001-0275-40-0-0000-196								
MME	412,827	424,671	403,228	314,528	422,040	396,535	396,535	396,535
0001-0275-40-0-0000-198								
SUPERVISORS	300,763	264,951	227,638	156,895	220,718	220,718	220,718	220,718
0001-0275-40-0-0000-350								
GASOLINE	-	-	800	260	300	300	300	300
0001-0275-40-0-0000-352								
VEHICLE MAINTENANCE	855	715	200	738	700	700	700	700
0001-0275-40-0-0000-388								
AUDIT	-	2,000	7,500	3,500	47,500	55,000	55,000	55,000
0001-0275-40-0-0000-390								
REVALUATION	190,309	-	4,350	-	14,500	12,000	12,000	12,000
0001-0275-40-0-0000-440								
OFFICE EXPENSE & SUPPLIES	92,664	83,762	93,000	51,018	118,660	88,350	88,350	88,350
0001-0275-40-0-0000-500								
CAPITAL EQUIPMENT	-	25,000	7,650	7,644	-	-	-	-
0001-0275-40-0-0000-640								
MEMBERSHIP & MEETINGS	4,737	1,999	4,225	2,445	4,775	3,555	3,555	3,555
	1,009,051	814,145	753,091	551,042	833,693	781,658	781,658	781,658

City of Meriden
2010 Adopted Budget

ASSESSMENT APPEALS (0281)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0281-40-0-0000-189								
MISC PART-TIME	5,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500
0001-0281-40-0-0000-440								
OFFICE EXPENSE & SUPPLIES	750	749	750	490	1,000	750	750	750
	5,750	3,249	3,250	2,990	3,500	3,250	3,250	3,250

PARKS, RECREATION, LEISURE								
LIBRARY (0160)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0160-40-0-0000-189								
MISC PART-TIME	21,812	26,431	33,599	23,344	34,898	33,881	33,881	33,881
0001-0160-40-0-0000-190								
ADMINISTRATIVE	81,000	112,837	82,500	67,039	85,970	85,970	85,970	85,970
0001-0160-40-0-0000-196								
MME	640,092	652,699	665,087	524,815	709,143	700,920	700,920	700,920
0001-0160-40-0-0000-198								
SUPERVISORS	671,964	610,023	722,788	531,045	723,573	688,304	688,304	688,304
0001-0160-40-0-0000-321								
PUBLIC UTILITIES	127,362	165,722	168,000	158,623	191,360	175,000	175,000	175,000
0001-0160-40-0-0000-346								
GROUNDS MAINTENANCE	2,000	-	-	-	1	1	1	1
0001-0160-40-0-0000-350								
GASOLINE	-	-	850	566	1,246	1,000	1,000	1,000
0001-0160-40-0-0000-352								
VEHICLE MAINTENANCE	1,079	1,289	750	407	900	500	500	500
0001-0160-40-0-0000-353								
TELEPHONES	5,361	5,397	4,980	4,023	5,820	5,400	5,400	5,400
0001-0160-40-0-0000-389								
SECURITY SERVICE	663	682	700	-	700	700	700	700
0001-0160-40-0-0000-390								
OTHER PURCHASED SERVICES	82,142	84,309	86,276	75,869	90,369	90,369	90,369	86,276
0001-0160-40-0-0000-391								
VIDEO SERVICES	14,250	18,750	18,000	13,500	18,000	18,000	18,000	18,000
0001-0160-40-0-0000-413								
BUILDING SUPPLIES & MATERIALS	28,362	39,096	38,000	25,832	52,385	40,000	40,000	40,000
0001-0160-40-0-0000-430								
LIBRARY BOOKS & MATERIALS	141,231	146,509	150,000	134,385	175,461	109,000	109,000	109,000
0001-0160-40-0-0000-440								
OFFICE EXPENSE & SUPPLIES	25,766	29,686	32,000	20,103	40,243	30,400	30,400	30,400
0001-0160-40-0-0000-640								
MEMBERSHIP & MEETINGS	2,085	2,255	2,485	2,230	3,650	3,650	3,650	3,650
	1,845,169	1,895,685	2,006,015	1,581,781	2,133,719	1,983,095	1,983,095	1,979,002

City of Meriden
2010 Adopted Budget

PARKS (0801)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0801-40-3-0000-189								
MISC PART-TIME	48,245	42,519	55,000	27,088	75,000	55,000	55,000	50,000
0001-0801-40-3-0000-190								
ADMINISTRATIVE	105,432	104,670	106,009	84,692	108,584	108,584	108,584	108,584
0001-0801-40-3-0000-191								
OVERTIME CONTINGENCY	73,931	69,162	80,000	53,931	128,000	70,000	70,000	70,000
0001-0801-40-3-0000-194								
PUBLIC WORKS	821,481	776,138	766,654	600,016	822,953	820,337	820,337	809,287
0001-0801-40-3-0000-198								
SUPERVISORS	72,881	73,281	76,651	59,805	76,651	76,651	76,651	76,651
0001-0801-40-3-0000-345								
PARK & REC EXPENSE & SUPPLIES	57,721	74,027	70,000	48,426	97,500	70,000	70,000	70,000
0001-0801-40-3-0000-346								
PARK MAINTENANCE/VANDALISM	13,842	-	-	-	20,000	10,000	10,000	5,000
0001-0801-40-3-0000-350								
GASOLINE	-	-	22,000	31,802	35,000	30,000	30,000	30,000
0001-0801-40-3-0000-352								
VEHICLE MAINTENANCE	92,652	87,170	68,000	46,293	90,000	40,000	40,000	40,000
0001-0801-40-3-0000-414								
HEAT, ENERGY, & LIGHTS	178,236	156,218	180,000	187,805	187,720	174,420	174,420	174,420
0001-0801-40-3-0000-485								
SECURITY	9,981	4,994	5,000	3,931	15,000	5,000	5,000	5,000
0001-0801-40-3-0000-640								
MEETINGS & MEMBERSHIPS	2,501	2,167	2,500	1,264	5,200	2,500	2,500	2,500
0001-0801-40-3-0000-642								
DOWNTOWN	6,307	7,431	3,000	1,979	10,000	3,500	3,500	3,500
0001-0801-40-3-0000-643								
TREE REMOVAL & REPLACEMENT	7,420	-	1	-	25,000	1	1	1
	1,490,630	1,397,777	1,434,815	1,147,032	1,696,608	1,465,993	1,465,993	1,444,943

City of Meriden
2010 Adopted Budget

RECREATION (0802)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-0802-40-3-0000-191								
OVERTIME	4,505	7,808	7,500	7,704	10,500	7,500	7,500	7,500
0001-0802-40-3-0000-192								
OTHER NON-UNION	81,948	81,841	85,000	72,218	95,000	85,000	85,000	85,000
0001-0802-40-3-0000-194								
PUBLIC WORKS	98,306	100,927	103,881	83,501	111,050	110,208	110,208	110,208
0001-0802-40-3-0000-196								
MME	113,778	118,473	149,265	98,156	159,263	116,347	116,347	116,347
0001-0802-40-3-0000-198								
SUPERVISORS	56,137	56,433	59,041	13,319	39,654	20,000	20,000	20,000
0001-0802-40-3-0000-345								
RECREATION PROGRAM EXPENSE	9,995	9,922	11,500	8,329	13,000	11,500	11,500	11,500
0001-0802-40-3-0000-346								
HOLIDAY DISPLAY REPLACEMENT	2,885	2,629	3,000	3,000	10,000	-	-	-
0001-0802-40-3-0000-347								
CONCERTS	4,000	4,000	4,000	4,000	6,000	4,000	4,000	4,000
0001-0802-40-3-0000-348								
LEAGUE SUBSIDY	30,000	23,000	27,500	21,825	40,000	27,500	27,500	27,500
0001-0802-40-3-0000-440								
OFFICE EXPENSE & SUPPLIES	7,587	4,407	9,500	6,526	13,000	9,025	9,025	9,025
0001-0802-40-3-0000-640								
MEETINGS & MEMBERSHIPS	1,990	2,501	3,000	2,192	3,000	3,000	3,000	2,500
0001-0802-40-3-0000-764								
GUIFFRIDA CAMP	9,017	8,785	9,000	9,210	10,000	10,000	10,000	10,000
	420,148	420,726	472,187	329,980	510,467	404,080	404,080	403,580

City of Meriden
2010 Adopted Budget

BUILDING MAINTENANCE (3360)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-3360-40-3-0000-189								
MISC PART-TIME	10,294	7,450	-	-	-	-	-	-
0001-3360-40-3-0000-191								
OVERTIME CONTINGENCY	44,050	33,265	40,000	31,208	45,000	35,000	35,000	35,000
0001-3360-40-3-0000-194								
PUBLIC WORKS	294,740	293,159	301,672	254,534	335,831	333,286	333,286	333,286
0001-3360-40-3-0000-198								
SUPERVISORS	66,823	67,149	70,251	54,810	70,252	70,252	70,252	70,252
0001-3360-40-3-0000-350								
GASOLINE	-	-	1,500	1,067	1,500	1,500	1,500	1,500
0001-3360-40-3-0000-352								
VEHICLE MAINTENANCE	2,119	4,176	1,500	1,321	3,000	1,500	1,500	1,500
0001-3360-40-3-0000-412								
REPAIRS & UPGRADES	-	-	20,000	16,178	20,000	20,000	20,000	20,000
0001-3360-40-3-0000-413								
MAINTENANCE SUPPLIES	34,866	31,912	46,000	34,958	45,000	42,800	42,800	40,000
0001-3360-40-3-0000-414								
HEAT ENERGY LIGHTS	620,432	675,341	725,000	565,968	773,584	675,000	625,000	625,000
	1,073,324	1,112,452	1,205,923	960,044	1,294,167	1,179,338	1,129,338	1,126,538

City of Meriden
2010 Adopted Budget

EDUCATION											
BOARD OF EDUCATION (1000)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request		City Manager Budget		Finance Committee		Council Adopted
Other Exp	81,157,250	84,531,092	85,782,860	58,373,687	90,622,135		85,782,860		85,782,860		86,382,860
Health	12,161,402	12,341,503	12,381,662	9,436,465	13,350,480		13,350,480		13,350,480		13,225,480
	93,318,652	96,872,595	98,164,522	67,810,152	103,972,615		99,133,340		99,133,340		99,608,340

City of Meriden
2010 Adopted Budget

SCHOOL BUILDING COMMITTEE (1184)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
SALARY EXPENSE	726	1,104	1,000	417	1,500	1,500	1,500	1,500
	726	1,104	1,000	417	1,500	1,500	1,500	1,500

City of Meriden
2010 Adopted Budget

EMERGENCY SERVICES								
POLICE (2605)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-2605-40-2-0000-190								
ADMINISTRATIVE	195,376	197,640	202,230	162,079	207,760	207,760	207,760	207,760
0001-2605-40-2-0000-191								
OVERTIME	1,162,146	1,120,289	945,000	1,003,664	1,095,000	974,767	974,767	974,767
0001-2605-40-2-0000-192								
OTHER NON UNION	20,303	36,114	65,460	39,442	64,573	64,573	64,573	64,573
0001-2605-40-2-0000-194								
PUBLIC WORKS	66,601	69,039	69,749	56,060	74,592	73,997	73,997	73,997
0001-2605-40-2-0000-196								
MME	567,550	582,401	658,534	481,183	639,334	620,599	620,599	620,599
0001-2605-40-2-0000-197								
POLICE PATROL	7,107,126	7,340,693	7,931,221	5,857,511	8,417,352	8,284,651	8,176,883	8,051,883
0001-2605-40-2-0000-198								
CROSSING GUARDS	253,468	264,248	283,434	210,799	275,540	266,688	266,688	266,688
0001-2605-40-2-0000-350								
GASOLINE	-	-	222,250	228,510	246,750	200,000	200,000	200,000
0001-2605-40-2-0000-352								
VEHICLE MAINTENANCE	278,174	384,049	80,000	29,647	135,000	80,000	80,000	80,000
0001-2605-40-2-0000-380								
COMMUNICATIONS & MAINTENANCE	80,729	87,401	84,000	67,091	111,600	84,000	84,000	84,000
0001-2605-40-2-0000-381								
TRAINING	144,269	146,347	173,940	91,827	217,738	145,000	155,000	155,000
0001-2605-40-2-0000-382								
SOUTH CENTRAL JUSTICE	10,500	11,100	11,750	11,625	13,000	12,000	12,000	12,000
0001-2605-40-2-0000-390								
EXPLORERS/AUXILIARY POLICE	9,025	13,470	17,500	4,450	17,500	15,000	12,500	12,500
0001-2605-40-2-0000-391								
CANINE UNIT	-	-	10,000	-	15,000	-	-	-
0001-2605-40-2-0000-392								
BICYCLE PATROL	3,803	4,217	5,500	-	8,500	3,500	3,500	3,500
0001-2605-40-2-0000-443								
POLICE EXPENSE & SUPPLIES	107,134	110,934	117,500	86,739	137,900	111,625	111,625	111,625
0001-2605-40-2-0000-491								
CRIME PREVENTION	9,073	14,408	16,250	11,558	26,800	15,000	15,000	15,000
0001-2605-40-2-0000-492								

POLICE (2605) continued	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
HOSTAGE CRISIS	14,351	14,983	30,000	23,551	42,000	30,000	30,000	30,000
0001-2605-40-2-0000-510								
MIS TECHNOLOGY	173,475	216,746	241,677	150,903	238,262	238,262	238,262	238,262
0001-2605-40-2-0000-640								
MEMBERSHIP & MEETINGS	4,085	3,040	8,180	6,703	10,280	4,580	4,580	4,580
0001-2605-40-2-0000-699								
TRANSFER OUT - DOG FUND	-	9,000	-	-	40,000	-	-	-
0001-2605-40-2-0000-709								
POLICE PRIVATE DUTY	2	9,370	1	108,076	1	1	1	1
	10,207,190	10,635,489	11,174,176	8,631,418	12,034,482	11,432,003	11,331,735	11,206,735

City of Meriden
2010 Adopted Budget

FIRE (2610)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-2610-40-2-0000-190								
ADMINISTRATIVE	181,624	184,317	186,846	149,877	192,176	192,176	192,176	192,176
0001-2610-40-2-0000-191								
OVERTIME CONTINGENCY	986,562	1,332,445	919,815	928,578	947,809	587,809	587,809	907,809
0001-2610-40-2-0000-194								
PUBLIC WORKS	61,245	62,781	64,165	51,572	68,593	68,073	68,073	68,073
0001-2610-40-2-0000-195								
FIRE	5,731,801	5,849,923	5,910,346	4,521,128	6,260,109	5,985,418	5,985,418	6,260,109
0001-2610-40-2-0000-196								
MME	93,892	96,334	100,389	78,328	103,652	103,652	103,652	103,652
0001-2610-40-2-0000-350								
GASOLINE	-	-	21,000	49,542	50,000	35,000	40,000	40,000
0001-2610-40-2-0000-352								
VEHICLE MAINTENANCE	86,779	81,220	59,000	35,773	41,000	35,000	40,000	40,000
0001-2610-40-2-0000-380								
COMMUNICATIONS & MAINTENANCE	18,853	14,640	40,334	9,684	48,430	20,000	20,000	20,000
0001-2610-40-2-0000-381								
TRAINING	15,744	13,901	27,500	9,605	36,400	20,000	20,000	20,000
0001-2610-40-2-0000-390								
PHYSICALS	29,445	27,596	37,500	19,053	44,480	37,400	37,400	32,400
0001-2610-40-2-0000-413								
MAINT SUPPLIES	24,043	27,964	35,000	32,318	57,600	35,000	35,000	35,000
0001-2610-40-2-0000-414								
HEAT ENERGY LIGHTS	138,073	134,256	142,000	136,700	150,000	140,000	130,000	130,000
0001-2610-40-2-0000-440								
OFFICE EXPENSE & SUPPLIES	15,979	16,747	20,000	11,985	24,000	18,000	18,000	18,000
0001-2610-40-2-0000-503								
FIRE EQUIPMENT	30,382	34,400	73,000	66,610	118,620	89,107	89,107	89,107
0001-2610-40-2-0000-640								
MEMBERSHIP & MEETINGS	5,713	6,579	9,605	4,834	10,605	9,605	9,605	7,500
	7,420,135	7,883,103	7,646,500	6,105,587	8,153,474	7,376,240	7,376,240	7,963,826

City of Meriden
2010 Adopted Budget

EMERGENCY COMMUNICATIONS (2617)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-2617-40-0-0000-500								
CAPITAL EQUIPMENT	-	-	7,100	2,285	-	-	-	-
0001-2617-40-2-0000-190								
ADMINISTRATION	69,465	72,437	73,401	59,585	76,418	76,418	76,418	76,418
0001-2617-40-2-0000-191								
OVERTIME	246,071	251,785	200,000	196,678	210,000	200,000	200,000	200,000
0001-2617-40-2-0000-195								
FIRE	6,470	-	-	-	-	-	-	-
0001-2617-40-2-0000-196								
DISPATCH	547,412	583,942	620,106	463,838	648,297	648,297	648,297	638,397
0001-2617-40-2-0000-380								
COMMUNICATIONS & MAINTENANCE	3,766	2,455	8,500	1,259	11,500	5,000	5,000	5,000
0001-2617-40-2-0000-381								
TRAINING	5,006	10,191	11,000	7,638	15,000	11,000	11,000	11,000
0001-2617-40-2-0000-440								
OFFICE EXPENSE & SUPPLIES	9,030	12,503	19,000	10,086	26,000	18,050	14,000	14,000
	887,220	933,313	939,107	741,369	987,215	958,765	954,715	944,815

City of Meriden
2010 Adopted Budget

S.M.V.F.D. (2619)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-2619-40-2-0000-200								
FIREFIGHTER PHYSICALS	8,128	5,904	8,000	5,801	9,000	8,000	8,000	8,000
0001-2619-40-2-0000-271								
HEPATITIS VACINE	1,372	780	1,500	-	1,500	1,500	1,500	1,500
0001-2619-40-2-0000-350								
GASOLINE	-	-	1,100	2,755	-	4,000	3,000	3,000
0001-2619-40-2-0000-352								
VEHICLE MAINTENANCE	4,670	7,151	4,966	2,776	6,066	4,000	4,000	4,000
0001-2619-40-2-0000-380								
COMMUNICATION & MAINTENANCE	10,775	8,443	9,000	3,883	9,500	9,000	9,000	9,000
0001-2619-40-2-0000-381								
TRAINING	3,735	1,998	4,100	1,901	4,100	4,100	4,100	4,100
0001-2619-40-2-0000-413								
MAINTENANCE SUPPLIES	773	678	800	426	800	800	800	800
0001-2619-40-2-0000-414								
HEAT ENERGY LIGHTS	13,692	10,521	13,941	15,548	13,941	15,000	13,500	13,500
0001-2619-40-2-0000-415								
FOOD	2,567	1,848	3,000	667	3,000	2,500	2,500	2,500
0001-2619-40-2-0000-416								
FIRE PREVENTION & EDUCATION	150	-	350	125	350	350	350	350
0001-2619-40-2-0000-440								
OFFICE EXPENSE & SUPPLIES	377	502	600	390	600	570	570	570
0001-2619-40-2-0000-503								
FIRE EQUIPMENT	23,486	21,862	25,594	20,470	26,594	26,094	26,094	26,094
0001-2619-40-2-0000-640								
MEETINGS & MEMBERSHIPS	991	931	1,000	170	1,000	1,000	1,000	1,000
	70,716	60,618	73,951	54,912	76,451	76,914	74,414	74,414

City of Meriden
2010 Adopted Budget

EMERGENCY MANAGEMENT (2690)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-2690-40-2-0000-189								
MISC PART-TIME	8,003	8,003	8,600	6,003	8,044	8,044	8,044	8,044
0001-2690-40-2-0000-383								
CIVIL PREPAREDNESS	-	-	3,000	-	16,470	8,970	8,970	8,970
0001-2690-40-2-0000-440								
OFFICE EXPENSE & SUPPLIES	752	731	2,000	91	6,650	6,000	6,000	6,000
	8,755	8,734	13,600	6,094	31,164	23,014	23,014	23,014

City of Meriden
2010 Adopted Budget

PUBLIC WORKS								
P.W. - ENGINEERING (3310)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-3310-40-3-0000-190								
ADMINISTRATIVE	46,323	95,013	96,276	77,874	99,795	99,795	99,795	99,795
0001-3310-40-3-0000-191								
OVERTIME	5,277	8,252	5,000	5,926	7,800	5,800	5,800	5,800
0001-3310-40-3-0000-196								
MME	452,395	413,830	411,316	327,600	436,042	436,042	436,042	436,042
0001-3310-40-3-0000-198								
SUPERVISORS	209,066	199,640	249,126	195,395	254,480	233,791	245,825	245,825
0001-3310-40-3-0000-320								
INSPECTIONS - DAMS & BRIDGES	-	-	14,500	-	10,000	10,000	10,000	10,000
0001-3310-40-3-0000-350								
GASOLINE	-	-	9,000	7,246	15,725	9,000	9,000	9,000
0001-3310-40-3-0000-352								
VEHICLE MAINTENANCE	14,803	13,545	3,500	8,777	6,000	7,200	7,200	7,200
0001-3310-40-3-0000-440								
OFFICE EXPENSE & SUPPLIES	11,747	13,050	16,900	11,069	16,900	16,900	16,900	16,055
0001-3310-40-3-0000-640								
MEMBERSHIPS & MEETINGS	3,516	3,450	7,300	2,143	7,300	5,300	5,300	5,300
	743,127	746,780	812,918	636,030	854,042	823,828	835,862	835,017

City of Meriden
2010 Adopted Budget

SNOW AND ICE CONTROL (3320)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-3320-40-3-0000-308								
SNOW & ICE CONTROL	-	-	500,000	652,056	500,000	500,000	500,000	500,000
	-	-	500,000	652,056	500,000	500,000	500,000	500,000

City of Meriden
2010 Adopted Budget

P.W. - GARAGE (3351)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-3351-40-3-0000-191								
OVERTIME	5,502	9,213	6,000	7,292	9,000	7,500	7,500	7,500
0001-3351-40-3-0000-194								
PUBLIC WORKS	364,589	321,937	326,409	262,364	348,932	346,288	346,288	346,288
0001-3351-40-3-0000-196								
MME	59,569	27,917	47,122	29,001	42,646	42,646	42,646	42,646
0001-3351-40-3-0000-323								
REPAIRS & MAINTENANCE SERVICE	6,080	11,659	9,000	4,191	12,000	9,000	9,000	9,000
0001-3351-40-3-0000-350								
GASOLINE	-	-	1,000	2,682	5,600	1,500	1,500	1,500
0001-3351-40-3-0000-352								
VEHICLE MAINTENANCE	-	-	-	3,753	7,000	5,000	5,000	5,000
0001-3351-40-3-0000-440								
OFFICE EXPENSE & SUPPLIES	8,632	8,924	7,500	5,652	10,600	8,625	8,625	8,625
0001-3351-40-3-0000-640								
MEMBERSHIP & MEETINGS	65	539	2,000	1,098	5,300	2,000	2,000	1,000
0001-3351-40-3-0000-710								
GARAGE MATERIALS	-	18,465	1	(2,976)	1	1	1	1
0001-3351-40-3-0000-755								
INVENTORY OVER/SHORT	-	-	-	5,818	-	-	-	-
	444,437	398,654	399,032	318,875	441,079	422,560	422,560	421,560

City of Meriden
2010 Adopted Budget

P.W. - TRAFFIC (3353)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-3353-40-3-0000-191								
OVERTIME CONTINGENCY	25,081	19,041	18,000	11,651	22,800	18,000	18,000	18,000
0001-3353-40-3-0000-196								
MME	223,365	186,249	191,826	149,669	198,059	142,448	142,448	198,059
0001-3353-40-3-0000-198								
SUPERVISORS	86,631	87,088	91,103	71,083	91,103	91,103	91,103	91,103
0001-3353-40-3-0000-341								
STREET LIGHT MAINTENANCE	2,904	2,197	5,750	2,985	12,300	5,000	5,000	5,000
0001-3353-40-3-0000-350								
GASOLINE	-	-	6,000	6,954	12,400	7,500	7,500	7,500
0001-3353-40-3-0000-352								
VEHICLE MAINTENANCE	20,796	15,140	16,500	13,166	12,000	7,500	10,000	10,000
0001-3353-40-3-0000-365								
SAFETY EQUIPMENT	996	994	2,000	437	2,400	1,000	1,000	1,000
0001-3353-40-3-0000-366								
SIGNALIZATION	79,832	89,321	74,420	73,852	63,800	58,800	58,800	58,800
0001-3353-40-3-0000-367								
SIGNS & LINES	22,864	31,486	120,000	111,379	130,000	10,000	10,000	50,000
0001-3353-40-3-0000-368								
ALARM SYSTEMS	548	1,710	2,000	652	2,500	2,000	2,000	2,000
0001-3353-40-3-0000-440								
OFFICE EXPENSE	1,069	856	1,100	1,157	1,100	1,045	1,045	1,045
0001-3353-40-3-0000-640								
MEMBERSHIP & MEETINGS	2,648	910	4,250	1,033	4,250	4,250	4,250	4,250
	466,734	434,992	532,949	444,018	552,712	348,646	351,146	446,757

City of Meriden
2010 Adopted Budget

P.W. - HIGHWAY (3354)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-3354-40-0-0000-500								
CAPITAL	-	1,922	8,200	-	-	-	-	-
0001-3354-40-3-0000-191								
OVERTIME CONTINGENCY	29,496	28,492	35,000	33,269	35,000	35,000	35,000	35,000
0001-3354-40-3-0000-194								
PUBLIC WORKS	802,030	832,275	818,876	654,865	901,706	934,468	934,468	934,468
0001-3354-40-3-0000-196								
MME	-	-	1	-	1	1	1	1
0001-3354-40-3-0000-198								
SUPERVISORS	72,881	73,103	76,651	59,805	76,651	76,651	76,651	76,651
0001-3354-40-3-0000-308								
SNOW & ICE CONTROL	321,561	493,878	-	-	1	1	1	1
0001-3354-40-3-0000-350								
GASOLINE	-	-	19,000	58,956	117,740	75,000	65,000	65,000
0001-3354-40-3-0000-352								
VEHICLE MAINTENANCE	205,527	219,283	156,000	133,768	145,000	100,000	125,000	125,000
0001-3354-40-3-0000-359								
STREET MAINT SUPPLIES	9,026	6,748	20,900	18,712	10,000	10,000	10,000	10,000
0001-3354-40-3-0000-360								
SIDEWALK,BASIN CONSTRUCTION	3,113	4,323	5,000	3,130	6,000	3,000	3,000	3,000
0001-3354-40-3-0000-361								
STREET CONSTRUCTION	24,892	36,476	522,742	448,869	525,000	523,230	523,230	523,230
0001-3354-40-3-0000-363								
STORM DRAIN CONSTRUCTION	3,583	7,960	8,000	4,756	8,200	8,000	8,000	8,000
0001-3354-40-3-0000-364								
BROOK DREDGING	661	-	-	-	1	1	1	1
0001-3354-40-3-0000-390								
ROADSIDE BULKY WASTE	25,272	4,736	30,000	6,730	40,000	25,000	25,000	25,000
0001-3354-40-3-0000-440								
OFFICE EXPENSE & SUPPLIES	6,888	3,309	7,500	3,640	31,700	7,500	7,500	7,125
0001-3354-40-3-0000-442								
CLOTHING	5,728	6,570	6,000	4,026	8,200	7,125	7,125	6,500
0001-3354-40-3-0000-640								
MEMBERSHIP & MEETINGS	188	1,030	1,500	363	1,670	1,500	1,500	1,000
	1,510,846	1,720,105	1,715,370	1,430,889	1,906,870	1,806,477	1,821,477	1,819,977

City of Meriden
2010 Adopted Budget

P.W. - TRANSFER STATION (3355)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-3355-40-3-0000-191								
OVERTIME	11,201	15,803	20,000	7,252	20,000	20,000	20,000	17,500
0001-3355-40-3-0000-339								
MONITORING	34,709	11,315	50,000	18,585	81,100	81,100	81,100	81,100
0001-3355-40-3-0000-350								
GASOLINE	-	-	2,500	1,502	6,300	2,000	2,000	2,000
0001-3355-40-3-0000-352								
VEHICLE MAINTENANCE	13,862	8,068	11,500	12,977	12,000	10,000	10,000	10,000
0001-3355-40-3-0000-390								
OTHER PURCHASED SERVICES	437	-	3,000	-	7,500	7,000	7,000	7,000
0001-3355-40-3-0000-440								
OFFICE EXPENSE & SUPPLY	1,381	964	4,800	714	8,800	4,800	4,800	4,560
	61,590	36,150	91,800	41,030	135,700	124,900	124,900	122,160

City of Meriden
2010 Adopted Budget

P.W. - WASTE COLLECTION (3357)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-3357-40-3-0000-340								
RECYCLING	-	-	36,600	8,319	44,625	44,625	44,625	44,625
0001-3357-40-3-0000-369								
DUMPING FEES	675,279	574,329	615,340	426,779	624,429	553,800	553,800	553,800
0001-3357-40-3-0000-390								
CONTRACT	862,895	861,195	879,906	646,024	879,906	800,000	800,000	800,000
0001-3357-40-3-0000-440								
OFFICE EXPENSE & SUPPLY	-	-	250	-	250	250	250	250
	1,538,174	1,435,524	1,532,096	1,081,122	1,549,210	1,398,675	1,398,675	1,398,675

City of Meriden
2010 Adopted Budget

P.W. - BULKY WASTE (3359)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-3359-40-3-0000-189								
MISC PART-TIME	-	-	8,044	-	8,044	8,044	8,044	8,044
0001-3359-40-3-0000-191								
OVERTIME	1,881	-	-	449	3,000	-	-	-
0001-3359-40-3-0000-194								
PUBLIC WORKS	115,932	149,003	153,213	117,136	149,806	63,258	63,258	63,258
0001-3359-40-3-0000-196								
MME	25,179	26,518	-	21,507	-	-	-	-
0001-3359-40-3-0000-350								
GASOLINE	-	-	6,900	4,605	7,300	5,400	5,400	5,400
0001-3359-40-3-0000-352								
VEHICLE MAINTENANCE	14,849	24,896	10,100	10,693	11,500	11,500	11,500	11,500
0001-3359-40-3-0000-390								
DUMP FEES	41,154	104,005	112,000	50,448	120,000	100,000	100,000	90,000
0001-3359-40-3-0000-391								
DRUG TESTING	-	-	750	-	750	-	-	-
0001-3359-40-3-0000-440								
OFFICE EXPENSE & SUPPLY	281	834	2,750	814	2,750	2,750	2,750	1,500
0001-3359-40-3-0000-442								
CLOTHING ALLOWANCE	992	1,319	3,000	1,179	3,100	3,000	3,000	2,000
	200,268	306,575	296,757	206,831	306,250	193,952	193,952	181,702

City of Meriden
2010 Adopted Budget

HEALTH AND WELFARE								
HEALTH (4710)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-4710-40-4-0000-149								
CERTIFIED SALARIES	299,401	252,023	294,025	200,516	300,740	-	163,272	163,272
0001-4710-40-4-0000-189								
MISC. PART-TIME	4,500	4,500	5,500	3,750	5,800	5,500	5,500	5,500
0001-4710-40-4-0000-190								
ADMINISTRATION	95,992	98,038	99,338	80,109	102,661	102,661	102,661	102,661
0001-4710-40-4-0000-193								
PUBLIC HEALTH NURSES	971,180	987,433	1,038,295	816,946	1,064,170	994,550	992,102	992,102
0001-4710-40-4-0000-196								
MME	564,400	493,728	539,350	409,863	567,611	567,611	567,611	567,611
0001-4710-40-4-0000-198								
SUPERVISORS	158,744	159,603	166,980	130,281	166,980	166,980	166,980	166,980
0001-4710-40-4-0000-350								
GASOLINE	-	-	2,400	2,014	3,000	2,000	2,000	2,000
0001-4710-40-4-0000-352								
VEHICLE MAINTENANCE	5,071	5,630	3,000	4,260	4,650	3,000	3,000	3,000
0001-4710-40-4-0000-440								
OFFICE EXPENSES & SUPPLIES	10,983	10,640	11,250	6,443	14,893	11,250	11,250	10,688
0001-4710-40-4-0000-474								
ENVIRONMENTAL SUPPLIES	11,225	11,964	12,600	6,354	15,857	12,600	12,600	12,600
0001-4710-40-4-0000-478								
HEALTH SUPPLIES	8,149	9,655	8,750	7,502	13,150	8,750	8,750	8,750
0001-4710-40-4-0000-482								
P.A. 10-217A SUPPLIES	7,867	8,491	7,700	4,974	7,700	-	3,850	3,850
0001-4710-40-4-0000-490								
LEAD PROGRAM	3,950	6,075	4,200	2,823	4,200	4,200	4,200	4,200
0001-4710-40-4-0000-640								
MEMBERSHIPS & MEETINGS	2,045	3,579	5,535	3,125	5,535	4,000	4,000	4,000
0001-4710-40-4-0000-706								
SPECIAL PROJECTS	1	-	1	12,957	1	1	1	1
	2,143,508	2,051,359	2,198,924	1,691,917	2,276,948	1,883,103	2,047,777	2,047,215

City of Meriden
2010 Adopted Budget

SOCIAL SERVICES (4720)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-4720-40-4-0000-196								
MME	129,021	132,378	137,972	107,650	142,448	142,448	142,448	142,448
0001-4720-40-4-0000-390								
EVICTIONS	57,572	54,265	54,000	40,651	60,000	54,000	54,000	54,000
0001-4720-40-4-0000-440								
OFFICE EXPENSE & SUPPLIES	1,034	1,268	1,035	723	6,035	1,035	1,035	983
0001-4720-40-4-0000-640								
MEMBERSHIPS & MEETINGS	90	-	200	60	200	200	200	200
	187,717	187,911	193,207	149,084	208,683	197,683	197,683	197,631

City of Meriden
2010 Adopted Budget

SENIOR CENTER (4730)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-4730-40-4-0000-192								
OTHER NON-UNION	26,603	26,664	32,437	20,778	35,000	20,000	27,500	27,500
0001-4730-40-4-0000-196								
MME	300,724	356,696	320,297	249,060	326,413	264,335	290,907	290,907
0001-4730-40-4-0000-198								
SUPERVISORS	79,375	79,804	83,490	65,140	83,490	83,490	83,490	83,490
0001-4730-40-4-0000-199								
ELDERLY NUTRITION	22,589	27,426	28,108	22,973	28,704	28,704	28,704	28,704
0001-4730-40-4-0000-350								
GASOLINE	-	-	6,900	11,160	11,863	8,000	8,000	8,000
0001-4730-40-4-0000-352								
VEHICLE MAINTENANCE	17,481	15,971	5,100	5,511	7,000	4,000	5,000	5,000
0001-4730-40-4-0000-440								
OFFICE EXPENSE & SUPPLIES	12,267	15,094	13,750	9,724	15,000	13,063	13,063	13,063
0001-4730-40-4-0000-640								
MEETINGS & MEMBERSHIPS	345	1,184	1,000	150	1,000	1,000	1,000	1,000
	459,384	522,839	491,082	384,496	508,470	422,592	457,664	457,664

City of Meriden
2010 Adopted Budget

YOUTH SERVICES (4745)	2007 Actual	2008 Actual	2009 Budget	2009 04/20/09 Actual	Department Budget Request	City Manager Budget	Finance Committee	Council Adopted
0001-4745-40-4-0000-191								
OVERTIME	434	472	587	90	1	-	-	-
0001-4745-40-4-0000-196								
MME	55,015	56,455	58,832	45,905	60,736	60,735	60,735	60,735
0001-4745-40-4-0000-198								
SUPERVISORS	79,375	79,804	83,490	65,140	83,490	83,490	83,490	83,490
0001-4745-40-4-0000-440								
OFFICE EXPENSE & SUPPLIES	1,506	1,609	1,500	1,417	2,000	1,900	1,900	1,650
0001-4745-40-4-0000-490								
YOUTH ACTIVITIES	1,987	1,999	2,000	1,557	3,000	1,500	1,500	1,500
0001-4745-40-4-0000-640								
MEMBERSHIPS & MEETINGS	930	800	1,205	720	1,205	300	300	800
	139,247	141,139	147,614	114,829	150,432	147,925	147,925	148,175

City of Meriden
2010 Adopted Budget

DEBT SERVICE								
DEBT SERVICE (5211)	**2007 Actual**	**2008 Actual**	**2009 Budget**	**2009 04/20/09 Actual**	**Department Budget Request**	**City Manager Budget**	**Finance Committee**	**Council Adopted**
0001-5211-40-5-0000-301								
PRINCIPAL BONDS	13,889,397	12,777,797	10,151,417	10,151,417	10,985,917	10,985,917	10,985,917	10,985,917
0001-5211-40-5-0000-302								
INTEREST BONDS	3,221,915	3,698,198	3,223,261	3,212,329	3,647,347	3,647,347	3,647,347	3,647,347
0001-5211-40-5-0000-303								
BAN INTEREST	952,625	469,347	563,901	563,879	1	1	1	1
0001-5211-40-5-0000-304								
BAN Principal	-	-	-	-	-	-	-	-
0001-5211-40-5-0000-305								
Debt Service Fees	-	38,026	-	-	-	-	-	-
	18,063,937	16,983,368	13,938,579	13,927,625	14,633,265	14,633,265	14,633,265	14,633,265
TRANSFERS OUT	**2007 Actual**	**2008 Actual**	**2009 Budget**	**2009 04/20/09 Actual**	**Department Budget Request**	**City Manager Budget**	**Finance Committee**	**Council Adopted**
0001-5250-40-5-0000-699								
TRANSFERS OUT	439,612	405,011	-	-	-	-	-	-
	439,612	405,011	-	-	-	-	-	-
TOTAL EXPENDITURES	170,994,691	174,870,713	176,923,307	131,741,711	188,750,908	178,066,022	176,495,912	177,965,427
City Expenditures (not including the BOE)			78,757,785		84,776,793	78,931,182	77,361,072	78,355,587
Second Taxing District (dept. 3357)			1,532,096		1,549,210	1,398,675	1,398,675	1,398,675
TOTAL EXPENDITURES	170,994,691	174,870,713	176,923,307	131,741,711	188,750,908	178,066,022	176,495,912	177,965,427
TOTAL REVENUES	172,901,222	175,051,516	176,923,309	127,642,938	175,153,318	178,066,022	176,504,169	177,965,426
Variance	1,906,531	180,803	2	(4,098,773)	(13,597,590)	0	8,257	(0)