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2  
3 **Minutes of the**  
4  
5 **Litchfield Budget Committee Meeting**

6  
7 **Held on November 19, 2009**

8 The Litchfield Budget Committee held a meeting on Thursday, November 19, 2009, at  
9 Campbell High School, 1 Highlander Court, Litchfield, NH 03052.

10 **PRESENT:** B Lemire (Chairman), J Harte (Vice Chairman), B Spencer, P Parker, G  
11 Lambert (Board of Selectmen Representative), M Falzone, R Peebles, J Guerrette (School  
12 Board Representative)

13  
14 Mr. Lemire called the meeting to order at 7:06 p.m.

15  
16 **1. PUBLIC INPUT**

17 There was no public input.

18  
19 **2. APPROVAL OF MINUTES**

20 **MOTION:** by Mr. Harte

21 *Move to approve the minutes of the Budget Committee meeting on November 12,*  
22 *2009*

23 **SECOND:** Mr. Parker

24 **VOTE:** 7-0-0

25 **The motion carried unanimously.**

26  
27 **3. TOWN BUDGET PRESENTATIONS**

28  
29 **a) Warrant Articles**

30 Mr. Lambert reported the Board of Selectmen had not been able to discuss these  
31 at their last meeting but he hoped to be able to present them to the Committee  
32 next week. Responding to a query from Mr. Lemire, Mr. Lambert stated he  
33 would inform the Committee when the DRA process is complete, estimating this  
34 might be in January. There followed a discussion and Mr. Parker asked when the  
35 Committee would obtain the 2010 revenue estimates. Mr. Lambert agreed to  
36 investigate this and e-mail the information to Mr. Lemire.

37 *Action: Mr. Lambert*

38  
39 **4. VOTING ON TOWN BUDGETS**

40 **a) Accounting & Auditing (a/c 4150.10)**

41 **MOTION:** by Mr. Lambert

42 *Move to set a bottom line for account 4150.10, Accounting & Auditing of*  
43 *\$297,827 for the 2010 Operating Budget*

44 **SECOND:** Mr. Harte  
45  
46

1 **Discussion:**

2 Mr. Parker queried line item 813, Assessing Services and Mr. Harte queried line  
3 item 812, Auditing Services. Mr. Lambert reported the Board of Selectmen had  
4 voted on Monday to use a new auditing company, but they had not voted on the  
5 new figure which the new auditor had set which would be approximately \$4,000  
6 more than has been budgeted.

7 **VOTE:** 7-0-0

8 **The motion carried unanimously.**

9  
10 **b) Animal Control (a/c 4414)**

11 **MOTION:** by Mr. Lambert

12 **Move to set a bottom line for account 4414, Animal Control of \$22,753 for the**  
13 **2010 Operating Budget**

14 **SECOND:** Mr. Parker

15 **Discussion:**

16 Responding to a request for clarification from Mr. Peeples regarding what the  
17 amount in line item 630, Building Repairs and Maintenance would be used for,  
18 Mr. Lemire explained the fencing was damaged and needed to be replaced.

19  
20 **MOTION:** by Mr. Spencer

21 **Move to reduce line item 353, Adoption/Euthanasia to \$75.00**

22 **SECOND:** Mr. Peeples (for discussion)

23 Mr. Spencer justified his reduction, pointing out there is usually very little spent  
24 in this line.

25 **VOTE:** 6-1-0 (Mr. Lambert opposed the motion)

26 **The motion carried.**

27  
28 Mr. Guerrette joined the meeting at 7:21 p.m.

29  
30 Mr. Spencer clarified with Mr. Lambert that the department needs the two-way  
31 radio, explaining Officer Pilon is currently unable to remain in contact with the  
32 station from all parts of town.

33  
34 **MOTION:** by Mr. Harte

35 **Move to reduce line item 625, Postage to \$300**

36 **SECOND:** Mr. Falzone

37 Mr. Harte explained the rationale for his reduction, stressing the letters need only  
38 be sent by certified mail in the second round for those residents who fail to  
39 respond to an initial letter. Mr. Lambert spoke in support of the additional  
40 amount, explaining the department sends many more than 150 letters in the first  
41 round.

42 **VOTE:** 7-0-1 (Mr. Lambert abstained)

43  
44 **VOTE on a new bottom line of \$22, 034:** 7-1-0 (Mr. Lambert opposed the  
45 motion)

46

1 **c) Police (a/c 4210)**

2 Mr. Lemire referred to an e-mail which will be included in the minutes as part of  
3 the public record, and asked for the motion on the bottom line, followed by a  
4 motion to amend the bottom line which would be the total of all reductions made  
5 by the Committee.

6 **MOTION:** by Mr. Lambert

7 ***Move to set a bottom line of \$1,287,177 for account 4210, Police Department in***  
8 ***the 2010 Operating Budget***

9  
10 **MOTION:** by Mr. Lemire

11 ***Move to set a bottom line of \$1,173,521 for account 4210, Police Department***  
12 ***with Budget Committee amendments***

13 **SECOND:** Mr. Harte

14 ***Discussion:***

15 Mr. Lemire read out each amendment for the benefit of the Committee and  
16 members of the public (*see attached e-mail with the minutes*)

17  
18 There was a discussion initiated by Mr. Parker as to the correct amended bottom  
19 line which he stated did not take account of an amendment to line item 10-328,  
20 Public Notices and Ads of \$350 which reduced the bottom line to \$1,173,171.  
21 Mr. Lambert requested certain items be removed for further discussion.

22  
23 ***Line item 10-144 (Wages – Lieutenant Court):*** Mr. Lambert pointed out the  
24 lieutenant is required to attend court. There was a discussion about why no  
25 money had been spent in that line before, and it was explained that these costs had  
26 previously been charged to the line item for the prosecutor. Mr. Lambert  
27 explained the lieutenant's job requires him to be out on the road performing duties  
28 which may result in him having to go to court.

29  
30 Mr. Harte pointed out the budget was increased by 23% for police and pointed out  
31 the delta between the Board of Selectmen's approved bottom line for this account  
32 and the Budget Committee's reduction is only 3%. Mr. Lambert explained the  
33 items he wished to have reconsidered and explained what his reasons were.

34 Mr. Spencer pointed out the Board of Selectmen figure was not justified based  
35 upon spending to date, and Mr. Harte talked about the spend rate to date.

36  
37 **MOTION:** by Mr. Spencer

38 ***Move to reduce line item 144, Wages – Lieutenant Court to \$400***

39 **SECOND:** Mr. Lambert

40 **VOTE:** 7-1-0 (Mr. Harte opposed the motion)

41 **The motion carried.**

42  
43 Mr. Lemire confirmed the new bottom line was \$1,173,286.

44  
45 ***Line item 30-144 (Wages – Patrolman Court):*** Mr. Lambert reported the Board  
46 of Selectmen has suggested an alternative number of \$4,052 and there followed a

1 discussion on what the appropriate number should be. The new Budget  
2 Committee figure of \$2,263 remained unaltered.

3  
4 **Line item 30-146 (Wages – Master Patrolman Court):** There was a discussion  
5 between Messrs Lambert and Spencer regarding an additional master patrolman  
6 who has just qualified and whether this line should be increased.

7  
8 **MOTION:** by Mr. Lambert

9 **Move to amend line item 30-146, Wages – Master Patrolman Court to \$4,052**

10 **SECOND:** Mr. Falzone

11 **VOTE:** 6-2-0 (Messrs Harte and Peeples opposed the motion)

12 **The motion carried.**

13  
14 **Line item 30-760 (Cruiser Purchase):** Mr. Lambert requested the figure in this  
15 line be reset at the original requested amount of \$58,000 and there followed a  
16 discussion with Mr. Lemire regarding the number of cars the department will  
17 retain, with Mr. Lemire stating he did not believe an additional cruiser was  
18 necessary. Mr. Peeples agreed with Mr. Lemire and suggested the Board put this  
19 on a separate warrant article if it is required, and Mr. Spencer stated as an  
20 alternative they could bring this up at deliberative session to see if it is added at  
21 that time. Mr. Lambert stated he was not in favor and there followed a discussion  
22 on cars being used for details and on the use of separate cars for them.

23  
24 **MOTION:** by Mr. Lambert

25 **Move to amend line item 30-760, Cruiser Purchase to \$58,000**

26 **The motion failed for lack of a second.**

27  
28 **VOTE on the amended consent agenda \$1,174,546:** 8-0-0

29  
30 Mr. Lemire requested the Committee's formal vote on the Police Department  
31 budget.

32 **MOTION:** by Mr. Lambert

33 **Move to set a bottom line of \$1,174,546 for account 4210, Police Department**  
34 **for the 2010 Operating Budget**

35 **SECOND:** Mr. Falzone

36 **VOTE:** 7-1-0 (Mr. Lambert opposed the motion)

37  
38 **d) Personnel Administration (a/c 4155.20)**

39 Mr. Lambert presented the budget for this account. Mr. Lemire asked whether the  
40 figures were based on any particular percentage increase. Mr. Lambert responded  
41 that the COLA calculation has not been included, and Mr. Spencer confirmed this.  
42 Mr. Lambert reported that the Board of Selectmen had considered the Budget  
43 Committee's suggestion of putting COLA on a separate warrant and although  
44 they were not in favor of this they will discuss it again at their next Board meeting  
45 which has a full complement of the Board. There followed further discussion

1 regarding COLA increases. Mr. Lemire confirmed would have to recalculate the  
2 figures for changes the Committee had made to the Police account.

3  
4 **MOTION:** by Mr. Lambert

5 *Move to set a bottom line of \$288,752 for account 4155, Personnel*  
6 *Administration in the 2010 Operating Budget*

7 **SECOND:** Mr. Spencer

8  
9 **MOTION:** by Mr. Spencer

10 *Move to reduce line item 220, Social Security Taxes to \$70,911*

11 **SECOND:** Mr. Harte

12 Mr. Harte explained this figure reflects all the changes which the Budget  
13 Committee made to the Police Department and Call Firefighters.

14 **VOTE:** 8-0-0

15 **The motion carried unanimously.**

16  
17 **MOTION:** by Mr. Spencer

18 *Move to reduce line item 225, Medicare Taxes to \$26,209*

19 **SECOND:** Mr. Falzone

20 **VOTE:** 8-0-0

21 **The motion carried unanimously.**

22  
23 **MOTION:** by Mr. Spencer

24 *Move to reduce line item 231, Firefighter Retirement to \$20,968*

25 **SECOND:** Mr. Guerrette

26 **VOTE:** 8-0-0

27 **The motion carried unanimously.**

28  
29 **MOTION:** by Mr. Spencer

30 *Move to reduce line item 232, Police Retirement to \$93,621*

31 There was a discussion as to whether Mr. Spencer's calculation was correct.

32 **SECOND:** Mr. Peeples

33 **VOTE:** 8-0-0

34 **The motion carried unanimously.**

35  
36 Mr. Spencer agreed to show Ms. Langille the amended figures, stating they could  
37 be amended at a later stage.

38  
39 **VOTE on a new bottom line of \$284,007:** 8-0-0

40 **The motion carried unanimously.**

41  
42 **5. MEMBER INPUT**

43 Mr. Lemire announced that Mr. Martin expects the paper budget books for the  
44 School to be ready by next Wednesday, but noted the electronic copies would not  
45 available until after Thanksgiving. He thanked Mr. Spencer for putting together the

1 school schedule for the Budget Committee agenda, confirming the School District  
2 has received this and has confirmed their acceptance.

3  
4 Responding to a query from Mr. Spencer, Mr. Lambert stated the Police Department  
5 contract should be drawn up by the end of the month. Mr. Guerrette stated he did not  
6 know when the contract for the School District would be available. Mr. Spencer  
7 requested that Mr. Lemire send out an e-mail confirming the dates for the Budget  
8 Hearing and the Deliberative session.

9 **Action: Mr. Lemire**

10  
11 Mr. Harte confirmed the new total for the 2010 Operating Budget is currently  
12 \$4,398,574 which is an increase of 7.6%, and Mr. Lemire pointed out this includes  
13 items which were not in the budget last year, but should have been.

14  
15 • **Upcoming meetings**

- 16 ○ December 1, 2009
- 17 ○ December 10, 2009
- 18 ○ December 15, 2009
- 19 ○ December 17, 2009
- 20 ○ December 22, 2009

21  
22 **MOTION:** by Mr. Falzone

23 **Move to adjourn**

24 **SECOND:** Mr. Parker

25 **VOTE:** 8-0-0

26 **The motion carried unanimously.**

27  
28 There being no further business the meeting adjourned at 8:46 p.m.

29  
30  
31  
32 **Minutes by:** *Mrs. Sandra Maxwell (Recording Secretary)*

33 **Date approved:** *December 8, 2009*

34

35

TOWN OF LITCHFIELD

**Budget Worksheet - Expenditure**  
**Report Sequence: Function/Department**  
**Accounts: First thru Last Mask = 01-4210.##-###**  
**Level Of Detail: Account Number**

Fund GOVERNMENTAL FUND TYPES

| Account Number                         | Account Name                    | {2008}<br>Budget | {2008}<br>Actual | {2009}<br>Budget | {2009}<br>Actual | {2010}<br>Requested | {2010}<br>Selectmen | {2010}<br>Budget Comm |
|--|---------------------------------|------------------|------------------|------------------|------------------|---------------------|---------------------|-----------------------|
| GOVERNMENTAL                           |                                 | {1}              | {2}              | {3}              | {4}              | {5}                 | {6}                 | {7}                   |
| <b>TOTAL DRA APPROVED BUDGET</b>       |                                 |                  |                  |                  |                  |                     |                     |                       |
| <b>PUBLIC SAFETY</b>                   |                                 |                  |                  |                  |                  |                     |                     |                       |
| <b>ADMINISTRATION</b>                  |                                 |                  |                  |                  |                  |                     |                     |                       |
| 01-4210.10-110                         | PD Salary - Police Chief        | 75,735           | 77,162           | 76,294           | 46,950           | 76,294              | 76,294              | 76,294                |
| 01-4210.10-111                         | PD Wages - Lieutenant           | 126,226          | 63,771           | 62,732           | 38,484           | 68,504              | 64,615              | 64,615                |
| 01-4210.10-141                         | PD Overtime - Lieutenant        | 9,224            | 4,840            | 4,796            | 4,004            | 7,002               | 6,652               | 4,796                 |
| 01-4210.10-143                         | PD Wages - Lieutenant Training  | 8,320            | 0                | 4,604            | 181              | 4,742               | 3,928               | 1,565                 |
| 01-4210.10-144                         | PD Wages - Lieutenant Court     | 1,660            | 0                | 500              | 0                | 1,778               | 1,711               | 285                   |
| 01-4210.10-191                         | PD Uniform Allowance            | 1,200            | 800              | 800              | 400              | 800                 | 800                 | 800                   |
| 01-4210.10-210                         | PD Health Insurance             | 38,059           | 22,128           | 22,768           | 16,993           | 23,013              | 23,013              | 23,013                |
| 01-4210.10-211                         | PD Dental Insurance             | 3,151            | 1,919            | 1,980            | 1,483            | 2,015               | 2,015               | 2,015                 |
| 01-4210.10-212                         | PD Short-Term Disability Ins.   | 859              | 745              | 765              | 571              | 756                 | 756                 | 756                   |
| 01-4210.10-213                         | PD Long-Term Disability Ins.    | 576              | 0                | 0                | 0                | 384                 | 384                 | 384                   |
| 01-4210.10-291                         | PD Uniforms & Accessories       | 600              | 371              | 200              | 0                | 400                 | 400                 | 300                   |
| 01-4210.10-328                         | PD Public Notices and Ads       | 450              | 0                | 250              | 452              | 650                 | 650                 | 650                   |
| 01-4210.10-341                         | PD Telephone                    | 13,400           | 14,664           | 14,500           | 10,508           | 16,100              | 16,100              | 16,100                |
| 01-4210.10-350                         | PD Pre-Employment               | 2,100            | 13,586           | 700              | 6,650            | 2,100               | 700                 | 1                     |
| 01-4210.10-390                         | PD Prosecutor Contracted Serv   | 0                | 0                | 31,000           | 0                | 54,000              | 54,000              | 54,000                |
| 01-4210.10-430                         | PD Equipment Maint Contract     | 550              | 505              | 600              | 543              | 600                 | 600                 | 600                   |
| 01-4210.10-560                         | PD Dues and Subscriptions       | 1,600            | 2,800            | 1,600            | 914              | 1,600               | 1,600               | 1,600                 |
| 01-4210.10-613                         | PD Community Relations          | 500              | 419              | 250              | 0                | 500                 | 500                 | 250                   |
| 01-4210.10-614                         | PD Recruitment                  | 500              | 160              | 0                | 0                | 500                 | 500                 | 1                     |
| 01-4210.10-620                         | PD Office Supplies              | 2,550            | 5,177            | 2,800            | 1,240            | 2,800               | 2,500               | 2,500                 |
| 01-4210.10-625                         | PD Postage                      | 800              | 746              | 800              | 324              | 800                 | 800                 | 500                   |
| 01-4210.10-811                         | PD Seminars and Conventions     | 1,500            | 0                | 3,500            | 4,910            | 3,500               | 3,500               | 1,500                 |
|  | <b>**Total** ADMINISTRATION</b> | <b>289,560</b>   | <b>209,793</b>   | <b>231,439</b>   | <b>134,607</b>   | <b>268,838</b>      | <b>262,018</b>      | <b>252,525</b>        |
| <b>CRIME CONTROL AND INVESTIGATION</b> |                                 |                  |                  |                  |                  |                     |                     |                       |
| 01-4210.20-110                         | PD Wages - Sergeant             | 0                | 46,531           | 123,166          | 75,539           | 123,166             | 123,166             | 123,166               |
| 01-4210.20-140                         | PD Overtime - Sergeant          | 0                | 8,702            | 8,880            | 9,561            | 14,570              | 14,570              | 8,880                 |

|  |                               |               |               |                |                |                |                |                |
|--|-------------------------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| 01-4210.20-143                                   | PD Sergeant Training          | 0             | 0             | 3,552          | 1,021          | 5,775          | 5,775          | 3,129          |
| 01-4210.20-144                                   | PD Sergent Court              | 0             | 0             | 3,552          | 2,065          | 3,465          | 3,465          | 2,816          |
| 01-4210.20-191                                   | PD Uniform Allowance          | 0             | 0             | 0              | 0              | 800            | 800            | 800            |
| 01-4210.20-210                                   | PD Health Insurance           | 0             | 0             | 0              | 0              | 21,472         | 21,472         | 21,472         |
| 01-4210.20-211                                   | PD Dental Insurance           | 0             | 0             | 0              | 0              | 2,015          | 2,015          | 2,015          |
| 01-4210.20-212                                   | PD Short-Term Disability Ins. | 0             | 0             | 0              | 0              | 627            | 627            | 627            |
| 01-4210.20-215                                   | PD Life Insurance             | 0             | 0             | 0              | 0              | 39             | 39             | 39             |
| 01-4210.20-213                                   | PD Long-Term Disability Ins.  | 0             | 0             | 0              | 0              | 633            | 633            | 633            |
| 01-4210.20-291                                   | PD Uniforms & Accessories     | 0             | 0             | 0              | 0              | 800            | 800            | 800            |
| 01-4210.20-355                                   | PD Photo Laboratory Services  | 250           | 600           | 250            | 0              | 250            | 250            | 250            |
| 01-4210.20-430                                   | PD Equipment Maint. Contract  | 7,469         | 6,450         | 9,495          | 10,688         | 9,951          | 9,951          | 9,951          |
| 01-4210.20-624                                   | PD Film and Photo Supplies    | 350           | 405           | 500            | 279            | 500            | 500            | 500            |
| 01-4210.20-693                                   | PD Minor Tools and Supplies   | 3,490         | 4,301         | 3,490          | 3,514          | 3,490          | 3,490          | 3,490          |
| 01-4210.20-740                                   | PD Equipment Purchases        | 4,640         | 8,810         | 1,000          | 1,184          | 3,463          | 3,063          | 2,063          |
| 01-4210.20-811                                   | PD Seminars                   | 0             | 0             | 1,000          | 125            | 5,200          | 5,200          | 1,000          |
| <b>**Total** CRIME CONTROL AND INVESTIGATION</b> |                               | <b>16,199</b> | <b>75,799</b> | <b>154,885</b> | <b>103,976</b> | <b>196,216</b> | <b>195,816</b> | <b>181,631</b> |

**TRAFFIC CONTROL**

|                |                               |         |         |         |         |         |         |                  |
|----------------|-------------------------------|---------|---------|---------|---------|---------|---------|------------------|
| 01-4210.30-110 | PD Wages - Master Patrolmen   | 53,768  | 54,021  | 53,768  | 52,667  | 161,304 | 161,304 | 161,304          |
| 01-4210.30-111 | PD Wages - Patrolmen          | 203,508 | 226,191 | 203,508 | 113,709 | 165,610 | 148,224 | 130,838          |
| 01-4210.30-112 | PD Wages - Corporal           | 57,554  | 35,196  | 0       | 0       | 0       | 0       | 0                |
| 01-4210.30-125 | PD Wages - Special Officers   | 60,000  | 50,712  | 60,000  | 52,905  | 60,000  | 60,000  | 60,000           |
| 01-4210.30-140 | PD Overtime - Master          | 3,875   | 13,767  | 3,875   | 6,447   | 22,105  | 15,000  | 15,000           |
| 01-4210.30-141 | PD Overtime - Patrolman       | 15,275  | 51,929  | 15,275  | 13,921  | 16,990  | 13,592  | 13,592           |
| 01-4210.30-142 | PD Overtime - Corporal        | 4,150   | 10,957  | 0       | 0       | 0       | 0       | 0                |
| 01-4210.30-143 | PD Wages - Patrolman Training | 20,260  | 0       | 6,484   | 3,264   | 16,310  | 11,417  | 3,773            |
| 01-4210.30-144 | PD Wages Patrolman Court      | 6,110   | 92      | 6,110   | 2,112   | 6,796   | 4,757   | 2,263 24 hrs x 3 |
| 01-4210.30-145 | PD Wages - M. Patrolman       | 1,395   | 0       | 1,395   | 2,533   | 4,654   | 4,654   | 3,773            |
| 01-4210.30-146 | PD Wages- M. Patrolman Court  | 1,550   | 0       | 1,550   | 1,687   | 4,654   | 4,654   | 2,792 24 hrs x 3 |
| 01-4210.30-147 | PD Wages - Corporal Training  | 1,494   | 0       | 0       | 0       | 0       | 0       | 0                |
| 01-4210.30-148 | PD Wages - Corporal Court     | 1,660   | 0       | 0       | 0       | 0       | 0       | 0                |
| 01-4210.30-191 | PD Uniform Allowance          | 4,000   | 3,950   | 4,000   | 2,050   | 4,100   | 3,700   | 3,700            |
| 01-4210.30-210 | PD Health Insurance           | 64,940  | 79,068  | 88,769  | 57,401  | 84,744  | 84,744  | 84,744           |
| 01-4210.30-211 | PD Dental Insurance           | 5,604   | 7,394   | 8,396   | 5,554   | 7,975   | 7,975   | 6,533            |
| 01-4210.30-212 | PD Short-Term Disability Ins. | 1,993   | 2,586   | 2,650   | 1,795   | 2,271   | 2,271   | 1,740            |
| 01-4210.30-213 | PD Long-Term Disability Ins.  | 1,450   | 2,112   | 2,418   | 1,408   | 2,269   | 2,269   | 1,742            |
| 01-4210.30-215 | PD Life Insurance             | 266     | 211     | 266     | 117     | 250     | 1,400   | 1,215            |
| 01-4210.30-291 | PD Uniforms & Accessories     | 4,600   | 7,900   | 2,000   | 159     | 5,000   | 2,000   | 2,000            |
| 01-4210.30-391 | PD Radar Certification        | 150     | 0       | 150     | 0       | 150     | 150     | 150              |
| 01-4210.30-635 | PD Vehicle Fuel               | 20,000  | 31,551  | 27,000  | 14,309  | 31,320  | 31,320  | 25,000           |

|  |                                   |                  |                  |                  |                |                  |                  |                  |
|--|-----------------------------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|
| 01-4210.30-660                             | PD Vehicle Repairs & Maint.       | 6,400            | 12,374           | 6,400            | 6,784          | 10,000           | 10,000           | 7,500            |
| 01-4210.30-662                             | PD Tire Purchases                 | 2,291            | 5,977            | 2,500            | 0              | 5,600            | 4,800            | 3,000            |
| 01-4210.30-663                             | PD Radio Installation & Repair    | 500              | 553              | 0                | 1,872          | 4,000            | 2,500            | 500              |
| 01-4210.30-760                             | PD Cruiser Purchase               | 29,000           | 29,674           | 29,000           | 25,432         | 58,000           | 58,000           | 29,000           |
| 01-4210.30-811                             | PD Seminars                       | 0                | 0                | 2,500            | 559            | 12,000           | 6,000            | 1                |
|  | <b>**Total** TRAFFIC CONTROL</b>  | <b>571,793</b>   | <b>626,215</b>   | <b>528,014</b>   | <b>366,685</b> | <b>686,102</b>   | <b>640,731</b>   | <b>560,160</b>   |
| <b>TRAINING</b>                            |                                   |                  |                  |                  |                |                  |                  |                  |
| 01-4210.40-691                             | PD Ammunition Purchases           | 3,500            | 4,010            | 3,000            | 1,986          | 4,100            | 4,100            | 3,300            |
|  | <b>**Total** TRAINING</b>         | <b>3,500</b>     | <b>4,010</b>     | <b>3,000</b>     | <b>1,986</b>   | <b>4,100</b>     | <b>4,100</b>     | <b>3,300</b>     |
| <b>SUPPORT SERVICES</b>                    |                                   |                  |                  |                  |                |                  |                  |                  |
| 01-4210.50-110                             | PD Wages - Sec/Dispatcher         | 81,037           | 66,700           | 81,037           | 40,557         | 81,037           | 81,037           | 81,037           |
| 01-4210.50-111                             | PD FT Training Wages-             | 400              | 0                | 400              | 0              | 400              | 400              | 1                |
| 01-4210.50-120                             | PD Wages - PT Sec/Dispatcher      | 25,497           | 19,047           | 25,497           | 16,124         | 31,590           | 26,567           | 25,497           |
| 01-4210.50-121                             | PD PT Training Wages-             | 200              | 0                | 200              | 0              | 200              | 200              | 1                |
| 01-4210.50-140                             | PD Overtime - Sec/Dispatcher      | 600              | 8,026            | 600              | 175            | 600              | 600              | 300              |
| 01-4210.50-191                             | PD Uniform Allowance              | 750              | 800              | 750              | 400            | 800              | 800              | 800              |
| 01-4210.50-210                             | PD Health Insurance               | 11,448           | 10,982           | 13,504           | 7,014          | 20,635           | 20,635           | 20,635           |
| 01-4210.50-211                             | PD Dental Insurance               | 1,118            | 1,639            | 1,948            | 1,125          | 1,983            | 1,983            | 1,983            |
| 01-4210.50-212                             | PD Short-Term Disability Ins.     | 575              | 624              | 625              | 424            | 562              | 562              | 562              |
| 01-4210.50-213                             | PD Long-Term Disability Ins.      | 505              | 567              | 568              | 378            | 568              | 568              | 568              |
| 01-4210.50-215                             | PD Life Insurance                 | 53               | 38               | 53               | 22             | 39               | 39               | 39               |
| 01-4210.50-291                             | PD Uniforms & Accessories         | 600              | 0                | 600              | 327            | 400              | 200              | 200              |
| 01-4210.50-336                             | PD Emergency Response             | 2,500            | 5,000            | 5,000            | 5,000          | 5,000            | 5,000            | 5,000            |
| 01-4210.50-345                             | PD Dispatch Service Contract      | 31,464           | 31,464           | 37,756           | 37,756         | 37,756           | 37,756           | 37,756           |
| 01-4210.50-350                             | PD Medical Service Charges        | 765              | 150              | 765              | 0              | 765              | 765              | 125              |
| 01-4210.50-433                             | PD Internet Maint. Contract       | 925              | 1,049            | 925              | 0              | 500              | 500              | 500              |
| 01-4210.50-440                             | PD Equipment                      | 0                | 0                | 0                | 0              | 700              | 0                | 0                |
| 01-4210.50-550                             | PD Printing                       | 750              | 0                | 750              | 26             | 750              | 750              | 250              |
| 01-4210.50-631                             | PD Equipment Repair & Maint.      | 150              | 335              | 150              | 18             | 150              | 150              | 150              |
|  | <b>**Total** SUPPORT SERVICES</b> | <b>159,337</b>   | <b>146,421</b>   | <b>171,128</b>   | <b>109,346</b> | <b>184,435</b>   | <b>178,512</b>   | <b>175,404</b>   |
| <b>POLICE STATION</b>                      |                                   |                  |                  |                  |                |                  |                  |                  |
| 01-4210.70-750                             | PD Furniture/Fixture Purchases    | 0                | 0                | 0                | 0              | 1,000            | 1,000            | 500              |
|  | <b>**Total** POLICE STATION</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>       | <b>1,000</b>     | <b>1,000</b>     | <b>500</b>       |
| <b>POLICE GRANTS</b>                       |                                   |                  |                  |                  |                |                  |                  |                  |
| 01-4210.80-112                             | PD OHRV Grant Wages               | 0                | 2,380            | 0                | 0              | 0                | 0                | 0                |
| 01-4210.80-331                             | PD Police Grant                   | 5,000            | 2,890            | 5,000            | 15,958         | 5,000            | 5,000            | 1                |
|  | <b>**Total** POLICE GRANTS</b>    | <b>5,000</b>     | <b>5,270</b>     | <b>5,000</b>     | <b>15,958</b>  | <b>5,000</b>     | <b>5,000</b>     | <b>1</b>         |
| <b>GOVERNMENTAL FUND TYPES (01) Totals</b> |                                   | <b>1,045,389</b> | <b>1,067,508</b> | <b>1,093,466</b> | <b>732,558</b> | <b>1,345,691</b> | <b>1,287,177</b> | <b>1,173,521</b> |

|                      |                  |                  |                  |                |                  |                  |                  |
|----------------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|
| <b>Totals Budget</b> | <b>1,045,389</b> | <b>1,067,508</b> | <b>1,093,466</b> | <b>732,558</b> | <b>1,345,691</b> | <b>1,287,177</b> | <b>1,173,521</b> |
|----------------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|

**TOWN OF LITCHFIELD**  
**Budget Worksheet - Expenditure**  
**Report Sequence: Function/Department**  
**Accounts: First thru Last Mask = 01-4210.##-###**  
**Level Of Detail: Account Number**

Fund GOVERNMENTAL FUND TYPES

| Account Number                         | Account Name                    | {2008}<br>Budget | {2008}<br>Actual | {2009}<br>Budget | {2009}<br>Actual | {2010}<br>Requested | {2010}<br>Selectmen | {2010}<br>Budget Comm |
|--|---------------------------------|------------------|------------------|------------------|------------------|---------------------|---------------------|-----------------------|
| GOVERNMENTAL                           |                                 | {1}              | {2}              | {3}              | {4}              | {5}                 | {6}                 | {7}                   |
| <b>TOTAL DRA APPROVED BUDGET</b>       |                                 |                  |                  |                  |                  |                     |                     |                       |
| <b>PUBLIC SAFETY</b>                   |                                 |                  |                  |                  |                  |                     |                     |                       |
| <b>ADMINISTRATION</b>                  |                                 |                  |                  |                  |                  |                     |                     |                       |
| 01-4210.10-110                         | PD Salary - Police Chief        | 75,735           | 77,162           | 76,294           | 46,950           | 76,294              | 76,294              | 76,294                |
| 01-4210.10-111                         | PD Wages - Lieutenant           | 126,226          | 63,771           | 62,732           | 38,484           | 68,504              | 64,615              | 64,615                |
| 01-4210.10-141                         | PD Overtime - Lieutenant        | 9,224            | 4,840            | 4,796            | 4,004            | 7,002               | 6,652               | 4,796                 |
| 01-4210.10-143                         | PD Wages - Lieutenant Training  | 8,320            | 0                | 4,604            | 181              | 4,742               | 3,928               | 1,565                 |
| 01-4210.10-144                         | PD Wages - Lieutenant Court     | 1,660            | 0                | 500              | 0                | 1,778               | 1,711               | 285                   |
| 01-4210.10-191                         | PD Uniform Allowance            | 1,200            | 800              | 800              | 400              | 800                 | 800                 | 800                   |
| 01-4210.10-210                         | PD Health Insurance             | 38,059           | 22,128           | 22,768           | 16,993           | 23,013              | 23,013              | 23,013                |
| 01-4210.10-211                         | PD Dental Insurance             | 3,151            | 1,919            | 1,980            | 1,483            | 2,015               | 2,015               | 2,015                 |
| 01-4210.10-212                         | PD Short-Term Disability Ins.   | 859              | 745              | 765              | 571              | 756                 | 756                 | 756                   |
| 01-4210.10-213                         | PD Long-Term Disability Ins.    | 576              | 0                | 0                | 0                | 384                 | 384                 | 384                   |
| 01-4210.10-291                         | PD Uniforms & Accessories       | 600              | 371              | 200              | 0                | 400                 | 400                 | 300                   |
| 01-4210.10-328                         | PD Public Notices and Ads       | 450              | 0                | 250              | 452              | 650                 | 650                 | 650                   |
| 01-4210.10-341                         | PD Telephone                    | 13,400           | 14,664           | 14,500           | 10,508           | 16,100              | 16,100              | 16,100                |
| 01-4210.10-350                         | PD Pre-Employment               | 2,100            | 13,586           | 700              | 6,650            | 2,100               | 700                 | 1                     |
| 01-4210.10-390                         | PD Prosecutor Contracted Serv   | 0                | 0                | 31,000           | 0                | 54,000              | 54,000              | 54,000                |
| 01-4210.10-430                         | PD Equipment Maint Contract     | 550              | 505              | 600              | 543              | 600                 | 600                 | 600                   |
| 01-4210.10-560                         | PD Dues and Subscriptions       | 1,600            | 2,800            | 1,600            | 914              | 1,600               | 1,600               | 1,600                 |
| 01-4210.10-613                         | PD Community Relations          | 500              | 419              | 250              | 0                | 500                 | 500                 | 250                   |
| 01-4210.10-614                         | PD Recruitment                  | 500              | 160              | 0                | 0                | 500                 | 500                 | 1                     |
| 01-4210.10-620                         | PD Office Supplies              | 2,550            | 5,177            | 2,800            | 1,240            | 2,800               | 2,500               | 2,500                 |
| 01-4210.10-625                         | PD Postage                      | 800              | 746              | 800              | 324              | 800                 | 800                 | 500                   |
| 01-4210.10-811                         | PD Seminars and Conventions     | 1,500            | 0                | 3,500            | 4,910            | 3,500               | 3,500               | 1,500                 |
|  | <b>**Total** ADMINISTRATION</b> | <b>289,560</b>   | <b>209,793</b>   | <b>231,439</b>   | <b>134,607</b>   | <b>268,838</b>      | <b>262,018</b>      | <b>252,525</b>        |
| <b>CRIME CONTROL AND INVESTIGATION</b> |                                 |                  |                  |                  |                  |                     |                     |                       |
| 01-4210.20-110                         | PD Wages - Sergeant             | 0                | 46,531           | 123,166          | 75,539           | 123,166             | 123,166             | 123,166               |
| 01-4210.20-140                         | PD Overtime - Sergeant          | 0                | 8,702            | 8,880            | 9,561            | 14,570              | 14,570              | 8,880                 |
| 01-4210.20-143                         | PD Sergeant Training            | 0                | 0                | 3,552            | 1,021            | 5,775               | 5,775               | 3,129                 |

|                |                               |       |       |       |        |        |        |        |
|----------------|-------------------------------|-------|-------|-------|--------|--------|--------|--------|
| 01-4210.20-144 | PD Sergeant Court             | 0     | 0     | 3,552 | 2,065  | 3,465  | 3,465  | 2,816  |
| 01-4210.20-191 | PD Uniform Allowance          | 0     | 0     | 0     | 0      | 800    | 800    | 800    |
| 01-4210.20-210 | PD Health Insurance           | 0     | 0     | 0     | 0      | 21,472 | 21,472 | 21,472 |
| 01-4210.20-211 | PD Dental Insurance           | 0     | 0     | 0     | 0      | 2,015  | 2,015  | 2,015  |
| 01-4210.20-212 | PD Short-Term Disability Ins. | 0     | 0     | 0     | 0      | 627    | 627    | 627    |
| 01-4210.20-215 | PD Life Insurance             | 0     | 0     | 0     | 0      | 39     | 39     | 39     |
| 01-4210.20-213 | PD Long-Term Disability Ins.  | 0     | 0     | 0     | 0      | 633    | 633    | 633    |
| 01-4210.20-291 | PD Uniforms & Accessories     | 0     | 0     | 0     | 0      | 800    | 800    | 800    |
| 01-4210.20-355 | PD Photo Laboratory Services  | 250   | 600   | 250   | 0      | 250    | 250    | 250    |
| 01-4210.20-430 | PD Equipment Maint. Contract  | 7,469 | 6,450 | 9,495 | 10,688 | 9,951  | 9,951  | 9,951  |
| 01-4210.20-624 | PD Film and Photo Supplies    | 350   | 405   | 500   | 279    | 500    | 500    | 500    |
| 01-4210.20-693 | PD Minor Tools and Supplies   | 3,490 | 4,301 | 3,490 | 3,514  | 3,490  | 3,490  | 3,490  |
| 01-4210.20-740 | PD Equipment Purchases        | 4,640 | 8,810 | 1,000 | 1,184  | 3,463  | 3,063  | 2,063  |
| 01-4210.20-811 | PD Seminars                   | 0     | 0     | 1,000 | 125    | 5,200  | 5,200  | 1,000  |

**\*\*Total\*\* CRIME CONTROL AND INVESTIGATION 16,199 75,799 154,885 103,976 196,216 195,816 181,631**

**TRAFFIC CONTROL**

|                |                               |         |         |         |         |         |         |         |
|----------------|-------------------------------|---------|---------|---------|---------|---------|---------|---------|
| 01-4210.30-110 | PD Wages - Master Patrolmen   | 53,768  | 54,021  | 53,768  | 52,667  | 161,304 | 161,304 | 161,304 |
| 01-4210.30-111 | PD Wages - Patrolmen          | 203,508 | 226,191 | 203,508 | 113,709 | 165,610 | 148,224 | 130,838 |
| 01-4210.30-112 | PD Wages - Corporal           | 57,554  | 35,196  | 0       | 0       | 0       | 0       | 0       |
| 01-4210.30-125 | PD Wages - Special Officers   | 60,000  | 50,712  | 60,000  | 52,905  | 60,000  | 60,000  | 60,000  |
| 01-4210.30-140 | PD Overtime - Master          | 3,875   | 13,767  | 3,875   | 6,447   | 22,105  | 15,000  | 15,000  |
| 01-4210.30-141 | PD Overtime - Patrolman       | 15,275  | 51,929  | 15,275  | 13,921  | 16,990  | 13,592  | 13,592  |
| 01-4210.30-142 | PD Overtime - Corporal        | 4,150   | 10,957  | 0       | 0       | 0       | 0       | 0       |
| 01-4210.30-143 | PD Wages - Patrolman Training | 20,260  | 0       | 6,484   | 3,264   | 16,310  | 11,417  | 3,773   |
| 01-4210.30-144 | PD Wages Patrolman Court      | 6,110   | 92      | 6,110   | 2,112   | 6,796   | 4,757   | 2,263   |
| 01-4210.30-145 | PD Wages - M. Patrolman       | 1,395   | 0       | 1,395   | 2,533   | 4,654   | 4,654   | 3,773   |
| 01-4210.30-146 | PD Wages- M. Patrolman Court  | 1,550   | 0       | 1,550   | 1,687   | 4,654   | 4,654   | 2,792   |
| 01-4210.30-147 | PD Wages - Corporal Training  | 1,494   | 0       | 0       | 0       | 0       | 0       | 0       |
| 01-4210.30-148 | PD Wages - Corporal Court     | 1,660   | 0       | 0       | 0       | 0       | 0       | 0       |
| 01-4210.30-191 | PD Uniform Allowance          | 4,000   | 3,950   | 4,000   | 2,050   | 4,100   | 3,700   | 3,700   |
| 01-4210.30-210 | PD Health Insurance           | 64,940  | 79,068  | 88,769  | 57,401  | 84,744  | 84,744  | 84,744  |
| 01-4210.30-211 | PD Dental Insurance           | 5,604   | 7,394   | 8,396   | 5,554   | 7,975   | 7,975   | 6,533   |
| 01-4210.30-212 | PD Short-Term Disability Ins. | 1,993   | 2,586   | 2,650   | 1,795   | 2,271   | 2,271   | 1,740   |
| 01-4210.30-213 | PD Long-Term Disability Ins.  | 1,450   | 2,112   | 2,418   | 1,408   | 2,269   | 2,269   | 1,742   |
| 01-4210.30-215 | PD Life Insurance             | 266     | 211     | 266     | 117     | 250     | 1,400   | 1,215   |
| 01-4210.30-291 | PD Uniforms & Accessories     | 4,600   | 7,900   | 2,000   | 159     | 5,000   | 2,000   | 2,000   |
| 01-4210.30-391 | PD Radar Certification        | 150     | 0       | 150     | 0       | 150     | 150     | 150     |
| 01-4210.30-635 | PD Vehicle Fuel               | 20,000  | 31,551  | 27,000  | 14,309  | 31,320  | 31,320  | 25,000  |
| 01-4210.30-660 | PD Vehicle Repairs & Maint.   | 6,400   | 12,374  | 6,400   | 6,784   | 10,000  | 10,000  | 7,500   |

|  |                                   |                  |                  |                  |                |                  |                  |                  |
|--|-----------------------------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|
| 01-4210.30-662                             | PD Tire Purchases                 | 2,291            | 5,977            | 2,500            | 0              | 5,600            | 4,800            | 3,000            |
| 01-4210.30-663                             | PD Radio Installation & Repair    | 500              | 553              | 0                | 1,872          | 4,000            | 2,500            | 500              |
| 01-4210.30-760                             | PD Cruiser Purchase               | 29,000           | 29,674           | 29,000           | 25,432         | 58,000           | 58,000           | 29,000           |
| 01-4210.30-811                             | PD Seminars                       | 0                | 0                | 2,500            | 559            | 12,000           | 6,000            | 1                |
|  | <b>**Total** TRAFFIC CONTROL</b>  | <b>571,793</b>   | <b>626,215</b>   | <b>528,014</b>   | <b>366,685</b> | <b>686,102</b>   | <b>640,731</b>   | <b>560,160</b>   |
| <b>TRAINING</b>                            |                                   |                  |                  |                  |                |                  |                  |                  |
| 01-4210.40-691                             | PD Ammunition Purchases           | 3,500            | 4,010            | 3,000            | 1,986          | 4,100            | 4,100            | 3,300            |
|  | <b>**Total** TRAINING</b>         | <b>3,500</b>     | <b>4,010</b>     | <b>3,000</b>     | <b>1,986</b>   | <b>4,100</b>     | <b>4,100</b>     | <b>3,300</b>     |
| <b>SUPPORT SERVICES</b>                    |                                   |                  |                  |                  |                |                  |                  |                  |
| 01-4210.50-110                             | PD Wages - Sec/Dispatcher         | 81,037           | 66,700           | 81,037           | 40,557         | 81,037           | 81,037           | 81,037           |
| 01-4210.50-111                             | PD FT Training Wages-             | 400              | 0                | 400              | 0              | 400              | 400              | 1                |
| 01-4210.50-120                             | PD Wages - PT Sec/Dispatcher      | 25,497           | 19,047           | 25,497           | 16,124         | 31,590           | 26,567           | 25,497           |
| 01-4210.50-121                             | PD PT Training Wages-             | 200              | 0                | 200              | 0              | 200              | 200              | 1                |
| 01-4210.50-140                             | PD Overtime - Sec/Dispatcher      | 600              | 8,026            | 600              | 175            | 600              | 600              | 300              |
| 01-4210.50-191                             | PD Uniform Allowance              | 750              | 800              | 750              | 400            | 800              | 800              | 800              |
| 01-4210.50-210                             | PD Health Insurance               | 11,448           | 10,982           | 13,504           | 7,014          | 20,635           | 20,635           | 20,635           |
| 01-4210.50-211                             | PD Dental Insurance               | 1,118            | 1,639            | 1,948            | 1,125          | 1,983            | 1,983            | 1,983            |
| 01-4210.50-212                             | PD Short-Term Disability Ins.     | 575              | 624              | 625              | 424            | 562              | 562              | 562              |
| 01-4210.50-213                             | PD Long-Term Disability Ins.      | 505              | 567              | 568              | 378            | 568              | 568              | 568              |
| 01-4210.50-215                             | PD Life Insurance                 | 53               | 38               | 53               | 22             | 39               | 39               | 39               |
| 01-4210.50-291                             | PD Uniforms & Accessories         | 600              | 0                | 600              | 327            | 400              | 200              | 200              |
| 01-4210.50-336                             | PD Emergency Response             | 2,500            | 5,000            | 5,000            | 5,000          | 5,000            | 5,000            | 5,000            |
| 01-4210.50-345                             | PD Dispatch Service Contract      | 31,464           | 31,464           | 37,756           | 37,756         | 37,756           | 37,756           | 37,756           |
| 01-4210.50-350                             | PD Medical Service Charges        | 765              | 150              | 765              | 0              | 765              | 765              | 125              |
| 01-4210.50-433                             | PD Internet Maint. Contract       | 925              | 1,049            | 925              | 0              | 500              | 500              | 500              |
| 01-4210.50-440                             | PD Equipment                      | 0                | 0                | 0                | 0              | 700              | 0                | 0                |
| 01-4210.50-550                             | PD Printing                       | 750              | 0                | 750              | 26             | 750              | 750              | 250              |
| 01-4210.50-631                             | PD Equipment Repair & Maint.      | 150              | 335              | 150              | 18             | 150              | 150              | 150              |
|  | <b>**Total** SUPPORT SERVICES</b> | <b>159,337</b>   | <b>146,421</b>   | <b>171,128</b>   | <b>109,346</b> | <b>184,435</b>   | <b>178,512</b>   | <b>175,404</b>   |
| <b>POLICE STATION</b>                      |                                   |                  |                  |                  |                |                  |                  |                  |
| 01-4210.70-750                             | PD Furniture/Fixture Purchases    | 0                | 0                | 0                | 0              | 1,000            | 1,000            | 500              |
|  | <b>**Total** POLICE STATION</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>       | <b>1,000</b>     | <b>1,000</b>     | <b>500</b>       |
| <b>POLICE GRANTS</b>                       |                                   |                  |                  |                  |                |                  |                  |                  |
| 01-4210.80-112                             | PD OHRV Grant Wages               | 0                | 2,380            | 0                | 0              | 0                | 0                | 0                |
| 01-4210.80-331                             | PD Police Grant                   | 5,000            | 2,890            | 5,000            | 15,958         | 5,000            | 5,000            | 1                |
|  | <b>**Total** POLICE GRANTS</b>    | <b>5,000</b>     | <b>5,270</b>     | <b>5,000</b>     | <b>15,958</b>  | <b>5,000</b>     | <b>5,000</b>     | <b>1</b>         |
| <b>GOVERNMENTAL FUND TYPES (01) Totals</b> |                                   | <b>1,045,389</b> | <b>1,067,508</b> | <b>1,093,466</b> | <b>732,558</b> | <b>1,345,691</b> | <b>1,287,177</b> | <b>1,173,521</b> |
| <b>Totals Budget</b>                       |                                   | <b>1,045,389</b> | <b>1,067,508</b> | <b>1,093,466</b> | <b>732,558</b> | <b>1,345,691</b> | <b>1,287,177</b> | <b>1,173,521</b> |

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24 hrs x 3 x 20.96 x 1.5

24 hrs x 3 x 25.85 x 1.5

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