	Town of Ea			daat			
F Y SUMMARY of EXPENDITURES	Approved ropriation for FY 2007-2008		ODOSED BUG Budget Request for FY 2008-2009	UGET % Change		Board of Finance Recommendation for FY 2008-2009	% Change From FY 2007-2008
TOWN GOVERNMENT	\$ 2,473,657	\$	2,729,982	10.36%		\$ 2,607,455	5.41%
PUBLIC SAFETY	\$ 4,722,921	\$	5,053,636	7.00%		\$ 4,572,977	-3.17%
PUBLIC WORKS	\$ 1,074,944	\$	1,224,990	13.96%		\$ 1,196,549	11.31%
SANITATION & WASTE REMOVAL	\$ 699,000		719,220	2.89%		\$ 719,220	2.89%
CONSERVATION OF HEALTH	\$ 414,389	\$	420,222	1.41%	;	\$ 429,422	3.63%
RECREATION	\$ 585,614	\$	684,574	16.90%		\$ 600,054	2.47%
<b>INSURANCE &amp; BENEFITS</b>	\$ 276,000	\$	327,500	18.66%		\$ 326,000	18.12%
MISCELLANEOUS	\$ 239,100	\$	378,000	58.09%		\$ 478,480	100.12%
CAPITAL IMPROVEMENT PLAN	\$ 522,721	\$	1,157,360	121.41%		\$ 434,860	-16.81%
DEBT SERVICE	\$ 2,080,788	\$	2,029,136	-2.48%		\$ 2,029,136	-2.48%
BOARD OF EDUCATION	\$ 17,477,736	\$	19,103,459	9.30%	;	\$ 18,678,075	6.87%
GRAND TOTAL	\$ 30,566,870	\$	33,828,079	10.67%		\$ 32,072,228	4.92%

	Town of East Windsor												
F`	Y 200				heet by Dep	partment	t						
Department	DEPT. #	FY 2007-2008 Approved Appropriation	Budget Request for FY 2008-2009	% Change	Board of Selectmen Recommendation	B.O.S. % Change From FY 2007-2008	Board of Finance Recommendation	B.O.F. % Change From FY 2007-2008					
OWN GOVERNMENT													
Selectmen	1010	\$ 147,062	\$ 164,630	11.95%	\$ 162,830	10.72%	\$ 151,997	3.36%					
Town Counsel & Legal	1015	130,000	150,000	15.38%	150,000	15.38%	150,000	15.38%					
Professional Service	1020	3,000	3,000	0.00%	3,000	0.00%	39,000	1200.00%					
Town Auditor	1020	42,500	43,000	1.18%	43,000	1.18%	7,000	-83.53%					
Treasurer	1025	165,305	169,868	2.76%	169,342	2.44%	167,902	1.57%					
Town Clerk	1030	123,855	137,561	11.07%	127,305	2.79%	125,594	1.40%					
Assessor	1035	159,171	213,251	33.98%	211,451	32.85%	183,351	15.19%					
Tax Collector	1040	118,971	122,850	3.26%	122,198	2.71%	120,698	1.45%					
Assess. Appeals Bd	1045	6,515	4,850	-25.56%	4,850	-25.56%	4,850	-25.56%					
Registrar	1050	40,524	41,730	2.98%	40,496	-0.07%	42,796	5.61%					
Probate Court	1055	5,100	4,229	-17.08%	4,229	-17.08%	4,229	-17.08%					
Pension Fund	1065	4,801	5,031	4.79%	5,031	4.79%	5,031	4.79%					
Advertising & Printing	1070	6,500	6,500	0.00%	6,500	0.00%	6,500	0.00%					
Town Property	1085	217,207	288,093	32.64%	277,093	27.57%	244,593	12.61%					
Building Committee	1086	1,450	1,450	0.00%	1,450	0.00%	1,450	0.00%					
EDC	1115	1,300	5,000	284.62%	5,000	284.62%	5,000	284.62%					
ZBA	1120	1,800	1,800	0.00%	1,800	0.00%	1,100	-38.89%					
PZC	1123	3,000	3,000	0.00%	3,000	0.00%	3,000	0.00%					
Planning	1124	197,688	201,286	1.82%	198,686	0.50%	196,686	-0.51%					
Building Dept	1125	128,612	142,730	10.98%	137,280	6.74%	135,980	5.73%					
Elderly Commission	1129	1,100	1,100	0.00%	1,100	0.00%	650	-40.91%					
Senior Center	1130	235,774	245,846	4.27%	241,546	2.45%	237,546	0.75%					
Board of Finance	1135	22,725	2,725	-88.01%	2,725	-88.01%	2,600	-88.56%					
Ethics Commission	1144	300	2,000	566.67%	2,000	566.67%	2,000	566.67%					
Misc. Town Government	1145	21,700	21,965	1.22%	21,965	1.22%	21,465	-1.08%					
Conservation Commission	1150	1,700	1,900	11.76%	1,900	11.76%	1,850	8.82%					
Employee Benefits	1195	685,997	744,587	8.54%	744,587	8.54%	744,587	8.54%					
Sub-Total		\$ 2,473,657	\$ 2,729,982	10.36%	\$ 2,690,364	8.76%	\$ 2,607,455	5.41%					

			Т	own of l	East W	indsor				
	F	Y 200	)8 - 2009	Budget	Works	heet by De	partment	t		
		FY 2007-2008		Budget Request for	%	Board of Selectmen	B.O.S. % Change From	Board of Finance	B.O.F. % Change From	
	Department	#	Appropriation	FY 2008-200	9 Change	Recommendation	FY 2007-2008	Recommendation	FY 2007-2008	
	SAFETY									
FUBLIC	Public Safety Hrg. Off.	2100	\$ 200	\$ 60	-70.00%	\$ 60	-70.00%	\$ 60	-70.00%	
	Police Commission	2100	1,900	1,78			-6.05%	1,740	-8.42%	
	Police Department	2144	2,329,343	2,376,58		,	1.98%	,	-1.80%	
	Communication System	2143	39,000	45,000			15.38%	45,000	15.38%	
	Broad Brook Fire Dept.	2150	199,950	239,52		,	9.73%	208,076	4.06%	
	Warehouse Fire Dept.	2155	242,000	298,230			8.40%	251,835	4.06%	
	Fire Protection	2160	235,000	265,550		,	-1.52%		-1.52%	
	Fire Marshall	2165	22,096	21,71			1.45%		-9.41%	
	Civil Preparedness	2170	9,700	9,70		,	0.00%	8,350	-13.92%	
	Dog Warden	2175	89,817	90,86		,	1.17%	90,868	1.17%	
	Dog Damage	2180	10	1		,	0.00%	,	0.00%	
	Annunity Fire Fighters	2185	30,000	30,000			0.00%		0.00%	
	Fire Fighters Incentive	2185	180,000	180,000			0.00%		0.00%	
	Employee Benefits	2195	1,343,905	1,494,61			11.21%		-9.36%	
	Sub-Total		\$ 4,722,921	\$ 5,053,63			5.09%		-3.17%	
PUBLIC	WORKS									
	General Roads	3180	\$ 470,460	\$ 526,419	9 11.89%	\$ 511,669	8.76%	\$ 515,944	9.67%	
	Road Improvements	3183	125,000	200,000	0 60.00%	200,000	60.00%	200,000	60.00%	
	Street Lights	3185	139,900	147,340	5.32%	147,340	5.32%	147,340	5.32%	
	Engineering	3190	94,007	97,410	3.63%	98,416	4.69%	96,516	2.67%	
	Employee Benefits	3195	245,577	253,81		236,749	-3.59%	236,749	-3.59%	
	Sub-Total		\$ 1,074,944	\$ 1,224,990	0 13.96%	\$ 1,194,174	11.09%	\$ 1,196,549	11.31%	
	TION OF WASTE									
	Collection & Disposal	4205	\$ 694,000	\$ 714,220	2.91%	\$ 714,220	2.91%	\$ 714,220	2.91%	
	WPCA	4200	5,000	5,000			0.00%	. ,	0.00%	
	Sub-Total	1220	\$ 699,000	,		-	2.89%	,	2.89%	

	-		8 - 2009					B.O.S. %		B.O.F. %	
			FY 2007-2008	B	Rudaat			Change			
		DEPT.	Approved	Budget Request for FY 2008-2009		%	Board of Selectmen	From	Board of Finance	Change From	
	Department	#	Appropriation			<sup>70</sup> Change	Recommendation	FY 2007-2008	Recommendation	FY 2007-2008	
				<u>  · · -</u>		enange		1007 1000	literation		
CONSE	RVATION OF HEALTH										
	Vital Stats/Misc. Health	5210	\$ 56,012	\$	60,974	8.86%	\$ 60,974	8.86%	\$ 60,974	8.86%	
	Water Purification	5222	10		10	0.00%	10	0.00%	10	0.00%	
	EW VNA	5225	9,305		8,168	-12.22%	8,168	-12.22%	8,168	-12.22%	
	Human Services	5235	132,156		135,901	2.83%	135,101	2.23%	133,101	0.72%	
	General Assistance	5236	12,500		12,500	0.00%	12,500	0.00%	12,500	0.00%	
	Ambulance Association	5240	125,000		125,000	0.00%	125,000	0.00%	125,000	0.00%	
	Hep. Immunization/Phy.	5245	15,000		15,000	0.00%	15,000	0.00%	15,000	0.00%	
	Employee Benefits	5295	64,406		62,669	-2.70%	62,669	-2.70%	74,669	15.93%	
	Sub-Total		\$ 414,389	\$	420,222	1.41%	\$ 419,422	1.21%	\$ 429,422	3.63%	
RECRE											
	Broad Brook Library	6305	\$ 12,000	\$	13,500	12.50%	\$ 5,000	-58.33%	\$ 5,000	-58.33%	
	Warehouse Point Library	6305	227,963	+	242,908	6.56%	232,522	2.00%	232,522	2.00%	
	Community Activities	6310	1,000		1,000	0.00%	1,000	0.00%	1,000	0.00%	
	Park & Recreation	6315	285,743		333,937	16.87%	308,927	8.11%	292,227	2.27%	
	Employee Benefits	6395	58,908		93,229	58.26%	70,726	20.06%	69,305	17.65%	
	Sub-Total		\$ 585,614	\$	684,574	16.90%	\$ 618,175	5.56%	\$ 600,054	2.47%	
INSURA	NCE/BONDS & BENEFITS										
	Insurance & Benefits	7345	\$ 264,000	\$	315,500	19.51%	\$ 315,500	19.51%	\$ 314,000	18.94%	
	Unemployment Comp	7350	12,000		12,000	0.00%	12,000	0.00%	12,000	0.00%	
	Sub-Total		\$ 276,000	\$	327,500	18.66%	\$ 327,500	18.66%	\$ 326,000	18.12%	

				T	DV	vn of E	ast Wi	n	dsor					
	F۱	200	)8	- 2009	B	udget \	Norks	he	et by Dep	partment				
	Department	DEPT. #	FY 2007-2008				% Change	Board of Selectmen Recommendation		B.O.S. % Change From FY 2007-2008	Board of Finance		B.O.F. % Change From FY 2007-200	
MISCELLA	NEOUS													
	Contingency Fund	8410	\$	98,600	\$	200,000	102.84%	\$	200,000	102.84%	\$	301,191	205.47%	
	Cemeteries	8415		30,000		30,000	0.00%		30,000	0.00%		20,000	-33.33%	
	Data Processing	8425		110,500		140,000	26.70%		135,983	23.06%		120,983	9.49%	
	Communications/Fax/Phone	8430		-		-	#DIV/0!		-	#DIV/0!		32,256	#DIV/0!	
	Misc. Other	8440		-		8,000	#DIV/0!		4,050	#DIV/0!		4,050	#DIV/0!	
	Sub-Total		\$	239,100	\$	378,000	58.09%	\$	370,033	54.76%	\$	478,480	100.12%	
CAPITAL I	MPROVEMENTS													
	CIP Plan	9445	\$	380,221	\$	450,135	18.39%	\$	389,135	2.34%	\$	301,635	-20.67%	
	CIP Reserves	9447		142,500		707,225	396.30%		303,225	112.79%		133,225	-6.51%	
	Sub-Total		\$	522,721	\$	1,157,360	121.41%	\$	692,360	32.45%	\$	434,860	-16.81%	
DEBT SER														
	Debt Service	9500	\$	2,080,788	\$	2,029,136	-2.48%	\$	2,029,136	-2.48%	\$	2,029,136	-2.48%	
	Sub-Total		\$	2,080,788	\$	2,029,136	-2.48%	\$	2,029,136	-2.48%		2,029,136	-2.48%	
BOARD	F EDUCATION													
	B.O.E.	9800	\$	17,477,736	\$	19,103,459	9.30%	\$	18,841,477	7.80%	\$	18,678,075	6.87%	
	Sub-Total			17,477,736		<b>19,103,459</b>	9.30%	· ·	18,841,477	7.80%		18,678,075	6.87%	
GRAND TO	DTAL		\$	30,566,870	\$	33,828,079	10.67%	\$	32,865,044	7.52%	\$	32,072,228	4.92%	

Town of East Windsor FY 2008 - 2009 Board of Finance Projected Revenue									
Board of Finance									
State of CT Revenue	•								
ECS	\$5,482,135								
School Transportation	\$187,922								
School Construction Grant Excess Cost - Special Education	\$210,097 \$100,000								
PILOT	\$100,000								
CT Fines	\$6,800								
Tax Relief-Elderly Freeze	\$2,000								
Tax Relief-Circuit Breaker	\$82,749								
Tax Exempt Prpty-Disabl.	\$2,045								
Tax Relief-Veterans	\$6,930								
Machinery/Equipment	\$258,539								
Commercial Trucks	\$161,155								
Miscellaneous State	\$1,137								
LOCIP	\$77,173								
Mashantucket Pequot	\$79,919								
Telecommunications Tax	\$53,677								
Total State of Connecticut Revenue		\$6,816,066							
Local Revenue:	<b>*</b> 075,000								
Interest on Investment	\$275,000								
	\$37,530								
Town Clerk	\$253,000								
Assessor Tax Collector - Aircraft	\$2,400								
Tax Collector - Interest & Lien Fees	\$5,430 \$150,000								
Tax Collector - Parking Tickets	\$150,000								
Z.B.A.	\$1,000								
P.Z.C.	\$28,000								
Building Dept	\$280,000								
Senior Center/Dial-A-Ride Donations	\$4,000								
Misc. Town Government - Greater Hartford Transit District	\$5,000								
Conservation Comm.	\$5,000								
Police Dept.	\$6,074								
Park & Recreation	\$41,000								
Total Local Revenue		\$1,093,514							
Total State & Local Revenue		\$7,909,580							
Transfers:									
Fund Balance Appropriation	\$400,000								
Fund Balance Appropriation (Pension Funding)	\$1,000,000								
Fund Transfers:	ψ1,000,000								
WPCA Assessment Fund	\$440,000								
Total Transfers		\$1,840,000							
Total Non-Tax Revenue		\$9,749,580							
Amount to be raised from taxes	\$22,322,648	ψυ,/ τυ,000							
	<i>φΖΖ</i> , <i>3ΖΖ</i> ,040								
TOTAL PROPOSED B.O.F. BUDGET	\$32,072,228								
Grand List	\$1,067,382,110								
Proposed Mill Rate		20.9135							
Current Mill Rate	0.0279113	27.9113							
Mill Rate Increase/(Decrease)	-0.0069978	-6.9978							

		Town of Eas	st	Windsor		
		FY 2008-2009 Pro	ор	bosed Budget		
		SCHED	UL	LEA		
	CAPITAL IMPROVEMENT PLAN			DEBT SERVICE		
Current P				Tromley Road Sewer - Interest	\$	2,050.00
	ducation Specifications - CREC	\$ 31,800.00		Intermediate School Roof-Interest		3,943.00
	3S Refurbish Parking Lots	18,360.00		Sewer Rehab - Interest		9,857.00
	rks - Truck replacement	49,000.00		Jr-Sr High Renovation - Interest		85,445.00
	orks - Chip Sealing	75,000.00		Sewer Expansion CWF - Interest		88,164.00
	c Equipment Purchase	10,500.00		Various Capital Projects - Interest		3,412.00
	place cruiser, install	48,250.00		Reservoir Property & Other-Interest		118,313.00
Town - Energy Conservation - BBFD / Senior Center		24,725.00		2007 Capital ProjBBFD/EWHS/PW&WPCA - Interest		44,838.00
Town Cler	k - Vault Dehumidification			Tromley Road Sewer - Principal		11,000.00
WPCA - N	lorth Road sewer design	44,000.00		Intermediate School Roof - Principal		28,570.00
				Sewer Rehab - Principal		71,430.00
	Sub-Total Current Projects	\$ 301,635.00		Jr-Sr High Renovation - Principal		350,000.00
				Sewer Expansion CWF - Principal		562,114.00
				Various Capital Projects - Principal		195,000.00
				Reservoir Property & Other -Principal		190,000.00
Reserves	:			2007 Capital ProjBBFD/EWHS/PW&WPCA - Principal		265,000.00
Human Se	ervices - Senior Center Facilities Study	\$ -				
Parks & R	ec. Storage Facility	-		Total Debt Service	\$	2,029,136.00
Public Wo	rks - Drainage	25,000.00				
Public Wo	rks -Sidewalks	10,000.00				
Public Wo	rks - Heating units	10,000.00				
Town Hall	- Windows Replacement	49,000.00				
Town Hall	Annex HVAC Upgrade	26,725.00				
WPCA - P	Pumping station upgrade	12,500.00				
	Sub-Total Reserves	\$ 133,225.00				
	Total Capital Improvement Program	\$ 434,860.00				

## **Proposed Expenditures**



